



Angela D. Alsobrooks  
County Executive

Fiscal Year 2022

# APPROVED OPERATING BUDGET







**APPROVED**  
**FISCAL YEAR 2022**  
**OPERATING BUDGET**  
*PRINCE GEORGE'S COUNTY, MARYLAND*



*COUNTY EXECUTIVE*  
**ANGELA D. ALSOBROOKS**

*COUNTY COUNCIL*  
**CALVIN S. HAWKINS, III - CHAIR**  
**DENI TAVERAS - VICE-CHAIR**

**MONIQUE ANDERSON-WALKER**  
**DERRICK LEON DAVIS**  
**THOMAS E. DERNOGA**  
**MEL FRANKLIN**

**DANNIELLE M. GLAROS**  
**SYDNEY J. HARRISON**  
**JOLENE IVEY**  
**RODNEY C. STREETER**

**TODD M. TURNER, ESQ.**

*CHIEF ADMINISTRATIVE OFFICER*  
**TARA H. JACKSON**

*CHIEF OF STAFF*  
**JOY A. RUSSELL**

*OFFICE OF THE COUNTY EXECUTIVE*

**GEORGE L. ASKEW, MD**  
**FLOYD E. HOLT**

**MARK A. MAGAW**  
**JARED M. MCCARTHY**

**ANGIE RODGERS**

*OFFICE OF MANAGEMENT AND BUDGET*

**STANLEY A. EARLEY, DIRECTOR**  
**AMBER C. HENDRICKS, DEPUTY DIRECTOR**

# CREDITS

## OFFICE OF MANAGEMENT AND BUDGET

Stanley A. Earley, Director  
Amber C. Hendricks, Deputy Director

## MANAGEMENT AND BUDGET STAFF

Michael Bloodworth  
Darlene Brooks  
Terra Bynum  
Maria Calloway  
Brent Johnson  
Rushane Jones  
David Juppe  
Juan Martinez  
Lawrence Matthews

Belinda Moore  
Neeton Nichols  
Wadson Pericles  
Kanika Peterson  
Mary Proctor-Swann  
Rebecca Rubick  
Alicia Singh  
Kimberly Stallings  
Kaaryn Stanford

## COUNTYSTAT STAFF

Mollie Byron  
Madison Gray  
Richard Miller  
Brandon Starkes

## PRINTING

John B. Butler  
Cedric Moore

Adrian B. Harris  
Damion Romney

## INFORMATION TECHNOLOGY SUPPORT

Wasim Baig  
Farhan Bhaba  
Patrick Callahan  
Richard Carnegie

Beth Horwath  
Anthony Luca  
Gordon McClean  
Viswadeep Sunkara

Adriana Umberger  
Clint Walker



# Prince George's County Elected Officials

**Angela D. Alsobrooks**  
County Executive



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



**Deni Taveras**  
District 2, Vice-Chair



**Mel Franklin**  
At-Large



**Thomas E. Dernoga**  
District 1



**Dannielle M. Glaros**  
District 3



**Todd M. Turner**  
District 4



**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, 2019.

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 2022 BUDGET

This chart reflects amendments to the FY 2022 approved budget submitted by the County Executive in an amendment letter dated May 27, 2021 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
<b>GENERAL GOVERNMENT</b>				
<b>OFFICE OF FINANCE</b>				
<b>TOTAL:</b>	\$ 4,785,200	\$ 201,200	\$ 4,986,400	Reflects compensation and fringe benefit costs increase to support a new Accountant IV position as well as decrease in salary lapse.
<b>OFFICE OF HUMAN RIGHTS</b>				
<b>TOTAL:</b>	\$ 2,155,700	\$ 150,000	\$ 2,305,700	Reflects increase in operating expenses to provide funding for the Fair Housing/FHAP for substantial equivalency.
<b>OFFICE OF MANAGEMENT &amp; BUDGET</b>				
<b>TOTAL:</b>	\$ 3,155,100	\$ 226,600	\$ 3,381,700	Reflects compensation and fringe benefit costs increase to support a new Budget Management Analyst V position as well as reduction in attrition.
<b>OFFICE OF CENTRAL SERVICES</b>				
<b>TOTAL:</b>	\$ 23,065,800	\$ 450,000	\$ 23,515,800	Reflects Increase in operating expenses to provide funding to support the development of the Prince George's Supply Schedule.
<b>FUNCTION SUBTOTAL:</b>	\$ 33,161,800	\$ 1,027,800	\$ 34,189,600	
<b>COURTS</b>				
<b>CIRCUIT COURT</b>				
<b>TOTAL:</b>	\$ 18,387,400	\$ 360,900	\$ 18,748,300	Reflects compensation and fringe benefit costs increase to provide funding for five (5) new positions to support virtual court technology needs (Two - Administrative Aides, One - Audio-Visual Specialist I, and One - IT Project Coordinator).
<b>FUNCTION SUBTOTAL:</b>	\$ 18,387,400	\$ 360,900	\$ 18,748,300	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>PUBLIC SAFETY</b>				
<b>OFFICE OF THE STATE'S ATTORNEY</b>				
<b>TOTAL:</b>	\$ 19,602,600	\$ 299,800	\$ 19,902,400	Reflects compensation and fringe benefit costs increase to provide funding for four (4) new positions (One - Asst. State's Attorney and Three – paralegals. Operating expenses increase to provide funds to support new positions.
<b>POLICE DEPARTMENT</b>				
<b>TOTAL:</b>	\$ 335,461,700	\$ 861,500	\$ 336,323,200	Reflects compensation and fringe benefit costs increase to provide funding for increased training class size. Operating expenses increase to provide funds for police recruitment campaign and community-based programming.
<b>OFFICE OF THE SHERIFF</b>				
<b>TOTAL:</b>	\$ 47,531,800	\$ 150,000	\$ 47,681,800	Reflects compensation and fringe benefit costs increase to provide funding for one new Major position.
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 402,596,100</b>	<b>\$ 1,311,300</b>	<b>\$ 403,907,400</b>	
<b>ENVIRONMENT</b>				
<b>DEPARTMENT OF THE ENVIRONMENT</b>				
<b>TOTAL:</b>	\$ 5,084,000	\$ 250,000	\$ 5,334,000	Reflects compensation and fringe benefit costs increase to provide funding for animal management division to support the implementation of the updated animal code.
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 5,084,000</b>	<b>\$ 250,000</b>	<b>\$ 5,334,000</b>	



GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>HUMAN SERVICES</b>				
<b>DEPARTMENT OF FAMILY SERVICES</b>				
<b>TOTAL:</b>	\$ 6,357,800	\$ 150,000	\$ 6,507,800	Reflects increase in operating to provide additional funding to the Youth Services Bureaus
<b>DEPARTMENT OF SOCIAL SERVICES</b>				
<b>TOTAL:</b>	\$ 6,091,200	\$ 250,000	\$ 6,341,200	Reflects increase in operating costs to provide funding for the ten-year homeless plan and funding for the Family Connects home visiting program.
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 42,591,500</b>	<b>\$ 400,000</b>	<b>\$ 42,991,500</b>	
<b>INFRASTRUCTURE AND DEVELOPMENT</b>				
<b>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</b>				
<b>TOTAL:</b>	\$ 13,711,100	\$ 633,300	\$ 14,344,400	Reflects increase in operating costs to provide funding for tree trimming, expanding TheBus services in southern portion of the County, signage in the Northern Gateway District, as well as an increase cost in recoveries related to the TheBus costs.
<b>DEPARTMENT OF PERMITS, INSPECTION &amp; ENFORCEMENT</b>				
<b>TOTAL:</b>	\$ 12,744,000	\$ 394,800	\$ 13,138,800	Reflects compensation and fringe benefit costs increase to provide additional resources for three (3) previously unfunded inspector positions as well as increase operating costs to provide funding for additional noise equipment and training.
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 26,455,100</b>	<b>\$ 1,028,100</b>	<b>\$ 27,483,200</b>	

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>EDUCATION AND LIBRARY</b>				
<b>MEMORIAL LIBRARY</b>				
<b>TOTAL:</b>	\$ 32,893,700	\$ 467,900	\$ 33,361,600	Reflects compensation and fringe benefit costs increase to provide funding to support the continuation of Sunday hours at branches.
<b>PRINCE GEORGE'S COMMUNITY COLLEGE</b>				
<b>TOTAL:</b>	\$ 119,089,400	\$ 4,105,400	\$ 123,194,800	Reflects increase costs in operating as a result of an increase in State Aid.
<b>BOARD OF EDUCATION</b>				
<b>TOTAL:</b>	\$ 2,342,580,100	\$ 652,300	\$ 2,343,232,400	Reflects increase in County Contribution as a result of an increase in anticipated video lottery terminal revenue and to reflect the current 25% requirement for Crossland High School (CB- 2-2017).
<b>FUNCTION SUBTOTAL:</b>	<b>\$ 2,451,477,200</b>	<b>\$ (6,933,300)</b>	<b>\$ 2,444,543,900</b>	
<b>NON-DEPARTMENTAL</b>				
<b>DEBT SERVICE</b>	\$ 170,862,700		\$ 170,862,700	
<b>GRANTS AND TRANSFER PAYMENTS</b>	36,439,100	5,983,400	42,422,500	Increase for community organizations, Economic Development Corporation (EDC), transfer to CIP (Redevelopment Authority Commercial Facade Improvement Program (\$500,000), MD 210 Project (\$1,739,600) and Board of Education project funded by VLT funds (\$394,800), Other Payments to provide funding for Re-entry Employment Reimbursement Program, re-entry services, Development Disability Administration (DDA) Grant, conference and consultant to support Latino and Purple Line Corridor businesses and various VLT funded programs.
<b>OTHER NON-DEPARTMENTAL EXPENSES</b>	125,474,400	1,000,000	126,474,400	Reflects increase funding for summer youth employment program and funding for implementation of the Police Taskforce recommendations.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
CONTINGENCIES	13,800,000		13,800,000	
<b>FUNCTION TOTAL:</b>	<b>\$ 346,576,200</b>	<b>\$ 6,983,400</b>	<b>\$ 353,559,600</b>	
<b>TOTAL GENERAL FUND</b>	<b>\$ 3,778,048,700</b>	<b>\$ 16,587,100</b>	<b>\$ 3,794,635,800</b>	

OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
<b>ENTERPRISE FUNDS</b>				
<b>STORMWATER MANAGEMENT</b>	\$ 87,350,300	\$ 4,130,000	\$ 91,480,300	Reflects increase operating expenditures to provide funding for Climate Action Plan study (\$75,000) and staff augmentation for a climate engineer position (\$55,000) as well as a increase in operating expenditures a transfer to CIP.
<b>TOTAL ENTERPRISE FUNDS:</b>	<b>\$ 209,016,200</b>	<b>\$ (767,800)</b>	<b>\$ 208,248,400</b>	
<b>SPECIAL REVENUE FUNDS</b>				
<b>TRANSPORTATION SERVICES IMPROVEMENT</b>	1,599,700	150,000	1,749,700	Reflects increase in operating expenditures to provide funding for bus shelter improvements
<b>TOTAL SPECIAL REVENUE FUNDS:</b>	<b>\$ 1,599,700</b>	<b>\$ 150,000</b>	<b>\$ 1,749,700</b>	
<b>GRANT PROGRAM FUNDS</b>	\$ 229,563,700	\$ 912,500	\$ 230,476,200	Increase in grant expenditures due to receipt of additional grants to support the Office of the State's Attorney, Police Department and the Health Department.
<b>TOTAL OF ALL FUNDS:</b>	<b>\$ 3,715,979,100</b>	<b>\$ 21,779,600</b>	<b>\$ 4,475,746,300</b>	





## 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 an eleven-member County Council, nine elected by Councilmanic District and two at-large seats.

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 909,300 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

	2018	2019	% Change
County	909,308	909,327	0.0%

#### GENDER

	2018	2019	Change
Female	51.9%	52.0%	0.1%
Male	48.1%	48.0%	-0.1%

#### RACE

	2018	2019	Change
Black (alone)	62.3%	61.8%	-0.6%
White (alone)	15.6%	16.0%	0.4%
Other	22.0%	22.2%	0.2%
Hispanic (regardless of race)	19.1%	19.5%	0.5%

**AGE DISTRIBUTION**

	Number	%
Under 5	59,374	6.5%
5-19	168,641	18.5%
20-44	312,869	34.4%
45-64	242,190	26.6%
65 and Over	126,253	13.9%
19 Years and over	681,312	74.9%
Median Age	37.8	

Source: 2019 American Community Survey

**HOUSEHOLD CHARACTERISTICS**

	County	Maryland	U.S.
Number of Households	316,361	2,226,767	122,802,852
Median Household Income	\$86,290	\$86,738	\$65,712
Per Capita Income	\$37,618	\$43,325	\$35,672

Source: 2019 American Community Survey

**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 2019 and 2020, major private and public employers, labor force and job and business statistics.

**CIVILIAN LABOR FORCE**

2020 Average Employment	296,077
2020 Average Labor Force	504,276
2020 Average Unemployment Rate	8.2%

Source: MD Department of Labor, Licensing and Regulation

**EMPLOYMENT DISTRIBUTION BY INDUSTRY**

Industry	% of Total Employment
Trade, Transportation and Utilities	18.9%
Local Government	13.3%
Professional and Business Services	12.6%
Education and Health Services	10.9%
Leisure and Hospitality	9.4%
Federal Government	9.3%
Construction	9.2%
State Government	7.1%

Financial Activities	3.5%
Other Services	2.6%
Manufacturing	2.4%
Information	0.8%
Natural Resources and Mining	0.0%

Source: MD Department of Commerce - Brief Economic Facts - Prince George's County 2020



**AVERAGE WEEKLY WAGE BY MAJOR INDUSTRY**

Employment & Payrolls	CY 2019 Average Weekly Wage Per Worker	CY 2020 Average Weekly Wage Per Worker	% Change
<b>Government Sector - Total</b>	<b>\$ 1,471</b>	<b>\$ 1,572</b>	<b>6.9%</b>
Federal Government	\$ 2,098	\$ 2,200	4.9%
State Government	1,055	1,135	7.6%
Local Government	1,289	1,368	6.1%
<b>Private Sector - Total</b>	<b>\$ 1,020</b>	<b>\$ 1,104</b>	<b>8.2%</b>
Natural Resources and Mining	\$ 1,007	\$ 1,075	6.8%
Construction	1,412	1,445	2.3%
Manufacturing	1,194	1,266	6.0%
Trade, Transportation and Utilities	823	883	7.3%
Information	1,590	1,835	15.4%
Financial Activities	1,153	1,284	11.4%
Professional and Business Services	1,444	1,525	3.2%
Education and Health Services	1,056	1,152	9.1%
Leisure and Hospitality	499	488	-2.2%
Other Services	778	886	13.9%
<b>All Sectors - Average</b>	<b>1,146</b>	<b>1,243</b>	<b>8.5%</b>

Source: MD Department of Labor, Licensing and Regulation, Employment and Payrolls – County Industry Series - Prince George's County 2019 and 2020



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 2022 approved budget employs about 19,591 full time employees, including 9,708 teachers. Over 61% 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
86.6%	6.7%	19.2%	14.4%

Source: 2019 American Community Survey

PRINCE GEORGE'S PUBLIC SCHOOL ENROLLMENT  
(Based on PGCPSS 09/30/20 Enrollment Figures)

Pre-K	3,917	3.0%
Elementary (K-5)	58,896	44.7%
Middle School (6-8)	30,947	23.5%
High School (9-12)	37,898	28.8%
<b>Total Enrollment</b>	<b>131,658</b>	<b>100%</b>

Source: Prince George's County Public Schools

HIGHER EDUCATION ENROLLMENT (2018-2019)

	Total Enrollment (Fall 2018)	Total Degrees Awarded (2019)
<b>Two-Year Institutions</b>		
Prince George's Community College	11,885	1,064
Brightwood College	2,542	747
<b>Major Four-Year Institutions</b>		
Bowie State University	5,308	1,085
Capitol Technology University	738	189
University of Maryland, College Park	41,200	11,186
Univ. of Maryland Global Campus	60,603	12,567

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)	\$341,300
Building Permits (2020)	2,721

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*





# PRINCE GEORGE'S COUNTY GOVERNMENT

## OFFICE OF THE COUNTY EXECUTIVE

July 1, 2021

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 2022. I believe it reflects a continuation of the priorities that we laid out during our first year in office as we continue our recovery from the COVID-19 pandemic. The FY 2022 approved operating budget from all sources totals \$4.55 billion, an increase of \$78.5 million or 1.8% over the FY 2021 budget.

This budget supports the vision for investing in our Administration's Proud Priorities of education, safe neighborhoods, economic development, quality of life and environment, healthy communities, and youth development, while also focusing on addressing the challenges that became all too familiar during the height of the COVID-19 pandemic. We must continue to invest in efforts to improve the long-term health of our residents and that is why, with approval from you, we reallocated \$20 million from our public training facility to build a new mental health facility in our County, which will ensure we can treat individuals with mental health and addiction issues with the dignity they deserve while continuing to build a continuum of healthcare to address the needs of our residents.

A top priority for our Administration remains the education of our children. I have said many times that education is the civil rights issue of our time, and 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 \$2.34 billion for the Prince George's County Public School System. This is a \$65.1 million increase over last year. We are also continuing our efforts to ensure that our children attend classes in the facilities that are conducive to learning, breaking ground on nine new schools this year alone.

We are also maintaining efforts to keep our growing communities safe by funding two new police recruitment classes, two correctional officer classes, psychologists to help address the mental health needs of our police officers, and funding for all Deputy Sheriff positions. 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.

Wayne K. Curry Administration Building • 1301 McCormick Drive, Largo, MD 20774  
(301) 952-4131 • [www.princegeorgescountymd.gov](http://www.princegeorgescountymd.gov)

The Office of Information 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 our Administration's priority outcomes and respective performance measures.

Finally, additional funding is provided within the Department of Public Works and Transportation budget to help ease travel throughout the County. The FY 2022 budget includes investments for the purchase of electric buses and charging stations as replacements for the County's aging bus fleet, helping us move forward on our larger goal of transitioning our County fleet to clean energy technologies so we can protect our environment.

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.

**FY 2022 Approved Budget - All Funds**

The FY 2022 budget for all operating funds is \$4.55 billion, an increase of \$78.5 million or 1.8% over the FY 2021 budget. The General Fund accounts for 83.0% of all spending in FY 2022 and will increase by \$80.2 million or 2.2%. 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 \$64.3 million in FY 2022, an increase of \$3.1 million or 5.1% over the FY 2021 budget.

The County's Enterprise Fund totals \$220.1 million, an increase of 5.7% above the FY 2021 budget. This fund accounts for 4.8% of total FY 2022 spending. The Enterprise Fund supports various water quality programs and meets the State mandates.

Special Revenue Funds account for \$244.6 million or 5.4% of all spending in FY 2022. Spending in this fund is projected to increase by \$5.2 million or 2.2%. The growth is primarily due to an increase in debt service costs.

Grant funding accounts for 5.1% of all spending and is estimated to total \$230.5 million in FY 2022. This is a decrease of -\$22.0 million or -8.7% below the FY 2021 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 2022:

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>REVENUES</b>					
General Fund	\$ 3,477,353,135	\$ 3,714,400,900	\$ 3,727,125,200	\$ 3,794,635,800	2.2%
Internal Service Funds	52,500,052	61,232,700	60,594,000	64,344,400	5.1%
Enterprise Funds	179,974,878	208,248,400	200,370,800	220,149,100	5.7%
Special Revenue Funds	204,495,548	239,396,600	218,983,000	244,615,000	2.2%
Grant Program Funds	215,098,397	252,467,700	453,893,500	230,476,200	-8.7%
<b>TOTAL</b>	<b>\$ 4,129,422,010</b>	<b>\$ 4,475,746,300</b>	<b>\$ 4,660,966,500</b>	<b>\$ 4,554,220,500</b>	<b>1.8%</b>
<b>EXPENDITURES</b>					
General Fund	\$ 3,481,490,794	\$ 3,714,400,900	\$ 3,727,125,200	\$ 3,794,635,800	2.2%
Internal Service Funds	51,866,016	61,232,700	59,111,400	64,344,400	5.1%
Enterprise Funds	186,258,720	208,248,400	196,553,300	220,149,100	5.7%
Special Revenue Funds	204,769,576	239,396,600	218,983,000	244,615,000	2.2%
Grant Program Funds	215,098,397	252,467,700	453,893,500	230,476,200	-8.7%
<b>TOTAL</b>	<b>\$ 4,139,483,503</b>	<b>\$ 4,475,746,300</b>	<b>\$ 4,655,666,400</b>	<b>\$ 4,554,220,500</b>	<b>1.8%</b>

### **General Fund Revenues**

The FY 2022 budget is framed by an economy that has been affected by the global coronavirus pandemic. County revenue estimates were revised upward since the FY 2022 budget was proposed, but the level of growth is still very low. Overall, the FY 2022 General Fund forecast represents an increase of \$80.2 million or 2.2% over the FY 2021 Budget. The FY 2022 General Fund budget includes \$2.18 billion in County Sources and \$1.62 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 2022, County sources are projected to be \$2.18 billion, an increase of \$23.2 million or 1.1% over the FY 2021 budget. These revenues account for 57.4% of the total General Fund revenues for FY 2022.

Real property taxes represent the largest portion of County source funding for government operations. In FY 2022, receipts are projected to total \$912.6 million, an increase of \$30.3 million or 3.4% over the FY 2021 budget. Excluding the revenue dedicated to the school system, the County’s real property tax revenues are projected to increase by \$32.5 million or 3.7% in FY 2022 over the FY 2021 budget.

Personal property tax revenues are projected to be \$73.1 million, a decrease of -\$12.3 million or -14.4% under the FY 2021 approved budget. Excluding the additional revenue assigned to the school system, the County’s personal property tax revenues are projected to decrease by -\$11.8 million or -14.4% in FY 2022.

Wayne K. Curry Administration Building • 1301 McCormick Drive, Largo, MD 20774  
(301) 952-4131 • [www.princegeorgescountymd.gov](http://www.princegeorgescountymd.gov)

Income tax revenues are expected to total \$669.8 million in FY 2022, including the State Income Disparity Grant. This represents an increase of \$44.2 million or 7.1% above the FY 2021 budget. Income tax receipts total \$633.5 million and the Income Disparity grant totals \$36.3 million in FY 2022. The change in income tax revenues is \$34.9 million over the FY 2021 budget or 5.8%. This reflects the impact of federal stimulus programs which have helped to stabilize income by preserving jobs and expanding unemployment compensation. Funding from the State Income Disparity Grant is expected rises by \$9.3 million or 34.6% in FY 2022 based on legislation that increased the County’s share of revenue under the formula.

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 2022. This amount is level funded with the FY 2021 approved budget. The FY 2022 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 grow by \$18.4 million or 35.2% in FY 2022 compared to the FY 2021 approved budget. The increase is due to both the popularity of gaming as well as a legislative change that eliminated a “hold harmless” provision that distributed a portion of the County’s revenue to other jurisdictions. Beginning in FY 2022 the County is now able to retain all of its allotted gaming revenues for programs within the County.

Intergovernmental revenues are projected to decrease slightly by -\$2.8 million or -6.5% below the FY 2021 budget. The largest change is a decrease in one-time revenue from the Federal Emergency Management Agency to help offset pandemic expenses.

Moreover, the General Fund budget includes approximately \$43.3 million in the use of fund balance in FY 2022. This is a decrease of -\$20.3 million below the FY 2021 approved budget. The County is drawing this amount of reserves due to negative impact of the pandemic on County revenues but is not planning to use any cash reserves to balance future budgets.

***General Fund – Outside Sources***

Outside-sourced 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 2022, Outside Aid is estimated to total \$1.62 billion, an increase of \$57.1 million over the FY 2021 estimated budget. Outside Aid accounts for 42.6% of total General Fund revenues in FY 2022.

**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 2022 SAC recommendation for the FY 2022 General Fund budget is \$3.77 billion.

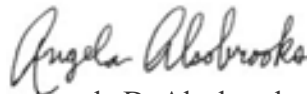
Wayne K. Curry Administration Building • 1301 McCormick Drive, Largo, MD 20774  
(301) 952-4131 • [www.princegeorgescountymd.gov](http://www.princegeorgescountymd.gov)

As introduced, the FY 2022 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 \$3.79 billion, the FY 2022 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 2022 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 2022 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





**PRINCE GEORGE’S COUNTY, MD**  
**FY 2022 APPROVED OPERATING BUDGET**

**Table of Contents**

<b>PREFACE</b>	<b>I</b>
Prince George’s County Administration	i
Credits	ii
Elected Officials	iii
GFOA Distinguished Budget Presentation Award	iv
Adjustments to the Proposed FY 2022 Budget	v
Prince George’s County Profile	xi
Letter from the County Executive	v
<b>BUDGET GUIDE</b>	<b>1</b>
How to Read the Budget Book	3
Funds Included in the Operating Budget	7
Budgetary Basis	10
Semi-Autonomous Agencies	11
County Government Organization	12
Prince George’s County Government Organizational Chart	13
The Budget Process	14
Capital Budget and Program Process	16
Budget Amendment Process	17
Relationship Between the Capital and Operating Budgets	18
<b>STRATEGIC AND FISCAL POLICIES</b>	<b>19</b>
Strategic Policies	21
Fiscal and Financial Policies	26
<b>BUDGET OVERVIEW</b>	<b>33</b>
Budget at a Glance	34
Expenditures at a Glance	35
Revenue Summary	47
Appropriation Summary	51
Consolidated Fund Summary	53
General Fund Consolidated Expenditure Summary	55
Position Summary - Full Time Positions	57
Five Year Full Time Positions Summary	59
Fringe Benefit Costs Summary	61
Budgetary Fund Balance	62

<b>REVENUES</b>	<b>65</b>
Revenues at a Glance	66
General Fund Revenue Discussion	68
Assessable Base	78
Property Tax Limitation	79
Constant Yield Data	80
Allocated General Fund Revenues	81
MGM Casino at National Harbor - Impact Summary	84
Consolidated Grant Program Summary	87
Education Revenue Detail	88
Municipal Tax Differential	90
<b>Office of the County Executive</b>	<b>93</b>
FY 2022 Budget Summary	96
Staff and Budget Resources	98
<b>Legislative Branch</b>	<b>101</b>
FY 2022 Budget Summary	102
Staff and Budget Resources	103
Division Overview	107
<b>Office of Ethics and Accountability</b>	<b>115</b>
FY 2022 Budget Summary	116
Staff and Budget Resources	117
Service Delivery Plan and Performance	119
<b>Personnel Board</b>	<b>123</b>
FY 2022 Budget Summary	124
Staff and Budget Resources	125
Service Delivery Plan and Performance	127
<b>Office of Finance</b>	<b>129</b>
FY 2022 Budget Summary	130
Staff and Budget Resources	132
Division Overview	135
Service Delivery Plan and Performance	138
<b>Citizen Complaint Oversight Panel</b>	<b>143</b>
FY 2022 Budget Summary	144
Staff and Budget Resources	145
Service Delivery Plan and Performance	147
<b>Office of Community Relations</b>	<b>149</b>
FY 2022 Budget Summary	150
Staff and Budget Resources	152
Division Overview	155
Grant Funds Summary	159
Service Delivery Plan and Performance	162

<b>People's Zoning Counsel</b> . . . . .	165
FY 2022 Budget Summary . . . . .	165
<b>Office of Human Rights</b> . . . . .	167
FY 2022 Budget Summary . . . . .	168
Staff and Budget Resources . . . . .	170
Grant Funds Summary . . . . .	172
Service Delivery Plan and Performance . . . . .	175
<b>Office of Management and Budget</b> . . . . .	179
FY 2022 Budget Summary . . . . .	180
Staff and Budget Resources . . . . .	181
Service Delivery Plan and Performance . . . . .	183
<b>Board of License Commissioners</b> . . . . .	187
FY 2022 Budget Summary . . . . .	188
Staff and Budget Resources . . . . .	189
Service Delivery Plan and Performance . . . . .	191
<b>Office of Law</b> . . . . .	195
FY 2022 Budget Summary . . . . .	196
Staff and Budget Resources . . . . .	197
Service Delivery Plan and Performance . . . . .	199
<b>Office of Human Resources Management</b> . . . . .	203
FY 2022 Budget Summary . . . . .	204
Staff and Budget Resources . . . . .	206
Division Overview . . . . .	211
Service Delivery Plan and Performance . . . . .	220
<b>Office of Information Technology</b> . . . . .	229
FY 2022 Budget Summary . . . . .	230
Staff and Budget Resources . . . . .	232
Other Funds . . . . .	234
Service Delivery Plan and Performance . . . . .	236
<b>Board of Elections</b> . . . . .	241
FY 2022 Budget Summary . . . . .	242
Staff and Budget Resources . . . . .	243
Grant Funds Summary . . . . .	245
Service Delivery Plan and Performance . . . . .	247
<b>Office of Central Services</b> . . . . .	249
FY 2022 Budget Summary . . . . .	250
Staff and Budget Resources . . . . .	253
Division Overview . . . . .	257
Other Funds . . . . .	262
Grant Funds Summary . . . . .	268
Service Delivery Plan and Performance . . . . .	270

# Table of Contents

<b>Judicial Branch/Circuit Court</b>	275
FY 2022 Budget Summary	276
Staff and Budget Resources	278
Division Overview	282
Grant Funds Summary	289
Service Delivery Plan And Performance	292
<b>Orphans' Court</b>	293
FY 2022 Budget Summary	294
Staff and Budget Resources	295
Service Delivery Plan and Performance	297
<b>Office of the State's Attorney</b>	299
FY 2022 Budget Summary	300
Staff and Budget Resources	302
Grant Funds Summary	304
<b>Police Department</b>	307
FY 2022 Budget Summary	308
Staff and Budget Resources	310
Division Overview	314
Other Funds	319
Grant Funds Summary	321
Service Delivery Plan and Performance	326
<b>Fire/EMS Department</b>	333
FY 2022 Budget Summary	334
Staff and Budget Resources	336
Division Overview	340
Grant Funds Summary	345
Service Delivery Plan and Performance	349
<b>Office of the Sheriff</b>	357
FY 2022 Budget Summary	358
Staff and Budget Resources	360
Division Overview	363
Grant Funds Summary	367
Service Delivery Plan and Performance	370
<b>Department of Corrections</b>	375
FY 2022 Budget Summary	376
Staff and Budget Resources	378
Division Overview	382
Grant Funds Summary	390
Service Delivery Plan and Performance	393

<b>Office of Homeland Security</b> . . . . .	399
FY 2022 Budget Summary . . . . .	400
Staff and Budget Resources . . . . .	402
Division Overview . . . . .	405
Grant Funds Summary . . . . .	408
Service Delivery Plan and Performance . . . . .	411
<b>Soil Conservation District</b> . . . . .	415
FY 2022 Budget Summary . . . . .	416
Staff and Budget Resources . . . . .	417
Service Delivery Plan and Performance . . . . .	419
<b>Department of the Environment</b> . . . . .	423
FY 2022 Budget Summary . . . . .	424
Staff and Budget Resources . . . . .	427
Division Overview . . . . .	430
Other Funds . . . . .	433
Grant Funds Summary . . . . .	441
Service Delivery Plan and Performance . . . . .	444
<b>Department of Family Services</b> . . . . .	449
FY 2022 Budget Summary . . . . .	450
Staff and Budget Resources . . . . .	453
Division Overview . . . . .	457
Other Funds . . . . .	463
Grant Funds Summary . . . . .	465
Service Delivery Plan and Performance . . . . .	475
<b>Health Department</b> . . . . .	479
FY 2022 Budget Summary . . . . .	480
Staff and Budget Resources . . . . .	484
Division Overview . . . . .	488
Grant Funds Summary . . . . .	494
Service Delivery Plan and Performance . . . . .	503
<b>Department of Social Services</b> . . . . .	513
FY 2022 Budget Summary . . . . .	514
Staff and Budget Resources . . . . .	516
Division Overview . . . . .	519
Grant Funds Summary . . . . .	523
Service Delivery Plan and Performance . . . . .	530
<b>Department of Public Works and Transportation</b> . . . . .	539
FY 2022 Budget Summary . . . . .	540
Staff and Budget Resources . . . . .	543
Division Overview . . . . .	547
Other Funds . . . . .	552

# Table of Contents

Grant Funds Summary . . . . .	555
Service Delivery Plan and Performance . . . . .	558
<b>Department of Permitting, Inspections and Enforcement . . . . .</b>	<b>565</b>
FY 2022 Budget Summary . . . . .	566
Staff and Budget Resources . . . . .	567
Division Overview . . . . .	571
Service Delivery Plan and Performance . . . . .	577
<b>Department of Housing and Community Development . . . . .</b>	<b>582</b>
FY 2022 Budget Summary . . . . .	583
Staff and Budget Resources . . . . .	587
Division Overview . . . . .	590
Other Funds . . . . .	593
Grant Funds Summary . . . . .	595
Housing Authority . . . . .	599
Service Delivery Plan and Performance . . . . .	603
<b>Memorial Library . . . . .</b>	<b>611</b>
FY 2022 Budget Summary . . . . .	612
Revenues . . . . .	613
Staff and Budget Resources . . . . .	614
Division Overview . . . . .	617
Service Delivery Plan and Performance . . . . .	621
<b>Prince George's Community College . . . . .</b>	<b>625</b>
FY 2022 Budget Summary . . . . .	626
Revenues . . . . .	627
Staff and Budget Resources . . . . .	628
Division Overview . . . . .	632
<b>Board of Education . . . . .</b>	<b>644</b>
FY 2022 Budget Summary . . . . .	645
Revenues . . . . .	646
Staff and Budget Resources . . . . .	648
Division Summary . . . . .	651
Service Delivery Plan And Performance . . . . .	653
<b>NON-DEPARTMENTAL . . . . .</b>	<b>655</b>
Structure . . . . .	655
FY 2021 Key Notations . . . . .	655
FY 2022 Budget Summary . . . . .	656
Debt Service . . . . .	658
Grants & Transfer Payments . . . . .	663
Operational Expenditures . . . . .	665
Contingencies . . . . .	667



Economic Development Fund . . . . .	668
Grant Funds Summary . . . . .	669
<b>CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET</b>	<b>671</b>
Introduction . . . . .	673
Plans and Policies that Affect the CIP . . . . .	674
CIP as a Guide to Public Action . . . . .	676
FY 2022 – 2027 Capital Improvement Program and Budget . . . . .	677
FY 2022 Capital Budget Revenues . . . . .	679
FY 2022 Capital Budget Expenditures . . . . .	680
Operating Impacts . . . . .	684
<b>APPENDIX A</b>	<b>687</b>
<b>Grant Programs Fiscal Year</b> . . . . .	689
Consolidated Grant Expenditures . . . . .	690
Fiscal Year 2022 Approved Grant Funded Programs . . . . .	692
<b>The Washington Suburban Transit Commission</b> . . . . .	709
<b>Revenue Authority</b> . . . . .	711
FY 2022 Budget Summary . . . . .	712
FY 2022 Operating Budget . . . . .	713
Service Delivery Plan and Performance . . . . .	714
<b>Redevelopment Authority</b> . . . . .	719
FY 2022 Budget Summary . . . . .	720
FY 2022 Operating Budget . . . . .	721
Service Delivery Plan and Performance . . . . .	723
<b>Economic Development Corporation</b> . . . . .	725
FY 2022 Budget Summary . . . . .	726
FY 2022 Operating Budget . . . . .	727
Service Delivery Plan and Performance . . . . .	728
<b>Financial Services Corporation</b> . . . . .	731
FY 2022 Budget Summary . . . . .	732
FY 2022 Operating Budget . . . . .	733
Service Delivery Plan and Performance . . . . .	734
<b>Experience Prince George's</b> . . . . .	737
FY 2022 Budget Summary . . . . .	738
FY 2022 Operating Budget . . . . .	739
Service Delivery Plan and Performance . . . . .	740
<b>Employ Prince George's</b> . . . . .	741
FY 2022 Budget Summary . . . . .	742
FY 2022 Operating Budget . . . . .	743
Service Delivery Plan and Performance . . . . .	744

# Table of Contents

<b>APPENDIX B</b>	<b>745</b>
Proud Priorities, Proud Results . . . . .	747
Spending Affordability Committee Report . . . . .	748
Table of Supplementals and Transfers Fiscal Year 2021 . . . . .	762
<b>GLOSSARY AND ACRONYMS</b>	<b>765</b>
Glossary . . . . .	765
<b>INDEX</b> . . . . .	<b>779</b>

# Budget Guide

This is one of two documents presenting the County’s approved budget for Fiscal Year 2022 (FY 2022). 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 2027. 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*.

How to Read the Budget Book .....	<b>3</b>
Funds Included in the Operating Budget .....	<b>7</b>
Budgetary Basis .....	<b>10</b>
Semi-Autonomous Agencies .....	<b>11</b>
County Government Organization .....	<b>12</b>
The Budget Process .....	<b>14</b>
Capital Budget and Program Process .....	<b>16</b>
Budget Amendment Process .....	<b>17</b>
Relationship Between the Capital and Operating Budgets .....	<b>18</b>



## HOW TO READ THE BUDGET BOOK

The budget book includes three important items regarding the County’s FY 2022 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

### Summary Information

The summary of the FY 2022 budget is in three individual sections, identified by tabs, listed below.

- Strategic/Fiscal Policies- Summarizes the application and use of the County’s performance management system and financial policies that are utilized and implemented in the budget.
- Budget Overview- Provides a summary of the FY 2022 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 2021 Key Accomplishments, Strategic Focus and Initiatives for FY 2022, FY 2022 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 2021 Key Accomplishments**- Includes a highlighted list of the agency’s FY 2021 achievements.
- **Section 4: Strategic Focus in FY 2022**- Lists an agency’s top priorities (objectives) for FY 2022 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.

The screenshot shows a budget page for the Personnel Board. At the top, it reads 'PRINCE GEORGE'S COUNTY, MD - FY 2022 PROPOSED OPERATING BUDGET'. Below this is an organizational chart with 'Chair' at the top, followed by 'Board Members', 'Administrative Services', 'Board Legal Counsel', 'Hearing Examiners', and 'Administrative Aide'. Below the chart is the 'MISSION AND SERVICES' section, which includes a numbered list of four items: 1. Oversight of the County's classified system for merit employees; 2. Oversight of the County's classified system; 3. Continued to utilize alternative methods of dispute resolution; 4. Maintain the number of Board decisions overturning the court system. Below this is the 'CORE SERVICE' section, followed by 'FY 2021 KEY ACCOMPLISHMENTS' and 'STRATEGIC FOCUS AND INITIATIVES FOR FY 2022'.

**FY 2022 Budget Summary**

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2022 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 2021 budget to the FY 2022 budget for each fund budget.

Following is an example of the FY 2022 Budget Summary section. This section illustrates the agency’s budget expenditures – overall and by fund type and categorizes the changes between the prior year and the current year for the General Fund and other applicable funds. Below, more detail on each subsection is provided. An agency may or may not have all of the information illustrated below.

FY 2022 BUDGET SUMMARY								
The FY 2022 proposed budget for the Personnel is \$402,600, a decrease of \$1,500 or 0.3% under the FY 2021 approved budget.								
<b>Expenditures by Fund Type</b>								
Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$376,810	100.0%	\$402,600	100.0%	\$382,800	100.0%	\$402,600	100.0%
<b>Total</b>	<b>\$376,810</b>	<b>100.0%</b>	<b>\$402,600</b>	<b>100.0%</b>	<b>\$382,800</b>	<b>100.0%</b>	<b>\$402,600</b>	<b>100.0%</b>
<b>Reconciliation from Prior Year</b>								
<b>Expenditures</b>								
FY 2021 Approved Budget \$402,600								
Increase Cash: Technology Cost Allocation — 100% off charges based on anticipated countywide costs for technology 15,200								
Increase Cash: Operating — Increase in the transcription contract to align with anticipated costs 500								
Increase Cash: Fringe Benefits — Increase in the fringe benefit rate from 26.4% to 26.8% to align with anticipated costs 300								
Decrease Cash: Operating — Net operating adjustment in training to support anticipated costs, the mileage reimbursement budget decreases to align with historical spending (800)								
Decrease Cash: Compensation — Adjustment to align with anticipated salary requirements (2,400)								
FY 2022 Proposed Budget \$402,600								

**Staff and Budget Resources**

- **Section 1: Authorized Positions** - Illustrates the agency’s positions by type of employee (full time, part time, limited term) and funding source. The FY 2022 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 2022 budget by position classification description and by full time, part time and limited term status.
- **Section 3: Expenditures by Category - General Fund** – Illustrates and summarizes budgeted amounts at the agency level for compensation, fringe benefits, operating expenses, capital outlay and recoveries. This includes a three-fiscal-year summary of General Fund expenditures along with the amount and percent FY 2022 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 2022 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 2022 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 2021 Budget and FY 2022 Budget along with the amount and percent change over the prior year. Full time, part time and limited term staffing levels for the two budget years are also illustrated as well as the amount percentage changes from the prior year. Finally, the fiscal summary will highlight up to three

primary budget changes within the division over the prior year.

Following is an example of the FY 2022 **Division Overview** section. This section illustrates the agency's budget expenditures and staffing resources by division.

**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, Sons and Men Commission.

- An increase in projected fringe benefit costs to align with compensation.
- Decreased funding for general office supplies, printing and training costs.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22 Amount (\$)	Percent (%)
<b>Total Budget</b>	1016,300	1048,700	32,400	3.2%
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Term	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Unfilled Term	0	0	0	0.0%

**Fiscal Summary**  
 In FY 2022, the division expenditures increase \$30,400 or 3.0% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.

**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 2022 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 2022 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 2022 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 2018- 2022 for the fiscal year (FY) or calendar year



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

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

**SERVICE DELIVERY PLAN AND PERFORMANCE**

Goal 1 — To provide information, referral and assistance services to County residents in order to improve access to quality services. **1**

Objective 1.1 — Increase the percentage of individuals linked to community services to improve their safety, well-being and quality of life.

FY 2016 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
93%	92%	93%	94%	94%	↔

**Trend and Analysis**

The department continues to focus on information, referral and assistance services for County residents particularly during the COVID-19 pandemic. With government buildings closed to the public, the department has transitioned to providing more telephone, internet and virtual programming to continue reaching residents. The department receives calls regarding services such as mental health, care giving, elders, home visiting, education and domestic violence services, veterans services and aging and disability services. Residents can receive information and referrals for a variety of support services to connect them to vital resources in the community. The department tracks these referrals and intakes throughout our four (4) divisions: Aging and Disabilities Services (ADS), Children, Youth and Families (CYF), Domestic Violence and Human Trafficking (DVHT) and the Office of Veterans Affairs (OVA). **3**

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff providing information and referral services	7	8	8	8	8
Funding for information and referral services	\$27,587	\$43,190	\$43,190	\$44,750	\$47,000
<b>Workload, Demand and Production (Output)</b>					
Information calls	38,773	29,811	29,811	42,000	42,000
Assistance Intakes	3,849	3,291	3,291	4,400	4,500
Calls received through the Children and Families Information Center	124	117	117	270	270
Services provided through Children and Families Information Center	388	381	381	400	500
Service hour contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	122,913	126,812	126,812	139,000	150,000
Information calls received in the Domestic Violence and Human Trafficking Division	1,780	942	942	400	400
Community-based outreach events conducted	41	44	44	50	100
Visits to the agency website	45,491	47,325	47,325	70,000	70,000
Unique visitors to agency website	47,888	50,375	50,375	71,000	71,000
Page views on the agency website	122,577	126,498	126,498	125,000	125,000

**4**

## 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 83.3% of the operating budget in FY 2022. 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.

The FY 2022 approved budget reflects a CPI increase in the solid waste tipping fee. The fee will adjust annually based on CPI every year thereafter. This fee was last raised in FY 2013.

### **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.

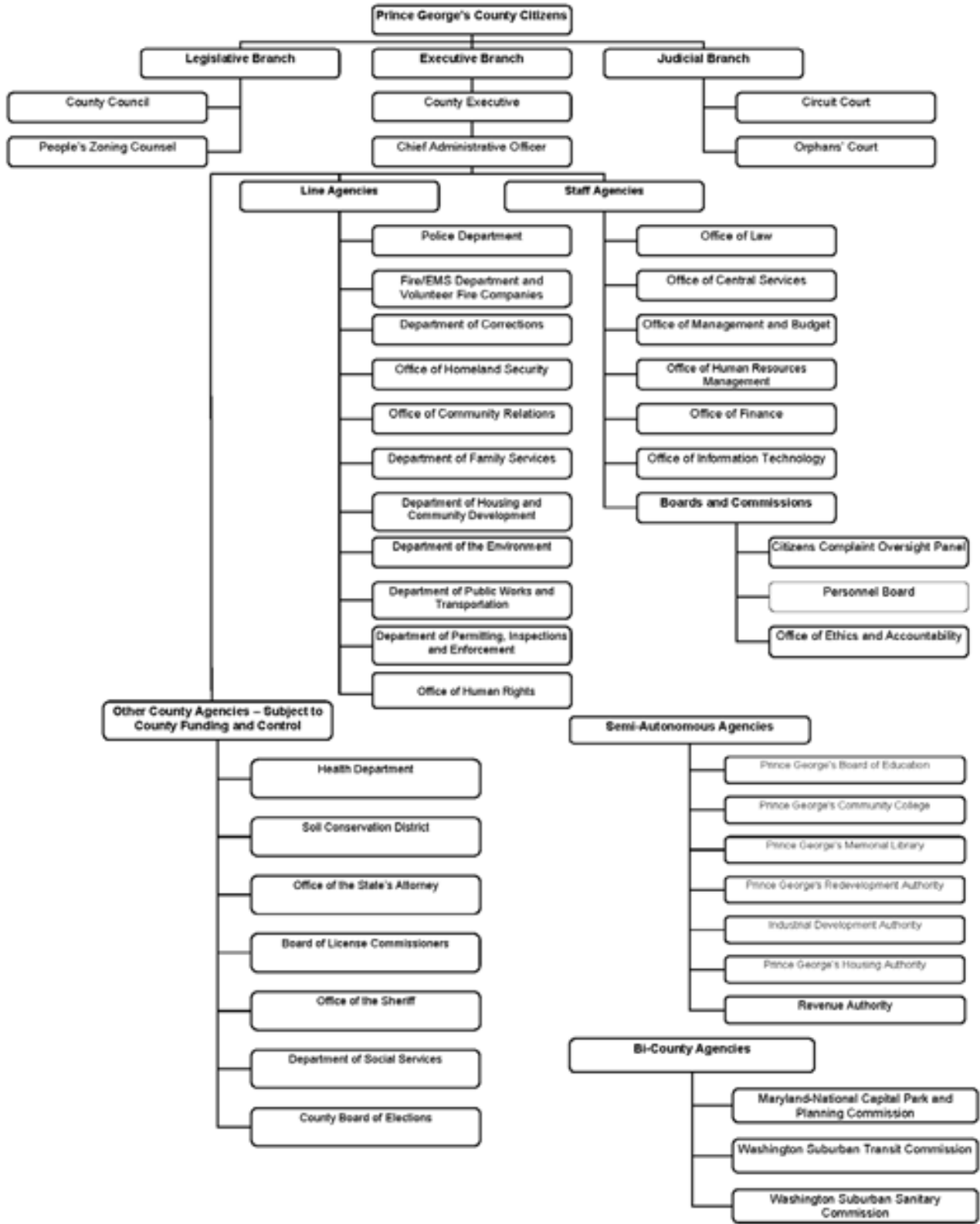
### Judicial Branch

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.

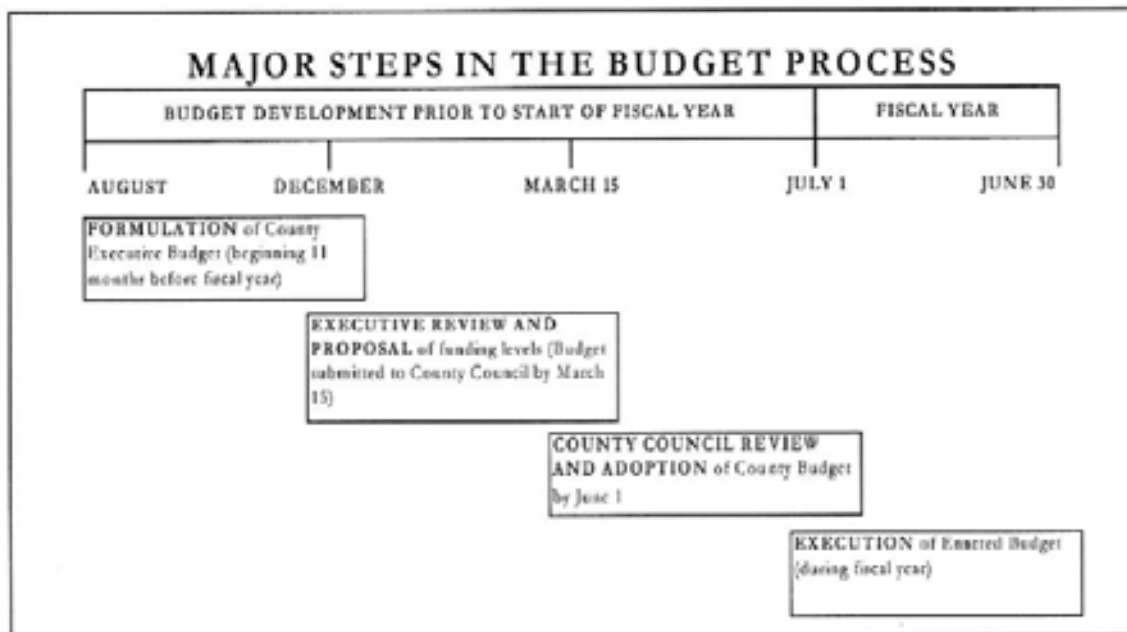
**April-May - County Council Review and Adoption:**

- 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 .....	26



## 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 \$4.6 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

Major FY 2021 achievements include:

- Revisited every participating agency's Performance Plan, updating and making revisions as appropriate;
- Streamlined and simplified agency Performance Plan presentations to focus on the 27 Key Performance Indicators;
- 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 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 2022, strategic focuses will include:

- Consistently review the Key Performance Indicators of the Proud Priority, Proud Results strategic plan.
- Perform CountyStat sessions on the top initiatives for transparency and accountability.
- Continued countywide data collection and analysis;
- Updated analysis of Countywide services;
- Thorough analysis of workflow service level agreements with recommended changes to those agreements;
- Training and management studies;
- Continued deployment of an integrated business process system, provide agencies with performance dashboards; and
- Introduction of new agency data performance on-line dashboard.

## 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 2022.

### 1 – Education

The FY 2022 approved budget continues to support our goal of excellent education. The FY 2022 budget includes \$2.34 billion in funding for the Board of Education, an increase of \$65.1 million or 2.7% over the FY 2021 budget. Funding for the Board constitutes 62.0% of all General Fund spending in the FY 2022 budget. The County's contribution represents an increase of \$1.2 million over FY 2021 (from \$815.8 million to \$816.9 million) and exceeds the Maintenance of Effort requirement. The approved budget includes employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing

projects; additional support of 65 Community Schools through hiring Community Schools Clinicians; health insurance increases; continued support of universal pre-kindergarten; program continuation of Immersion as well as the reallocation of resources due to anticipated savings derived from salary lapse, delaying planned leased purchase prepayment and a decrease in certain restricted grants.

The FY 2022 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. The Board of Education also has a public-private partnership (P3) to support construction of new schools.

In addition, the FY 2022 approved budget includes \$123.2 million for the Community College, a \$9.5 million or -7.1% under the FY 2021 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. The CIP budget includes funding to support construction related to Marlboro Hall renovations, design for the Largo Student Center Renovations and the request for proposal for Bladen Hall renovations. The CIP budget continues to support 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 2022 operating budget for the Memorial Library System is \$33.4 million, a decrease of \$382,200 or -1.1% under the FY 2021 budget. Operating funds are provided for technology upgrades that will provide internet to Library's parking lots as well as two new delivery vehicles and a replacement maintenance truck. The FY 2022 CIP funds will support the completion of the Surratts-Clinton Branch library 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

Prince George’s County remains committed to providing safe communities for citizens, residents and visitors. The FY 2022 budget continues to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain our sworn ranks. The FY 2022 approved budget funding totals \$747.0 million, a decrease of \$20.2 million, or -2.6%, under the FY 2021 budget. Funding to the Police Department supports three new positions, a Director of Race & Equity to support outreach and two Psychologists to provide mental health services to officers.

The approved FY 2022 budget for the Fire/EMS Department includes one class (totaling 27) funded through the Staffing for Adequate Fire and Emergency Response (SAFER) grant. Funding also supports the conversion of 27 SAFER firefighters into the General Fund budget. Additional investments include support for Volunteer Fire Companies insurance coverage for fire apparatus, funding for career uniforms, and advanced life support (ALS) equipment replacement. The Office of Homeland Security receives funding to support the implementation of preparedness, mitigation, response and recovery efforts through increased staffing and emergency management accreditation for the new Continuity of Operations Plans as recommended by the Prince George’s Forward Task Force.

The Department of Corrections’ approved budget funds one recruitment class of 20 new officers to the department and supports inmate food, transportation and medical service contracts. There is additional funding allocated for reentry services and behavioral health services for inmates.

The FY 2022 approved budget for the Circuit Court includes funding for six new positions including five position to support virtual county technology needs and one Information Technology Engineer for the Command Center. The Office of the Sheriff’s budget supports efforts to reduce outstanding warrants, with a focus on violent criminals and reduce repeat domestic violence calls. Funding for the Orphans’ Court supports an increase in their budget to support technology upgrades for virtual court hearings. The Office of the State’s Attorney’s receives funding to four new positions and funding to support diversion programming opportunities for the emerging adult population of non-violent and vulnerable offenders.

The six-year CIP budget includes FY 2022 funding for: the continued construction of the Forensic Lab, continued improvement and rehabilitation of various Police Stations, renovations and roof replacements for various fire stations, continued construction on the correctional center medical unit and detention housing units. Funding is also included for various courthouse renovation projects and the design phase of the James H. Taylor Innovative Academy.

## 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. During the COVID-19 economic recovery, the County has administered \$20.1 million in for the Business Recovery Initiative, \$2 million for the Childcare Initiative, \$6.1 million for the Restaurant Resiliency Initiative, and other programs and outreach. The EDI secured Last Mile Centers for Amazon which will bring 800 jobs. So far, EDI funding has leveraged over \$1.24 billion in private investments and State economic development funds in the County cumulatively. The FY 2022 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 2022 approved budget includes funding for contracts for third-party plan reviewers, on-line applications maintenance for current system modules and additional permitting, inspections and site road modules 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 2022 approved budget contains \$4.2 million from the Housing Investment Trust Fund for 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 \$2 million will be transferred to the Redevelopment Authority's capital budget to support the Glenarden Apartments Redevelopment.

#### **4 – Healthy Communities**

The FY 2022 approved budget continues to include \$4.3 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. This spring, the County will open the state-of-the-art University of Maryland Capital Region 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 2022 budget for the Department of Family Services continues to support increased access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs. Funding continues to support the Disability Training Apprenticeship, Options Counseling, Senior Environmental Assistance and Domestic Violence Human Trafficking programs. Funding in the Health Department supports new positions including three registered nurses for the Immunization Program; two disease control

specialists for the Communicable Disease Program; one safety officer; one auditor to review contracts and three system analysts for the Electronic Health Record and Health Information Technology systems. Funding also supports office automation and the Early Childhood Consultant for the Child-Friendly County 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 2022, funding for accreditation renewal and travel for site reviewers is added. 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 the continued planning of the Prince George's Homeless Shelter to be completed in FY 2024.

Finally, the County will continue to provide \$3.8 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 2022, the County continues its investment into various environmental programs to improve the quality of life and support Federal and State mandates. The approved FY 2022 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$21.2 million and increases by \$3.9 million or 22.7% over the FY 2021 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 2022 (\$91.5 million total for DOE and DPW&T components) with an increase of \$8.8 million or 10.7% over the FY 2021 budget for stormwater management

programs. The CIP includes funding for the Clean Water Partnership.

The Solid Waste Management Enterprise Fund totals \$107.5 million and decreases by \$860,300 or -0.8% under the FY 2021 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 2022 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 2021 to FY 2022 and expanded transit bus service. Additional funding is included 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.

## 6 – Youth Development

In FY 2022, the approved budget includes \$1.5 million to support the Summer Youth Enrichment Program (SYEP). The program capacity is normally facilitated through County, public and private partnerships and provides summer jobs for youth ages 14-22 and a job readiness program largely run by Prince George's Community College.

## General Government Changes

General government agencies as a group experience a \$2.1 million decrease in funding (outside of Internal Service Funds) primarily due to, salary adjustments and anticipated attrition, a reduction in overtime, an increase in recoveries from other funds and a decrease in general administrative and operational costs. The approved budget supports the following initiatives:

- Continued administration of the County's electronic filing/case management system that allows 24/7/365 access to on-line filings of complaints, financial disclosure statements and lobbyist registrations.
- Transitioning to a new tax billing and collection system for revenue collections and improved customer access.
- Continued maintenance and sustainability of the newly established PGC311 customer relationship management system.
- Reduce acts of discrimination within the County to positively impact economic development.
- Preparation for the 2022 Gubernatorial Primary Election.
- Implement a new performance management dashboard solution (OpenGov) for the County Executive.
- Increase the percentage of Prince George's County residents registered to vote in all election cycles.

## 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 2022 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 2022.

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 \$182.1 million at the end of FY 2020 and is projected to be \$185.2 million in FY 2021, and \$189.7 million in FY 2022.

### **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 \$72.8 million at the end of FY 2020 and is projected to be \$74.1 million in FY 2021, and \$75.9 million in FY 2022.

### **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 \$176.2 million at the end of FY 2020. It is expected to be \$111.2 million in FY 2021 and \$81.3 million in FY 2022. 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 un-designated 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 \$5.1 billion.

While the current debt level is well below the statutory ceiling, the County adopts a more restrictive internal policy that requires that the ratio of debt service to County source revenues not exceed 8%. The debt level needs to be monitored closely in coming years as debt service payments are projected to pick up in the foreseeable future due to anticipated new debt to fund CIP projects and the expiration of one-time resources in out years. The County also follows a strategy of retiring debt rapidly to mitigate debt obligations in future years and refinancing existing debt where applicable to generate savings. The anticipated bond sales in FY 2022 and FY 2023 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 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). The FY 2021 approved budget included \$937,300 of PAYGO funds (a decrease of \$29.9 million from FY 2020) for the Glenarden Apartments Redevelopment, Addison Capitol Heights Metro, Cheverly Redevelopment and Pepco/Forestville projects.

For FY 2022 the approved budget includes \$11.1 million of PAYGO funds (an increase of \$10.2 million from FY 2021) for the Glenarden Apartments Redevelopment (\$2.5 million), Board of Education projects (\$2.9 million) and Maryland 210 improvements (\$5.8 million).

## **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 2022 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:

Budget at a Glance .....	<b>34</b>
Expenditures at a Glance .....	<b>35</b>
Revenue Summary .....	<b>47</b>
Appropriation Summary .....	<b>51</b>
Consolidated Fund Summary .....	<b>53</b>
General Fund Consolidated Expenditure Summary .....	<b>55</b>
Position Summary - Full Time Positions .....	<b>57</b>
Five Year Full Time Positions Summary .....	<b>59</b>
Fringe Benefit Costs Summary .....	<b>61</b>
Budgetary Fund Balance .....	<b>62</b>

## BUDGET AT A GLANCE

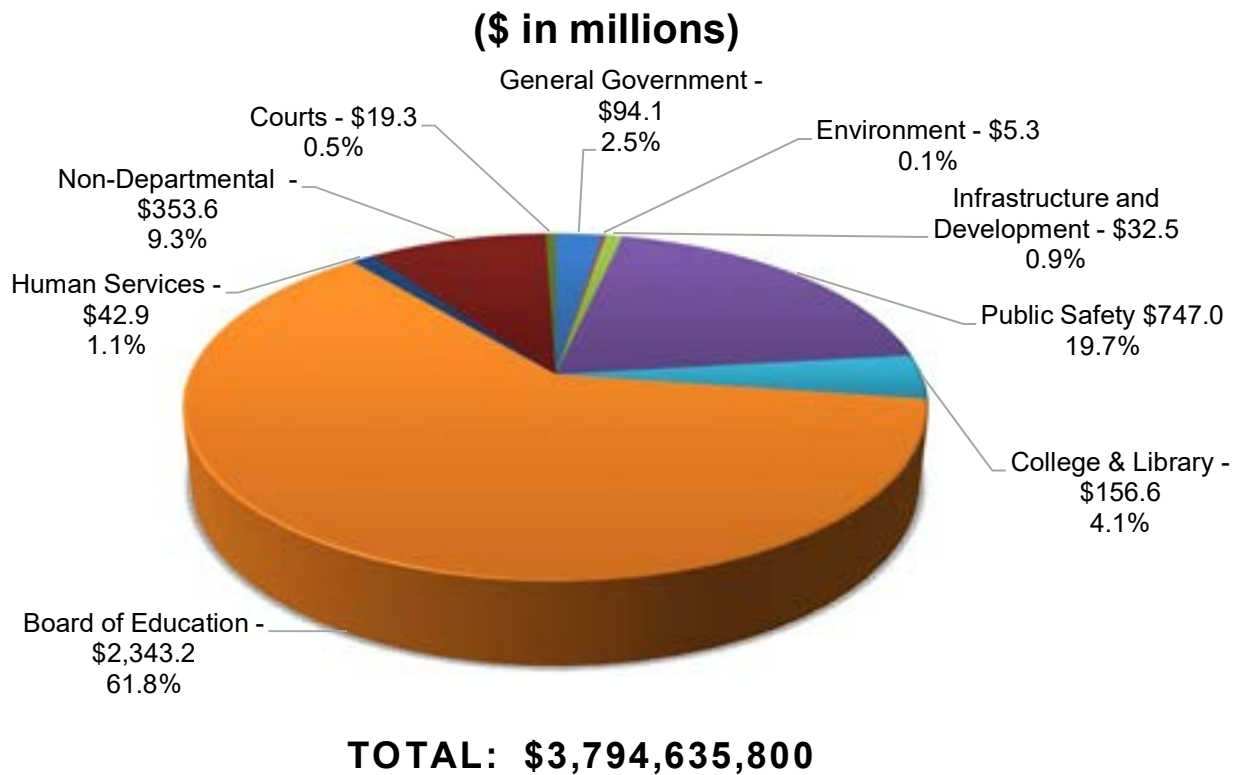
## ALL FUNDS SUMMARY

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>REVENUES</b>					
General Fund	\$ 3,477,353,135	\$ 3,714,400,900	\$ 3,727,125,200	\$ 3,794,635,800	2.2%
Internal Service Funds	52,500,052	61,232,700	60,594,000	64,344,400	5.1%
Enterprise Funds	179,974,878	208,248,400	200,370,800	220,149,100	5.7%
Special Revenue Funds	204,495,548	239,396,600	218,983,000	244,615,000	2.2%
Grant Program Funds	215,098,397	252,467,700	453,893,500	230,476,200	-8.7%
<b>TOTAL</b>	<b>\$ 4,129,422,010</b>	<b>\$ 4,475,746,300</b>	<b>\$ 4,660,966,500</b>	<b>\$ 4,554,220,500</b>	<b>1.8%</b>
<b>EXPENDITURES</b>					
General Fund	\$ 3,481,490,794	\$ 3,714,400,900	\$ 3,727,125,200	\$ 3,794,635,800	2.2%
Internal Service Funds	51,866,016	61,232,700	59,111,400	64,344,400	5.1%
Enterprise Funds	186,258,720	208,248,400	196,553,300	220,149,100	5.7%
Special Revenue Funds	204,769,576	239,396,600	218,983,000	244,615,000	2.2%
Grant Program Funds	215,098,397	252,467,700	453,893,500	230,476,200	-8.7%
<b>TOTAL</b>	<b>\$ 4,139,483,503</b>	<b>\$ 4,475,746,300</b>	<b>\$ 4,655,666,400</b>	<b>\$ 4,554,220,500</b>	<b>1.8%</b>

## EXPENDITURES AT A GLANCE

### General Fund Expenditure Overview

- The approved FY 2022 General Fund budget is \$3,794,635,800, which represents an increase of \$80,234,900 or 2.2% over the FY 2021 budget.
- The General Fund will provide funding for 6,493 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2022. This is an increase of 45 positions over the FY 2021 budget.



### General Government

#### Office of the County Executive (\$8.0 million)

- Funding decreases by \$80,700 or -1.0% under the FY 2021 budget, primarily due to the transfer of two Administrative Assistant positions to the Office of Community Relations and reductions in travel, training, printing and contractual costs. The decrease is partially offset by an increase in the fringe benefit rate to align with anticipated costs and an increase in the technology cost allocation charge.

#### Legislative Branch (\$24.2 million)

- Funding decreases by \$4,700 or -0.02% under the FY 2021 budget, primarily due to increase in recoveries, partial offset by a technology cost allocation charge.

#### Office of Ethics and Accountability (\$936,000)

- Funding increases by \$31,500, or 3.5% over the FY 2021 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is a decrease in membership fees, travel and training and pool car rentals, offset by an increase in technology allocation costs.

**Personnel Board (\$402,600)**

- Funding decreases by \$1,200, or -0.3% under the FY 2021 budget, primarily due to an increase in the technology allocation charge, transcription and an increase in the fringe rate benefit costs. Additionally, there is a net decrease in operating expenses in training and mileage, offset by a reduction in compensation.

**Office of Finance (\$5.0 million)**

- Funding increases by \$408,500, or 8.9% over the FY 2021 budget, primarily due to annualization of prior salary adjustments, fringe benefit costs as well as an increase in operating expenses for new contracts. Additionally, new funding for six part time positions and one new Accountant to help implement the new tax billing and collection system.

**Citizens Complaint Oversight Panel (\$404,000)**

- Funding increases by \$12,500, or 3.2% over the FY 2021 budget, primarily due to an increase in the panel stipends to align with anticipated costs for participation in the Police Department's disciplinary process.

**Office of Community Relations (\$5.1 million)**

- Funding decreases by \$2,202,200, or -30.3% under the FY 2021 budget, primarily due to the separation of the Human Relations Commission from the Office of Community Relations in addition to decreases in various objects based on anticipated spending and salary adjustments. Additional funding is included for the new division, the Office of Multi-Cultural Affairs to support civic engagement with Immigrant communities.

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

- Funding remains unchanged from the FY 2021 level.

**Office of Human Rights (\$2.3 million)**

- Funding is established at \$2,305,700 or 100% over the FY 2021 budget, due to the separation of the Human Relations Commission as a division from the Office of Community Relations to become an independent agency.

**Office of Management and Budget (\$3.4 million)**

- Funding increases by \$354,100 or 11.7% over the FY 2021 budget, primarily due to adding a new Budget Management Analyst V position and an increase in the technology allocation charge. Additional changes include the unfunding of two full time positions and removal of a personal service contract.

**Board of License Commissioners (\$1.7 million)**

- Funding increases by \$90,100 or 5.6% over the FY 2021 budget, due to mandated salary adjustments, fringe benefit cost reductions and an increase in the technology cost allocation charge. These costs are offset by reductions in compensation due to unfunding seven part-time liquor inspector positions and reduced attrition.

**Office of Law (\$4.1 million)**

- Funding decreases by \$329,300, or -7.4% under the FY 2021 budget, primarily due to the anticipated attrition and salary lapse. The Office will welcome two new attorneys to support the Government Operations Unit to reduce the number of payouts and adverse decisions from litigation against the County.

**Office of Human Resources Management (\$8.7 million)**

- Funding decreases by \$713,100, or -7.6% under the FY 2021 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 (\$0)**

- Funding decreases by \$2,311,100, or -100.0% under the FY 2021. There is no interfund transfer for FY 2022. Funding will implement a new performance management Dashboard solution (OpenGov) for the County Executive.

### **Board of Elections (\$6.2 million)**

- Funding decreases by \$425,100, or -6.4% under the FY 2021 budget, primarily due to a reduction in other compensation, overtime expenses, the removal of personal service contracts and a reduction of the technology cost allocation. The decrease in funding is offset by an increase in the compensation due to the personal service contracts being converted to full time positions, restoring the election support staffing level to baseline in addition to an increase in the fringe benefit rate.

### **Office of Central Services (\$23.5 million)**

- Funding increases by \$781,000 or 3.4% over the FY 2021 budget, primarily due to increase in filled positions, computer monitoring software, annual maintenance cost, janitorial services and snow removal; offset by decrease for procurement system and asset works maintenance system implementation, and various operating expenses.

## **Courts**

### **Circuit Court (\$18.7 million)**

- Funding decreases by \$1,254,900, or -6.3% under the FY 2021 budget, primarily due to a decrease in office equipment maintenance, operating contracts, mileage and miscellaneous fees to align with anticipated costs. Funding is provided for (6) new positions to support the Virtual Court Technology needs two Administrative Aides, two Audio Visual Specialist, one IT Project Coordinator and one Information Technology Engineer position for the Command Center, technology costs, telephone services, office supplies, and periodicals.

### **Orphans' Court (\$567,000)**

- Funding increases by \$1,400, or 0.2% over the FY 2021 budget, due an increase in the technology cost allocation charge, and an increase in the fringe benefit rate offset by a decrease in various objects based on anticipated spending and salary lapse. Additional funding was added for other anticipated technology costs.

## **Public Safety**

### **Office of the State's Attorney (\$19.9 million)**

- Funding decreases by \$759,500, or -3.7% under the FY 2021 budget, primarily due to mandated salary requirements, an increase in recoverable salaries and an adjustment in the fringe benefit rate to align with anticipated costs. Funding is also provided to support for two Assistant States Attorneys and three Paralegals to support the Digital Discovery Unit, operating contracts and technology allocation charge.

### **Police Department (\$336.3 million)**

- Funding decreases by \$11,943,600, or -3.4% under the FY 2021 budget, primarily due to an increase in salary lapse and attrition. Funding is provided for an advertising and recruitment campaign, three new positions to support race and equity within the Department and to provide mental and physical wellbeing services to officers. There is additional funding for building security contracts, technology cost allocation charge and funded vacancies.

**Fire/EMS (\$213.3 million)**

- Funding decreases by \$223,300, or -0.1% under the FY 2021 budget, primarily due to anticipated staff attrition, salary lapse, a reduction in fringe benefit costs and a reduction in costs for vehicle and heavy equipment repair. The decrease partially offset by the year three conversion of Staffing for Adequate Fire and Emergency Response (SAFER) grant funded fire fighters, anticipated salary requirements and an increase in the technology cost allocation charge. There is funding for career and volunteer recruitment needs and one recruit class of 27 funded by the SAFER grant.

**Office of the Sheriff (\$47.7 million)**

- Funding decreases by \$4,074,900, or -7.9% under the FY 2021 budget, primarily due to an increase in salary lapse. Funding is provided for A Deputy Sheriff Major and vacant positions.

**Department of Corrections (\$92.5 million)**

- Funding decreases by \$2,367,100, or -2.5% under the FY 2021 budget, due to an increase in salary lapse and staff attrition and reduced contractual costs for food and medical services in line with historical spending. There is additional funding for overtime, the technology cost allocation charge, vehicle maintenance and training. Funding supports the inmate's food, medical service and transportation operating contracts, monitors and metal detectors.

**Homeland Security (\$37.3 million)**

- Funding decreases by \$847,600, or -2.2% under the FY 2021 budget, primarily due to an increase in salary lapse. Funding is provided for vacant positions. Funding also supports the implementation of preparedness, mitigation, response and recovery efforts through increased staffing and emergency management accreditation for the new Continuity of Operations Plans as recommended by the Prince George's Forward Task Force.

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

- Funding remains unchanged from the FY 2021 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$27,200, or 1.6% over the FY 2021 budget, primarily due to salary adjustments, an increase in the fringe benefit rate and an increase in the technology cost allocation charge.

**Department of the Environment (\$5.3 million)**

- Funding increases by \$1,095,300, or 25.8% over the FY 2021 budget, primarily due to a reduction in salary lapse to allow for filling additional animal care positions. The fringe benefits rate also increased from 36.2% to 37.5%. Operating expenditures decrease due to the net effect of changes to operational items to align with historical spending and increases in other items to address building maintenance and equipment purchases. Recoveries decrease 12.9% under the FY 2021 budget due to a correction to the recovery rate compared to the prior year.

**Human Services****Department of Family Services (\$6.5 million)**

- Funding increases by \$268,300, or 4.3% over the FY 2021 budget. Funding is provided to support youth service operations, funded vacancies and the technology cost allocation charge.



**Health Department (\$30.1 million)**

- Funding increases by \$1,344,200, or 4.7% over the FY 2021 budget, primarily due to salary requirements, increase in fringe benefit costs and 10 new positions. New positions include three registered nurses for the Immunization Program; two disease control specialists for the Communicable Disease Program; one safety officer; one auditor to review contracts and three system analysts for the Electronic Health Record and Health Information Technology systems. Funding also support office automation and the Early Childhood Consultant for the Child-Friendly County Campaign.

**Department of Social Services (\$6.3 million)**

- Funding increases by \$420,300, or 7.1% over the FY 2021 budget, primarily due to salary adjustments, additional funded vacant positions, fringe benefit costs and an increase in office automation. There is additional funding to support a ten year homeless plan consultant and the Prince George's Child Resource Center Family Connects home visiting program.

**Infrastructure and Development****Department of Public Works and Transportation (\$14.3 million)**

- Funding increases by \$151,700, or 1.1% over the FY 2021 budget. The increase is primarily due to increased staff attrition and salary lapse. The operating increase includes funding for expanded transit bus service, tree trimming and wayfinding signage in the Northern Gateway District. 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 a increase in recoverable expenses from the Washington Suburban Transit Commission Fund due to the expansion of transit service to better serve the southern areas of the County.

**Department of Permitting, Inspections & Enforcement (\$13.1 million)**

- Funding increases by \$1,966,900, or 17.6% over the FY 2021 budget, primarily due to increased staff attrition and salary lapse, offset by an increase in technology cost allocation charge, temporary and consulting services, clean lot charges and an increase in implementation and hosting subscription services for the Permitting and Licensing System. Additional increases include noise equipment and training for staff. Recoverable expenditures decrease from the Solid Waste and Stormwater Enterprise Funds.

**Department of Housing and Community Development (\$5.0 million)**

- Funding increases by \$208,400, or 4.3% over the FY 2021 budget, primarily due to compensation increases given a reduction to the anticipated vacancy rate. Fringe benefits decrease due to removing the Housing Authority's worker's compensation charges. Operating expenses increase due to new contracts and increased funding for existing contracts.

**Education and Library****Memorial Library System (\$33.4 million)**

- Funding decreases by \$382,200, or -1.1% under the FY 2021 budget, primarily due to decreases in the County contribution. The County's contribution decreases by \$772,200, or 3.1% under the FY 2021 budget. State Aid contribution increases by \$81,000 or 1.1% over FY 2021. Funding supports continuation of Sunday hours at branches, full funding one full time vacant position, increase in healthcare premiums, technology which provides internet to Library's parking lots and purchase of two delivery vehicles plus replacing a maintenance truck.

**Community College (\$123.2 million)**

- Funding decreases by \$9,467,300 or -7.1% under the FY 2021 budget, primarily due to decreases in County Aid and projected decreases in credit and non credit enrollment. 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 (\$2.34 billion)**

- Funding increases \$65,094,400, or 2.9% over the FY 2021 budget, primarily due to a \$1,152,300 increase in the County contribution and a \$18.6 million increase in State Aid. The County's contribution totals \$816.9 million, a \$1.15 million or 0.1% increase over the FY 2021 budget and exceeds the Maintenance of Effort requirement. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; additional support of 65 Community Schools through hiring Community Schools Clinicians; health insurance increases; continued support of universal pre-kindergarten; program continuation of Immersion, additional video lottery terminal funding for Crossland High School program as well as the reallocation of resources due to anticipated savings derived from salary lapse, not making a planned leased purchase prepayment and a decrease in certain restricted grants.

**Non-Departmental****Non-Departmental (\$353.6 million)**

- Overall, funding increases \$43,088,400, or 13.9% over the FY 2021 budget, primarily due to an increase in debt service payments, contingency funding for countywide salary improvements, transfers to CIP projects, equipment leases, Speed Camera/Red Light/False Alarm programs and the transfer to the Housing Investment Trust Fund.
- Funding includes \$29.9 million for retiree health and life benefits payments to current retirees.
- Funding includes \$7.9 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 (\$64.3 million)**

- The approved FY 2022 Internal Service Fund Budget is \$64,344,400, an increase of \$3,111,700 or 5.1% over the FY 2021 budget.

**Fleet Management Fund (\$14.5 million)**

- Funding decreases \$55,900 or -0.4% over the FY 2021 budget, primarily due to fringe rate decrease from 51.5% to 48.7% and new procurement and asset works maintenance systems, partial offset by annual maintenance cost.

**Information Technology Fund (\$49.9 million)**

- Funding increases \$3,167,600 or 6.8% over the FY 2021 budget, primarily due to supporting ERP hosting, software maintenance renewal, technical staff, COVID related Cyber security, IT security, telework environment, increase cost in contracts, fiber and server operations.

### Enterprise Funds (\$220.1 million)

- The approved FY 2022 Enterprise Fund Budget is \$220,149,100, an increase \$11,900,700 or 5.7% over the FY 2021 budget.

### Solid Waste Management (\$107.5 million)

- Funding decreases \$860,300 or -0.8% under the FY 2021 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 (\$91.5 million)

- Funding increases \$8,831,200 or 10.7% over the FY 2021 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 (\$21.2 million)

- Funding increases \$3,929,800 or 22.7% over the FY 2021 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 (\$244.6 million)

- The approved FY 2022 Special Revenue Fund Budget is \$244,615,000, an increase \$5,218,400 or 2.2% over the FY 2021 budget

### Debt Service Fund (\$227.8 million)

- Funding increases \$5,884,600, or 2.7% over the FY 2021 budget due to principal and interest payments on outstanding debt.

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

- Funding remains unchanged from the FY 2021 budget.

### Property Management Services Fund (\$600,000)

- Funding remains unchanged from the FY 2021 budget.

### Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2021 budget.

### Domestic Violence Fund (\$390,000)

- Funding remains unchanged from the FY 2021 budget

**Economic Development Incentive Fund (\$9.0 million)**

- Funding is unchanged from the FY 2021 budget level.

**Housing Investment Trust Fund (\$4.2 million)**

- Funding decreases \$816,200 or -16.4% under the FY 2021 budget to reflect anticipated spending for the Workforce Housing Gap Financing program.

**Transportation Services Improvement Fund (\$1.7 million)**

- Funding increases \$150,000 or 9.4% over the FY 2021 budget. Funding supports maintaining Capital Bikeshare stations and docks, refurbish buses, expand bus service, bus shelter improvements and improve access to high-quality taxi services.

**Grant Program Funds (\$230.5 million)**

- The approved FY 2022 Grant Program Fund budget totals funding \$230,476,200, a decrease of \$21,991,500, or -8.7% under the FY 2021 budget.

**Capital Improvement Program****Board of Education**

- ADA Upgrades (\$1.2 million in FY 2022) – provides funding to continue addressing ADA improvements to all school buildings.
- Alternative Financing Projects (\$454.0 million)- construction to begin.
- Asbestos Ceiling Tile Replacement (\$0.9 million in FY 2022)- provides funding to continue abatement and replacement of asbestos ceiling tiles.
- Buried Fuel Tank Replacements (\$0.5 million in FY 2022)- continued replacement of buried heating and motor fuel tanks.
- Central Garage/Transportation Department (\$3.0 million) – funding to improve bus and vehicle service areas.
- Cherokee Lane Elementary School (\$64.4 million) – construction projected to be completed.
- Code Corrections (\$1.9 million in FY 2022)- updating of existing buildings to meet current county, State and federal building codes will continue.
- Cool Spring Judith Hoyer Center (\$72.7 million)- planning to begin.
- Core Enhancement (\$1.0 million in FY 2022)- focuses on renovations/enhancements to large school facilities such as cafeterias and gymnasiums.
- Future Ready Teaching & Learning (\$1.0 million in FY 2022)- renovations meant to address improvements to instructional areas.
- Healthy Schools (\$1.0 million in FY 2022) – staged renovations to address heating and cooling systems.
- High Point High School SEI Renovation (\$204.8 million) – design is projected to be begin.
- HVAC Upgrades (\$9.3 million in FY 2022) – provides funding to continue air conditioning upgrades
- Kitchen and Food Services (\$3.0 million in FY 2022)- provides funding for renovations to food service facilities and equipment.
- Land, Building and Infrastructure (\$2.7 million in FY 2022)- funds used for the acquisition of private property for school sites.
- Lead Remediation Projects (\$0.5 million in FY 2022)- remediation of possible lead will continue.

- Major Repairs Lifecycle Replacements (\$9.1 million in FY 2022) – 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 Northern Adelphi Area High School (\$192.6 million)- planning will continue.
- New Glenridge Area Middle School (\$93.1 million) – construction will continue.
- Parking Lots/Driveways (\$1.5 million in FY 2022) – provides funding for addressing increased traffic volume and improve on-site safety.
- Planning and Design (\$4.0 million in FY 2022)- supports preliminary planning and design for future capital projects.
- Playground Equipment Play Field Replacement (\$0.5 million in FY 2022)- provides funding for replacing outdated playground equipment.
- Roof Replacement Projects (\$10.8 million in FY 2022)- provides funding to replace the school’s aging roofs.
- Safe Passages to School (\$0.5 million in FY 2022)- addressing vehicular and pedestrian signage, circulation, fences and lighting will continue.
- Secure Accessible Facilities Entrances (\$0.8 million in FY 2022)- improvements to entrances and lobby areas will continue.
- Security Upgrades (\$3.2 million in FY 2022)- provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$3.5 million in FY 2022)- provides funding to upgrade high school exterior athletic areas.
- Stand-Alone Classrooms (\$2.0 million in FY 2022)- provides temporary classrooms.
- Suitland High School Complex (\$191.3 million) – design will continue and construction will begin.
- Systemic Replacements and renovations (\$12.0 million in FY 2022) – 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, elevators and Charles Flowers HS HVAC.
- William Schmidt Education Center (\$48.5 million) – construction will continue.
- William Wirt Middle School Demolition & Replacement (\$88.2 million) – construction will continue.

## Public Safety

- Forensic Lab Renovations (\$30.1 million) – construction is projected to be completed on the consolidation of the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit and the Regional Automated Fingerprint Identification System.
- Police Station Renovations (\$2.9 million in FY 2022)- improvements and rehabilitation will continue.
- Fire Station Renovations (\$3.9 million in FY 2022) – construction for renovations will continue.
- Oxon Hill Fire/EMS (\$11.9 million) – construction is projected to begin.
- Shady Glen Fire/EMS Station (\$15.7 million) – construction will continue.
- Central Control/Administrative Expansion (\$2.8 million) – design will begin.
- Detention Center Housing Renovations (\$2.6 million in FY 2022) – continued renovations on housing units 5 and 6 and repairs to the sprinkler system, flooring and plumbing.
- Detention Center Improvements (\$1.1 million in FY 2022) – 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 (\$19.0 million) – construction will continue.

## Courts

- Courthouse Renovations (\$5.2 million in FY 2022) – renovations and security improvements will continue in FY 2022.

## Library

- Bladensburg Library Replacement (\$19.6 million) – construction will continue.
- Hyattsville Branch Library (\$37.3 million) – construction projected to be completed.
- Langley Park Branch (\$26.5 million) – design will continue.
- Library Renovations (\$2.0 million in FY 2022) – 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 (\$13.3 million) – construction projected to be completed in December 2021.

## Department of Public Works and Transportation

- Addison Road Intersection (\$4.2 million in FY 2022) – design and construction will continue.
- Brandywine & MD 223 (\$11.1 million in FY 2022) – 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 (\$123,000 in FY 2022) – Construction to support the Villages at Timothy Branch Subdivision and Mattawoman Drive.
- Bridge Replacement and Rehabilitation (\$21.0 million in FY 2022) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$8.4 million), Bridge Repair and Replacement (\$3.7 million), Brandywine Road (\$2.2 million), Chestnut Avenue (\$2.3 million), Livingston Road (\$350,000), Sunnyside Avenue (\$1.0 million) and Temple Hill Road (\$2.5 million). Funding is also provided for emergency road and bridge repairs (\$500,000).
- Bus Mass Transportation/Metro Access (\$2.3 million in FY 2022) – purchase and/or construction will continue.
- Green Street Improvements (\$3.6 million in FY 2022) – 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 2022, support towards the construction of the MD 210 Corridor Improvements (\$4.0 million), the Maryland Purple Line (\$40.0 million) and other priority projects impacting Prince George’s County.
- Pedestrian Safety Improvements project (\$14.3 million in FY 2022) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Planning and Site Acquisition (\$850,000 in FY 2022) – planning will continue for acquiring land for road right-of-ways for future highways.
- South County Roadway Improvements (\$5.8 million in FY 2022) – 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.
- Street Lights and Traffic Signals (\$3.7 million in FY 2022) – planning and construction will continue.
- Countywide Road Improvements (\$36.4 million in FY 2022) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$30.0 million), Developer Contribution Projects project (\$4.4 million), Utility Repair project (\$1.0 million) and Permit Bond Default Revolving Fund project (\$1.0 million).
- Street Tree Removal and Replacement (\$1.0 million in FY 2022) – tree removal and replacement will continue.
- Town of Upper Marlboro (\$100,000 in FY 2022)- Design planning will continue.

- Traffic Congestion Improvements (\$22.8 million in FY 2022) – construction will continue.
- Transit Oriented Development Infrastructure (\$5.0 million in FY 2022)- construction will continue.
- Transportation Enhancements (\$2.5 million in FY 2022)- construction will continue.
- U.S. 301 Improvements (\$4.1 million in FY 2022)- construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2022) – construction will continue.

### Department of the Environment

- Materials Recycling Facility (\$10.3 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 (\$18.2 million) – construction to the existing stormwater pond and equipment needs.
- Brown Station Road Landfill (\$193.5 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 (\$43.2 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 (\$2.1 million in FY 2022) – stream restoration and water quality projects will continue.
- Calvert Hills (\$16.4 million) – flood protection and drainage relief projects for the College Park, Calvert Hills area.
- Clean Water Partnership and MS4/NPDES Programs (\$31.0 million in FY 2022) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- COE (Corps of Engineers) County Restoration (\$347,000 in FY 2022) – planning and construction of environmental enhancements and flood control facilities will continue.
- Emergency Response Program (\$390,000 in FY 2022)- funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$1.6 million in FY 2022)- 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 conditions.
- Flood Protection and Drainage Improvement (\$15.2 million in FY 2022) – 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 (\$14.9 million in FY 2022) – construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$17.9 million in FY 2022) – 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 (\$500,000 in FY 2022)- continue to provide the County’s contribution for water quality best management practice costs for projects with state agencies and municipalities.
- Stormwater Management Restoration (\$5.5 million in FY 2022) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.

### Community College

- College Improvements (\$0.5 million in FY 2022) – college improvements consists of replacing two boilers and pneumatic controls located at the Novak Field House.



- Renovate Marlboro Hall (\$112.9 million) – construction will continue.

## Health

- Clinical Health Facility (\$20.0 million) – funding to support the design and construction of a facility to service the public’s clinical and mental health needs.
- Health Facilities Renovations (\$1.5 million in FY 2022) – 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 (\$57.3 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 (\$500,000 in FY 2022) – 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 (\$736,000 in FY 2022) - land assembly, demolition and redevelopment of the 26 acre site of the existing Prince George’s Hospital Center.
- County Revitalization (\$1.9 million in FY 2022) – provides funding to create a new energy neutral sustainable neighborhood.
- Glenarden Apartments Redevelopment (\$6.4 million in FY 2022) – funding will support the construction of infrastructure and storm water management, including streets, curbs, gutters, rubble removal, remediation and mass grading.
- Suitland Manor (\$8.9 million in FY 2022) – construction of infrastructure (streets, utilities, storm water management) for the residential, retail and open space Suitland Town Center project.

## Other County Facilities

- County Administration Building Refresh (\$11.4 million) – construction projected to begin to renovate the County Administration building in Upper Marlboro.
- Prince George’s Homeless Shelter (\$18.4 million) – this project will be delayed. The new projected completion date is in FY 2024..
- County Building Renovations (\$10.0 million in FY 2022) – ongoing construction for renovations and repairs to County-owned properties. Projects planned for FY 2022 include; elevator upgrades, ADA modifications, roof system modifications.
- Driver Training Facility and Gun Range (\$114.0 million) – the Emergency Vehicle Operator Course construction will be completed in FY 2022. Funding for K-9 unit has been pushed back to FY 2027.

## REVENUE SUMMARY

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>TAXES</b>					
<b>Real Property</b>					
General	\$ 814,443,498	\$ 843,627,900	\$ 858,917,500	\$ 876,095,900	3.8%
Board of Education - Tax Increase	33,935,146	38,629,300	35,788,200	36,504,000	-5.5%
<b>Subtotal Real Property</b>	<b>\$ 848,378,644</b>	<b>\$ 882,257,200</b>	<b>\$ 894,705,700</b>	<b>\$ 912,599,900</b>	<b>3.4%</b>
<b>Personal Property</b>					
Unincorporated Businesses	\$ 4,370,762	\$ 1,391,200	\$ 4,370,800	\$ 3,933,700	182.8%
Rails and Public Utilities	37,603,227	38,950,600	37,603,200	33,842,900	-13.1%
Incorporated Businesses	35,992,118	41,657,300	35,992,100	32,392,900	-22.2%
Board of Education - Tax Increase	3,248,588	3,403,600	3,248,600	2,923,700	-14.1%
<b>Subtotal Personal Property</b>	<b>\$ 81,214,695</b>	<b>\$ 85,402,700</b>	<b>\$ 81,214,700</b>	<b>\$ 73,093,200</b>	<b>-14.4%</b>
<b>Total Property</b>	<b>\$ 929,593,339</b>	<b>\$ 967,659,900</b>	<b>\$ 975,920,400</b>	<b>\$ 985,693,100</b>	<b>1.9%</b>
Income Tax Receipts	\$ 644,873,993	\$ 598,607,200	\$ 647,443,600	\$ 633,518,700	5.8%
State Income Disparity Grant	36,196,527	26,957,300	39,441,800	36,273,400	34.6%
<b>Subtotal Income</b>	<b>\$ 681,070,520</b>	<b>\$ 625,564,500</b>	<b>\$ 686,885,400</b>	<b>\$ 669,792,100</b>	<b>7.1%</b>
Transfer	\$ 121,875,124	\$ 122,867,300	\$ 121,000,000	\$ 123,420,000	0.4%
Recordation	50,749,806	51,575,100	50,000,000	51,000,000	-1.1%
<b>Subtotal Transfer and Recordation</b>	<b>\$ 172,624,930</b>	<b>\$ 174,442,400</b>	<b>\$ 171,000,000</b>	<b>\$ 174,420,000</b>	<b>0.0%</b>
<b>Other Local Taxes</b>					
Energy	\$ 71,731,636	\$ 93,304,400	\$ 70,000,000	\$ 72,420,000	-22.4%
Telecommunications	17,896,343	20,002,000	14,000,000	13,500,000	-32.5%
Admissions and Amusement	11,235,185	9,923,200	423,200	8,250,000	-16.9%
Hotel-Motel	8,453,015	7,817,800	2,500,000	7,000,000	-10.5%
Penalties & Interest on Property Taxes	3,531,335	3,487,500	3,400,000	3,400,000	-2.5%
Trailer Camp	41,180	42,200	32,000	35,000	-17.1%
<b>Subtotal Other Local Taxes</b>	<b>\$ 112,888,694</b>	<b>\$ 134,577,100</b>	<b>\$ 90,355,200</b>	<b>\$ 104,605,000</b>	<b>-22.3%</b>
<b>State Shared Taxes</b>					
Highway User Revenues	\$ 6,193,803	\$ 6,900,200	\$ 6,140,900	\$ 6,654,200	-3.6%
Transfer Taxes on Corporate Assets	836,525	381,100	500,000	600,000	57.4%
<b>Subtotal State Shared Tax</b>	<b>\$ 7,030,328</b>	<b>\$ 7,281,300</b>	<b>\$ 6,640,900</b>	<b>\$ 7,254,200</b>	<b>-0.4%</b>
<b>TOTAL TAXES</b>	<b>\$ 1,903,207,811</b>	<b>\$ 1,909,525,200</b>	<b>\$ 1,930,801,900</b>	<b>\$ 1,941,764,400</b>	<b>1.7%</b>

## REVENUE SUMMARY (continued)

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>LICENSES &amp; PERMITS</b>					
<b>Permits and Licenses</b>					
Building and Grading Permits	\$ 20,017,695	\$ 23,634,600	\$ 21,000,000	\$ 23,726,400	0.4%
Street Use Permits	4,273,143	4,876,800	3,900,000	4,974,300	2.0%
Business Licenses	4,278,525	5,350,700	4,200,000	5,457,700	2.0%
Liquor Licenses	1,468,610	2,206,800	2,000,000	2,250,900	2.0%
Animal Licenses	80,359	107,200	50,000	94,100	-12.2%
Health Permits	2,077,399	3,034,300	1,900,000	3,021,700	-0.4%
Other Licenses	921,676	835,200	250,000	983,700	17.8%
<b>Subtotal</b>	<b>\$ 33,117,407</b>	<b>\$ 40,045,600</b>	<b>\$ 33,300,000</b>	<b>\$ 40,508,800</b>	<b>1.2%</b>
<b>Gaming Revenues</b>					
Video Lottery Terminal	\$ 6,947,864	\$ 0	\$ 2,787,500	\$ 14,422,100	
Table Games	11,573,728	12,103,000	15,004,700	15,581,200	28.7%
<b>Subtotal</b>	<b>\$ 18,521,592</b>	<b>\$ 12,103,000</b>	<b>\$ 17,792,200</b>	<b>\$ 30,003,300</b>	<b>147.9%</b>
<b>TOTAL LICENSES PERMITS</b>	<b>\$ 51,638,999</b>	<b>\$ 52,148,600</b>	<b>\$ 51,092,200</b>	<b>\$ 70,512,100</b>	<b>35.2%</b>
<b>USE OF MONEY AND PROPERTY</b>					
Property Rental	\$ 309,379	\$ 1,479,200	\$ 1,000,000	\$ 1,500,000	1.4%
Interest Income	16,322,081	9,803,200	6,300,000	6,500,000	-33.7%
Commission and Charges	263,676	560,900	250,000	430,000	-23.3%
Other Use of Money and Property	443,387	16,800	60,000	100,000	495.2%
<b>TOTAL USE OF MONEY &amp; PROPERTY</b>	<b>\$ 17,338,523</b>	<b>\$ 11,860,100</b>	<b>\$ 7,610,000</b>	<b>\$ 8,530,000</b>	<b>-28.1%</b>
<b>CHARGES FOR SERVICES</b>					
Corrections Charges	\$ 748,894	\$ 1,526,400	\$ 400,000	\$ 779,100	-49.0%
Tax Collection Charges	321,817	172,300	0	0	-100.0%
Animal Control Charges	146,289	232,700	137,000	152,200	-34.6%
Sheriff Charges	2,913,913	3,556,000	250,000	3,031,600	-14.7%
Health Fees	4,536,656	4,701,600	5,000,000	4,719,900	0.4%
Cable Franchise	12,175,784	14,281,800	12,419,000	12,667,700	-11.3%
Local 911 Fee	9,646,031	13,819,900	14,096,300	14,378,200	4.0%
Emergency Transportation Fee	14,953,743	17,273,800	13,500,000	15,557,900	-9.9%
Other Service Charges	9,633,358	7,209,800	9,000,000	8,622,500	19.6%
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$ 55,076,485</b>	<b>\$ 62,774,300</b>	<b>\$ 54,802,300</b>	<b>\$ 59,909,100</b>	<b>-4.6%</b>

## REVENUE SUMMARY (continued)

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>INTERGOVERNMENTAL REVENUES</b>					
<b>State</b>					
Police Aid Grant	\$ 11,606,857	\$ 11,156,300	\$ 14,875,300	\$ 11,437,000	2.5%
Local Health Grant	5,120,703	5,114,300	6,833,900	6,885,700	34.6%
Racing Grant	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Teacher Retirement Supplemental Grant	9,628,702	9,628,700	9,628,700	9,628,700	0.0%
State Grants - Other	0	876,400	4,652,700	4,652,700	430.9%
<b>Subtotal</b>	<b>\$ 27,356,262</b>	<b>\$ 27,775,700</b>	<b>\$ 36,990,600</b>	<b>\$ 33,604,100</b>	<b>21.0%</b>
<b>Federal</b>					
Federal Grants (SCAAP)	\$ 1,003,605	\$ 150,400	\$ 1,000,000	\$ 1,000,000	564.9%
PL95-469 Fish & Wildlife Grant	145,837	168,000	145,000	158,600	-5.6%
Land Management Grant	11,469	11,300	11,500	11,500	1.8%
FEMA Reimbursement	0	10,000,000	5,000,000	0	0.0%
DSS Salary Reimbursement	83,497	242,100	83,000	100,000	-58.7%
<b>Subtotal</b>	<b>\$ 1,244,408</b>	<b>\$ 10,571,800</b>	<b>\$ 6,239,500</b>	<b>\$ 1,270,100</b>	<b>-88.0%</b>
<b>Local</b>					
Miscellaneous M-NCPPC Revenue	\$ 4,405,444	\$ 3,908,500	\$ 4,500,000	\$ 4,500,000	15.1%
Other	0	939,800	1,000,000	1,000,000	6.4%
<b>Subtotal</b>	<b>\$ 4,405,444</b>	<b>\$ 4,848,300</b>	<b>\$ 5,500,000</b>	<b>\$ 5,500,000</b>	<b>13.4%</b>
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>\$ 33,006,114</b>	<b>\$ 43,195,800</b>	<b>\$ 48,730,100</b>	<b>\$ 40,374,200</b>	<b>-6.5%</b>
<b>MISCELLANEOUS</b>					
Fines and Forfeitures - ASE	\$ 4,455,368	\$ 4,750,000	\$ 4,500,000	\$ 4,590,000	-3.4%
Fines and Forfeitures - Other	5,070,955	5,000,000	5,000,000	6,500,000	30.0%
Miscellaneous Sales	531,902	455,500	474,000	470,100	3.2%
Other Miscellaneous Receipts	911,925	1,083,800	500,000	1,600,000	47.6%
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 10,970,150</b>	<b>\$ 11,289,300</b>	<b>\$ 10,474,000</b>	<b>\$ 13,160,100</b>	<b>16.6%</b>
<b>OTHER FINANCING SOURCES</b>					
<b>TRANSFERS IN</b>					
Use of Fund Balance	\$ 0	\$ 63,583,000	\$ 40,904,800	\$ 43,300,400	-31.9%
Stadium Impact Grant	0	0	0	0	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 0</b>	<b>\$ 63,583,000</b>	<b>\$ 40,904,800</b>	<b>\$ 43,300,400</b>	<b>-31.9%</b>
<b>TOTAL COUNTY SOURCES</b>	<b>\$ 2,071,238,082</b>	<b>\$ 2,154,376,300</b>	<b>\$ 2,144,415,300</b>	<b>\$ 2,177,550,300</b>	<b>1.1%</b>

**REVENUE SUMMARY** *(continued)*

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>OUTSIDE SOURCES</b>					
Board of Education	\$ 1,323,126,208	\$ 1,462,343,000	\$ 1,503,711,200	\$ 1,526,285,100	4.4%
Community College	74,256,297	88,739,800	70,624,700	81,468,600	-8.2%
Library	8,732,548	8,941,800	8,374,000	9,331,800	4.4%
<b>TOTAL OUTSIDE SOURCES</b>	<b>\$ 1,406,115,053</b>	<b>\$ 1,560,024,600</b>	<b>\$ 1,582,709,900</b>	<b>\$ 1,617,085,500</b>	<b>3.7%</b>
<b>TOTAL - GENERAL FUND</b>	<b>\$ 3,477,353,135</b>	<b>\$ 3,714,400,900</b>	<b>\$ 3,727,125,200</b>	<b>\$ 3,794,635,800</b>	<b>2.2%</b>
<b>INTERNAL SERVICE FUNDS</b>					
Fleet Management	\$ 13,421,821	\$ 14,518,600	\$ 13,879,900	\$ 14,462,700	-0.4%
Information Technology	39,078,230	46,714,100	46,714,100	49,881,700	6.8%
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 52,500,051</b>	<b>\$ 61,232,700</b>	<b>\$ 60,594,000</b>	<b>\$ 64,344,400</b>	<b>5.1%</b>
<b>ENTERPRISE FUNDS</b>					
Stormwater Management	\$ 61,456,773	\$ 82,649,100	\$ 81,730,800	\$ 91,480,300	10.7%
Watershed Protection and Restoration	16,352,028	17,285,800	16,381,100	21,215,600	22.7%
Solid Waste	102,166,078	108,313,500	102,258,900	107,453,200	-0.8%
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>\$ 179,974,879</b>	<b>\$ 208,248,400</b>	<b>\$ 200,370,800</b>	<b>\$ 220,149,100</b>	<b>5.7%</b>
<b>SPECIAL REVENUE FUNDS</b>					
Debt Service	\$ 198,537,519	\$ 221,881,300	\$ 213,125,900	\$ 227,765,900	2.7%
Drug Enforcement & Education	539,170	950,400	950,400	950,400	0.0%
Collington Center	0	5,000	5,000	5,000	0.0%
Property Management & Services	61,390	600,000	600,000	600,000	0.0%
Domestic Violence	311,775	390,000	390,000	390,000	0.0%
Economic Development Incentive (EDI)	2,187,106	9,000,000	2,223,100	9,000,000	0.0%
Housing Investment Trust Fund	21,302	4,970,200	88,900	4,154,000	-16.4%
Transportation Services Improvement	2,837,286	1,599,700	1,599,700	1,749,700	9.4%
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>\$ 204,495,548</b>	<b>\$ 239,396,600</b>	<b>\$ 218,983,000</b>	<b>\$ 244,615,000</b>	<b>2.2%</b>
<b>TOTAL - GRANT PROGRAM FUNDS</b>	<b>\$ 215,098,397</b>	<b>\$ 252,467,700</b>	<b>\$ 453,893,500</b>	<b>\$ 230,476,200</b>	<b>-8.7%</b>
<b>TOTAL - ALL FUNDS</b>	<b>\$ 4,129,422,010</b>	<b>\$ 4,475,746,300</b>	<b>\$ 4,660,966,500</b>	<b>\$ 4,554,220,500</b>	<b>1.8%</b>

### APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>GENERAL GOVERNMENT</b>					
County Executive	\$ 7,540,800	\$ 8,066,200	\$ 8,024,700	\$ 7,985,500	-1.0%
County Council	18,603,132	24,202,700	24,202,700	24,198,000	-0.02%
Office of Ethics and Accountability	855,735	904,500	931,500	936,000	3.5%
Personnel Board	370,816	403,800	382,800	402,600	-0.3%
Office of Finance	4,230,204	4,577,900	4,874,300	4,986,400	8.9%
Citizen Complaint Oversight Panel	253,292	391,500	348,000	404,000	3.2%
Office of Community Relations	6,407,250	7,260,300	6,934,300	5,058,100	-30.3%
Office of Human Rights	-	-	-	2,305,700	100.0%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	2,723,838	3,027,600	887,000	3,381,700	11.7%
Board of License Commissioners	1,368,115	1,606,600	1,696,200	1,696,700	5.6%
Office of Law	4,408,560	4,469,300	3,926,700	4,140,000	-7.4%
Office of Human Resources Management	8,837,167	9,396,000	7,934,000	8,682,900	-7.6%
Office of Information Technology	1,861,900	2,311,100	2,311,100	-	-100.0%
Board of Elections	3,812,258	6,594,600	6,040,700	6,169,500	-6.4%
Office of Central Services	22,990,385	22,734,800	24,147,900	23,515,800	3.4%
<b>SUBTOTAL</b>	<b>\$ 84,513,452</b>	<b>\$ 96,196,900</b>	<b>\$ 92,891,900</b>	<b>\$ 94,112,900</b>	<b>-2.2%</b>
<b>COURTS</b>					
Circuit Court	\$ 18,474,086	\$ 20,003,200	\$ 20,351,400	\$ 18,748,300	-6.3%
Orphans' Court	560,884	565,600	546,700	567,000	0.2%
<b>SUBTOTAL</b>	<b>\$ 19,034,970</b>	<b>\$ 20,568,800</b>	<b>\$ 20,898,100</b>	<b>\$ 19,315,300</b>	<b>-6.1%</b>
<b>PUBLIC SAFETY</b>					
Office of the State's Attorney	\$ 18,083,237	\$ 20,661,900	\$ 19,174,600	\$ 19,902,400	-3.7%
Police Department	342,230,917	348,266,800	345,134,000	336,323,200	-3.4%
Fire/EMS Department	214,427,500	213,533,600	212,594,500	213,310,300	-0.1%
Office of the Sheriff	51,492,028	51,756,700	49,600,800	47,681,800	-7.9%
Department of Corrections	95,266,082	94,849,200	92,418,900	92,482,100	-2.5%
Office of Homeland Security	35,493,937	38,181,600	38,189,700	37,334,000	-2.2%
<b>SUBTOTAL</b>	<b>\$ 756,993,701</b>	<b>\$ 767,249,800</b>	<b>\$ 757,112,500</b>	<b>\$ 747,033,800</b>	<b>-2.6%</b>
<b>ENVIRONMENT</b>					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0%
Department of the Environment	4,645,641	4,238,700	4,599,800	5,334,000	25.8%
<b>SUBTOTAL</b>	<b>\$ 4,645,641</b>	<b>\$ 4,238,700</b>	<b>\$ 4,599,800</b>	<b>\$ 5,334,000</b>	<b>25.8%</b>
<b>HUMAN SERVICES</b>					
Department of Family Services	\$ 5,004,778	\$ 6,239,500	\$ 5,979,800	\$ 6,507,800	4.3%
Health Department	26,366,900	28,798,300	34,646,500	30,142,500	4.7%
Department of Social Services	4,341,488	5,920,900	8,507,600	6,341,200	7.1%
<b>SUBTOTAL</b>	<b>\$ 35,713,166</b>	<b>\$ 40,958,700</b>	<b>\$ 49,133,900</b>	<b>\$ 42,991,500</b>	<b>5.0%</b>

**APPROPRIATION SUMMARY** *(continued)*

FUNCTION/AGENCY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATE	FY 2022 APPROVED	CHANGE FY21 - FY22
<b>INFRASTRUCTURE AND DEVELOPMENT</b>					
Public Works & Transportation	\$ 11,351,805	\$ 14,192,700	\$ 14,294,400	\$ 14,344,400	1.1%
Permitting, Inspections & Enforcement	11,658,508	11,171,900	11,195,700	13,138,800	17.6%
Housing & Community Development	3,896,893	4,808,300	4,826,400	5,016,700	4.3%
<b>SUBTOTAL</b>	<b>\$ 26,907,206</b>	<b>\$ 30,172,900</b>	<b>\$ 30,316,500</b>	<b>\$ 32,499,900</b>	<b>7.7%</b>
<b>EDUCATION AND LIBRARY</b>					
Library	\$ 32,348,431	\$ 33,743,800	\$ 33,176,000	\$ 33,361,600	-1.1%
Community College	115,700,369	132,662,100	114,547,000	123,194,800	-7.1%
Board of Education	\$ 2,078,956,308	2,278,138,000	2,319,506,200	2,343,232,400	2.9%
<b>SUBTOTAL</b>	<b>\$ 2,227,005,108</b>	<b>\$ 2,444,543,900</b>	<b>\$ 2,467,229,200</b>	<b>\$ 2,499,788,800</b>	<b>2.3%</b>
<b>NON-DEPARTMENTAL</b>					
Debt Service	\$ 132,948,253	\$ 156,777,600	\$ 150,809,900	\$ 170,862,700	9.0%
Grants & Transfers	63,146,185	31,425,900	33,293,800	42,422,500	35.0%
Other	130,583,112	122,267,700	120,839,600	126,474,400	3.4%
Contingency	-	-	-	13,800,000	0.0%
<b>SUBTOTAL</b>	<b>\$ 326,677,550</b>	<b>\$ 310,471,200</b>	<b>\$ 304,943,300</b>	<b>\$ 353,559,600</b>	<b>13.9%</b>
<b>TOTAL - GENERAL FUND</b>	<b>\$ 3,481,490,794</b>	<b>\$ 3,714,400,900</b>	<b>\$ 3,727,125,200</b>	<b>\$ 3,794,635,800</b>	<b>2.2%</b>
<b>INTERNAL SERVICE FUNDS</b>					
Fleet Management	\$ 13,045,646	\$ 14,518,600	\$ 13,879,900	\$ 14,462,700	-0.4%
Information Technology	38,820,370	46,714,100	45,231,500	49,881,700	6.8%
<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 51,866,016</b>	<b>\$ 61,232,700</b>	<b>\$ 59,111,400</b>	<b>\$ 64,344,400</b>	<b>5.1%</b>
<b>ENTERPRISE FUNDS</b>					
Stormwater Management	\$ 60,898,819	\$ 82,649,100	\$ 78,582,600	\$ 91,480,300	10.7%
Solid Waste Management	111,823,167	108,313,500	101,830,900	107,453,200	-0.8%
Local Watershed Protection and Restoration	13,536,734	17,285,800	16,139,800	21,215,600	22.7%
<b>TOTAL - ENTERPRISE FUNDS</b>	<b>\$ 186,258,720</b>	<b>\$ 208,248,400</b>	<b>\$ 196,553,300</b>	<b>\$ 220,149,100</b>	<b>5.7%</b>
<b>SPECIAL REVENUE FUNDS</b>					
Debt Service	\$ 198,537,519	\$ 221,881,300	\$ 213,125,900	\$ 227,765,900	2.7%
Drug Enforcement & Education	651,933	950,400	950,400	950,400	0.0%
Property Management & Services	585,822	600,000	600,000	600,000	0.0%
Domestic Violence	352,152	390,000	390,000	390,000	0.0%
Collington Center	5,000	5,000	5,000	5,000	0.0%
Housing Investment Trust	701,430	4,970,200	88,900	4,154,000	-16.4%
Transportation Services Improvement	639,654	1,599,700	1,599,700	1,749,700	9.4%
Economic Development Incentive	3,258,366	9,000,000	2,223,100	9,000,000	0.0%
<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>\$ 204,731,876</b>	<b>\$ 239,396,600</b>	<b>\$ 218,983,000</b>	<b>\$ 244,615,000</b>	<b>2.2%</b>
<b>TOTAL - GRANT PROGRAMS FUND</b>	<b>\$ 215,098,397</b>	<b>\$ 252,467,700</b>	<b>\$ 453,893,500</b>	<b>\$ 230,476,200</b>	<b>-8.7%</b>
<b>TOTAL - ALL FUNDS</b>	<b>\$ 4,139,445,803</b>	<b>\$ 4,475,746,300</b>	<b>\$ 4,655,666,400</b>	<b>\$ 4,554,220,500</b>	<b>1.8%</b>



## CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
<b>GENERAL GOVERNMENT</b>						
County Executive	\$ 7,985,500	\$ -	\$ -	\$ -	\$ -	\$ 7,985,500
County Council	24,198,000					24,198,000
Office of Ethics and Accountability	936,000					936,000
Personnel Board	402,600					402,600
Office of Finance	4,986,400					4,986,400
Citizen Complaint Oversight Panel	404,000					404,000
Office of Community Relations	5,058,100					5,058,100
Office of Human Rights	2,305,700				60,000	2,365,700
People's Zoning Counsel	250,000					250,000
Office of Management and Budget	3,381,700					3,381,700
Board of License Commissioners	1,696,700					1,696,700
Office of Law	4,140,000					4,140,000
Office of Human Resources Management	8,682,900					8,682,900
Office of Info. Technology	-	49,881,700				49,881,700
Board of Elections	6,169,500					6,169,500
Office of Central Services	23,515,800	14,462,700	605,000			38,583,500
<b>SUBTOTAL</b>	<b>\$ 94,112,900</b>	<b>\$ 64,344,400</b>	<b>\$ 605,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 159,122,300</b>
<b>COURTS</b>						
Circuit Court	\$ 18,748,300	\$ -	\$ -	\$ -	\$ 3,987,500	\$ 22,735,800
Orphans' Court	567,000				-	567,000
<b>SUBTOTAL</b>	<b>\$ 19,315,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,987,500</b>	<b>\$ 23,302,800</b>
<b>PUBLIC SAFETY</b>						
Office of the State's Attorney	\$ 19,902,400	\$ -	\$ -		\$ 2,585,400	\$ 22,487,800
Police Department	336,323,200		950,400		5,515,300	342,788,900
Fire/EMS Department	213,310,300				9,352,500	222,662,800
Office of the Sheriff	47,681,800				2,187,000	49,868,800
Department of Corrections	92,482,100				886,000	93,368,100
Office of Homeland Security	37,334,000				2,617,200	39,951,200
<b>SUBTOTAL</b>	<b>\$ 747,033,800</b>	<b>\$ -</b>	<b>\$ 950,400</b>	<b>\$ -</b>	<b>\$ 23,143,400</b>	<b>\$ 771,127,600</b>
<b>ENVIRONMENT</b>						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	5,334,000			220,149,100	444,300	225,927,400
<b>SUBTOTAL</b>	<b>\$ 5,334,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,149,100</b>	<b>\$ 444,300</b>	<b>\$ 225,927,400</b>
<b>HUMAN SERVICES</b>						
Department of Family Services	\$ 6,507,800	\$ -	\$ 390,000	\$ -	\$ 10,870,900	\$ 17,768,700
Health Department	30,142,500				58,750,000	88,892,500
Department of Social Services	6,341,200				16,986,700	23,327,900
<b>SUBTOTAL</b>	<b>\$ 42,991,500</b>	<b>\$ -</b>	<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ 86,607,600</b>	<b>\$ 129,989,100</b>

**CONSOLIDATED FUND SUMMARY** *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
<b>INFRASTRUCTURE AND DEVELOPMENT</b>						
Public Works & Transportation	\$ 14,344,400	-	\$ 1,749,700	\$ -	\$ 3,418,000	\$ 19,512,100
Permitting, Inspections & Enforcement	13,138,800					13,138,800
Housing & Community Development	5,016,700		4,154,000		103,815,400	112,986,100
<b>SUBTOTAL</b>	<b>\$ 32,499,900</b>	<b>\$ -</b>	<b>\$ 5,903,700</b>	<b>\$ -</b>	<b>\$ 107,233,400</b>	<b>\$ 145,637,000</b>
<b>EDUCATION &amp; LIBRARY</b>						
Library	\$ 33,361,600	\$ -	\$ -	\$ -	\$ -	\$ 33,361,600
Community College	123,194,800					123,194,800
Board of Education	2,343,232,400					2,343,232,400
<b>SUBTOTAL</b>	<b>\$ 2,499,788,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,499,788,800</b>
<b>NON-DEPARTMENTAL</b>						
Debt Service	\$ 170,862,700	\$ -	\$ 227,765,900	\$ -		\$ 398,628,600
Grants & Transfers	42,422,500				9,000,000	51,422,500
Other	126,474,400					126,474,400
Contingency	13,800,000					13,800,000
Economic Development Incentive	-		9,000,000			9,000,000
<b>SUBTOTAL</b>	<b>\$ 353,559,600</b>	<b>\$ -</b>	<b>\$ 236,765,900</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ 599,325,500</b>
<b>GRAND TOTAL</b>	<b>\$ 3,794,635,800</b>	<b>\$ 64,344,400</b>	<b>\$ 244,615,000</b>	<b>\$ 220,149,100</b>	<b>\$ 230,476,200</b>	<b>\$ 4,554,220,500</b>

## GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
<b>GENERAL GOVERNMENT</b>						
County Executive	\$ 5,709,300	\$ 1,450,200	\$ 826,000	\$ -	\$ -	\$ 7,985,500
County Council	13,870,600	3,951,300	7,826,100	29,400	(1,479,400)	24,198,000
Office of Ethics and Accountability	640,400	185,700	109,900	-	-	936,000
Personnel Board	228,200	61,200	113,200	-	-	402,600
Office of Finance	5,475,200	1,797,600	1,246,700	-	(3,533,100)	4,986,400
Citizen Complaint Oversight Panel	182,300	60,900	160,800	-	-	404,000
Office of Community Relations	3,371,700	1,173,400	513,000	-	-	5,058,100
Office of Human Rights	883,100	316,100	1,106,500	-	-	2,305,700
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	2,455,100	689,900	434,000	-	(197,300)	3,381,700
Board of License Commissioners	1,094,200	389,500	213,000	-	-	1,696,700
Office of Law	5,381,400	1,619,800	559,400	-	(3,420,600)	4,140,000
Office of Human Resources Management	6,049,400	1,639,400	5,013,600	-	(4,019,500)	8,682,900
Office of Information Technology	-	-	-	-	-	-
Board of Elections	4,102,200	623,500	1,443,800	-	-	6,169,500
Office of Central Services	10,256,400	3,487,200	10,998,400	-	(1,226,200)	23,515,800
<b>SUBTOTAL</b>	<b>\$ 59,699,500</b>	<b>\$ 17,445,700</b>	<b>\$ 30,814,400</b>	<b>\$ 29,400</b>	<b>\$ (13,876,100)</b>	<b>\$ 94,112,900</b>
<b>COURTS</b>						
Circuit Court	\$ 11,284,900	\$ 3,531,500	\$ 3,931,900	\$ -	\$ -	\$ 18,748,300
Orphans' Court	402,900	118,900	45,200	-	-	567,000
<b>SUBTOTAL</b>	<b>\$ 11,687,800</b>	<b>\$ 3,650,400</b>	<b>\$ 3,977,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,315,300</b>
<b>PUBLIC SAFETY</b>						
Office of the State's Attorney	\$ 13,500,300	\$ 4,306,600	\$ 2,310,600	\$ -	\$ (215,100)	\$ 19,902,400
Police Department	189,800,200	110,653,300	36,220,200	-	(350,500)	336,323,200
Fire/EMS Department	108,766,400	78,203,000	26,100,900	240,000	-	213,310,300
Office of the Sheriff	25,008,000	16,380,300	6,293,500	-	-	47,681,800
Department of Corrections	52,350,900	25,913,700	14,165,300	275,000	(222,800)	92,482,100
Office of Homeland Security	15,790,700	4,909,500	16,633,800	-	-	37,334,000
<b>SUBTOTAL</b>	<b>\$ 405,216,500</b>	<b>\$ 240,366,400</b>	<b>\$ 101,724,300</b>	<b>\$ 515,000</b>	<b>\$ (788,400)</b>	<b>\$ 747,033,800</b>
<b>ENVIRONMENT</b>						
Soil Conservation District	\$ 1,264,500	\$ 395,800	\$ 99,200	\$ -	\$ (1,759,500)	\$ -
Department of the Environment	6,719,000	2,519,500	1,504,200	-	(5,408,700)	5,334,000
<b>SUBTOTAL</b>	<b>\$ 7,983,500</b>	<b>\$ 2,915,300</b>	<b>\$ 1,603,400</b>	<b>\$ -</b>	<b>\$ (7,168,200)</b>	<b>\$ 5,334,000</b>
<b>HUMAN SERVICES</b>						
Department of Family Services	\$ 2,657,100	\$ 837,000	\$ 3,013,700	\$ -	\$ -	\$ 6,507,800
Health Department	17,309,000	5,885,100	9,628,900	-	(2,680,500)	30,142,500
Department of Social Services	2,877,200	661,800	3,177,600	-	(375,400)	6,341,200
<b>SUBTOTAL</b>	<b>\$ 22,843,300</b>	<b>\$ 7,383,900</b>	<b>\$ 15,820,200</b>	<b>\$ -</b>	<b>\$ (3,055,900)</b>	<b>\$ 42,991,500</b>

**GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY** *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
<b>INFRASTRUCTURE AND DEVELOPMENT</b>						
Public Works & Transportation	\$ 15,620,700	\$ 5,366,400	\$ 60,914,900	\$ 11,797,300	\$ (79,354,900)	\$ 14,344,400
Permitting, Inspections & Enforcement	19,941,800	6,700,600	10,423,900	-	(23,927,500)	13,138,800
Housing & Community Development	2,744,500	872,800	1,399,400	-	-	5,016,700
<b>SUBTOTAL</b>	<b>\$ 38,307,000</b>	<b>\$ 12,939,800</b>	<b>\$ 72,738,200</b>	<b>\$ 11,797,300</b>	<b>\$ (103,282,400)</b>	<b>\$ 32,499,900</b>
<b>EDUCATION &amp; LIBRARY</b>						
Library	\$ 20,033,000	\$ 5,039,300	\$ 8,189,300	\$ 100,000	\$ -	\$ 33,361,600
Community College	72,480,400	20,612,900	29,393,000	708,500	-	123,194,800
Board of Education	1,484,962,400	481,114,200	362,699,200	14,456,600	-	2,343,232,400
<b>SUBTOTAL</b>	<b>\$ 1,577,475,800</b>	<b>\$ 506,766,400</b>	<b>\$ 400,281,500</b>	<b>\$ 15,265,100</b>	<b>\$ -</b>	<b>\$ 2,499,788,800</b>
<b>NON-DEPARTMENTAL</b>						
Debt Service	\$ -	\$ -	\$ 170,862,700	\$ -	\$ -	\$ 170,862,700
Grants & Transfers	-	-	42,422,500	-	-	42,422,500
Other Non-Departmental	-	-	126,474,400	-	-	126,474,400
Contingency	10,129,200	3,670,800	-	-	-	13,800,000
<b>SUBTOTAL</b>	<b>\$ 10,129,200</b>	<b>\$ 3,670,800</b>	<b>\$ 339,759,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 353,559,600</b>
<b>GRAND TOTAL</b>	<b>\$ 2,133,342,600</b>	<b>\$ 795,138,700</b>	<b>\$ 966,718,700</b>	<b>\$ 27,606,800</b>	<b>\$ (128,171,000)</b>	<b>\$ 3,794,635,800</b>

## POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2021 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2022 APPROVED ALL FUNDS
<b>GENERAL GOVERNMENT</b>							
County Executive	46	44					44
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	67					67
Office of Community Relations	69	59					59
Office of Human Rights	-	13					13
Office of Management and Budget	27	28					28
Board of License Commissioners	9	9					9
Office of Law	57	59					59
Office of Human Resources Management	70	70					70
Office of Info. Technology	71		71				71
Board of Elections	18	31					31
Office of Central Services	246	172	75				247
<b>SUBTOTAL</b>	<b>866</b>	<b>739</b>	<b>146</b>			<b>-</b>	<b>885</b>
<b>COURTS</b>							
Circuit Court	197	155				48	203
Orphans' Court	8	8					8
<b>SUBTOTAL</b>	<b>205</b>	<b>163</b>				<b>48</b>	<b>211</b>
<b>PUBLIC SAFETY</b>							
Office of the State's Attorney	177	182					182
Police Department	2,105	2,108					2,108
Fire/EMS Department	1,122	1,068				27	1,095
Office of the Sheriff	376	357				20	377
Department of Corrections	652	652					652
Office of Homeland Security	217	218					218
<b>SUBTOTAL</b>	<b>4,649</b>	<b>4,585</b>				<b>47</b>	<b>4,632</b>
<b>ENVIRONMENT</b>							
Soil Conservation District	16	16					16
Department of the Environment	330	114			216		330
<b>SUBTOTAL</b>	<b>346</b>	<b>130</b>			<b>216</b>		<b>346</b>
<b>HUMAN SERVICES</b>							
Department of Family Services	55	28				27	55
Health Department	400	227				183	410
Department of Social Services	32	27				5	32
<b>SUBTOTAL</b>	<b>487</b>	<b>282</b>				<b>215</b>	<b>497</b>

**POSITION SUMMARY - FULL TIME POSITIONS** *(continued)*

FUNCTION/AGENCY	FY 2021 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2022 APPROVED ALL FUNDS
<b>INFRASTRUCTURE AND DEVELOPMENT</b>							
Public Works & Transportation	405	258			144	3	405
Permitting, Inspections & Enforcement	308	308					308
Housing & Community Development	105	28				80	108
<b>SUBTOTAL</b>	<b>818</b>	<b>594</b>			<b>144</b>	<b>83</b>	<b>821</b>
<b>GRAND TOTAL</b>	<b>7,371</b>	<b>6,493</b>	<b>146</b>	<b>-</b>	<b>360</b>	<b>393</b>	<b>7,392</b>

## FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 APPROVED
<b>GENERAL GOVERNMENT</b>					
County Executive	45	45	46	46	44
County Council	128	146	177	177	177
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	2	2	2	2	2
Office of Finance	66	66	66	66	67
Office of Community Relations	65	69	69	69	59
Office of Human Rights	0	0	0	0	13
Office of Management and Budget	26	26	27	27	28
Board of License Commissioners	8	8	8	9	9
Office of Law	55	56	57	57	59
Office of Human Resources Management	68	69	69	70	70
Office of Info. Technology	0	0	0	0	0
Board of Elections	18	18	18	18	31
Office of Central Services	171	171	171	171	172
<b>SUBTOTAL</b>	<b>660</b>	<b>684</b>	<b>718</b>	<b>720</b>	<b>739</b>
<b>COURTS</b>					
Circuit Court	137	140	142	149	155
Orphans' Court	7	7	8	8	8
<b>SUBTOTAL</b>	<b>144</b>	<b>147</b>	<b>150</b>	<b>157</b>	<b>163</b>
<b>PUBLIC SAFETY</b>					
Office of the State's Attorney	177	177	177	177	182
Police Department	2,096	2,093	2,103	2,105	2,108
Fire/EMS Department	1,025	1,064	1,068	1,068	1,068
Office of the Sheriff	351	353	356	356	357
Department of Corrections	647	652	652	652	652
Office of Homeland Security	216	217	217	217	218
<b>SUBTOTAL</b>	<b>4,512</b>	<b>4,556</b>	<b>4,573</b>	<b>4,575</b>	<b>4,585</b>
<b>ENVIRONMENT</b>					
Soil Conservation District	15	16	16	16	16
Department of the Environment	113	114	114	114	114
<b>SUBTOTAL</b>	<b>128</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>HUMAN SERVICES</b>					
Department of Family Services	25	27	28	28	28
Health Department	215	214	217	217	227
Department of Social Services	25	25	27	27	27
<b>SUBTOTAL</b>	<b>265</b>	<b>266</b>	<b>272</b>	<b>272</b>	<b>282</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>					



**FIVE YEAR FULL TIME POSITIONS SUMMARY** *(continued)*

<b>FUNCTION/AGENCY</b>	<b>FY 2018 BUDGET</b>	<b>FY 2019 BUDGET</b>	<b>FY 2020 BUDGET</b>	<b>FY 2021 BUDGET</b>	<b>FY 2022 APPROVED</b>
Public Works & Transportation	259	259	258	258	258
Permitting, Inspections & Enforcement	287	289	308	308	308
Housing & Community Development	27	28	28	28	28
<b>SUBTOTAL</b>	<b>573</b>	<b>576</b>	<b>594</b>	<b>594</b>	<b>594</b>
<b>GENERAL FUND TOTAL</b>	<b>6,282</b>	<b>6,359</b>	<b>6,437</b>	<b>6,448</b>	<b>6,493</b>
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>146</b>	<b>146</b>
<b>SPECIAL REVENUE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENTERPRISE FUNDS TOTAL</b>	<b>368</b>	<b>363</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>GRANT FUNDS TOTAL</b>	<b>375</b>	<b>378</b>	<b>379</b>	<b>417</b>	<b>393</b>
<b>GRAND TOTAL</b>	<b>7,170</b>	<b>7,245</b>	<b>7,321</b>	<b>7,371</b>	<b>7,392</b>

## FRINGE BENEFIT COSTS SUMMARY

COST	FY 2021 BUDGET	FY 2022 APPROVED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	\$ 13,456,400	15,998,400	\$ 2,542,000	18.9%
Supplemental Retirement Plans	12,855,200	14,942,000	2,086,800	16.2%
Social Security	33,085,100	33,449,900	364,800	1.1%
Police Retirement Plan	71,196,600	73,719,700	2,523,100	3.5%
Fire Retirement Plan	46,823,100	43,351,300	(3,471,800)	-7.4%
Corrections Retirement Plan	11,114,300	12,283,900	1,169,600	10.5%
Sheriff Retirement Plan	7,689,400	7,503,700	(185,700)	-2.4%
Volunteer Firefighters Length of Service Awards Program	3,900,000	3,900,000	-	0.0%
Health Insurance	103,738,300	93,547,900	(10,190,400)	-9.8%
Life Insurance	5,938,400	5,900,400	(38,000)	-0.6%
Workers' Compensation	28,645,700	24,317,300	(4,328,400)	-15.1%
Unemployment Insurance	475,000	475,000	-	0.0%
<b>TOTAL FRINGE BENEFITS COST</b>	<b>\$ 338,917,500</b>	<b>\$ 329,389,500</b>	<b>\$ (9,528,000)</b>	<b>-2.8%</b>
County Contribution Towards Retirees' Health Benefit Costs	\$ 33,085,100	\$ 34,374,300	\$ 1,289,200	3.9%

The FY 2022 approved budget includes approximately \$329.4 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 \$140.8 million, which represents \$35,200 or 0.03% increase over the FY 2021 budget to align with the rising pension costs for public safety retirement plans.

Contributions to the State of Maryland Employees' Retirement and Pension System are calculated upon base payroll rates set by the Maryland Retirement System. The seven supplemental retirement plans - deputy sheriff, correctional officers, crossing guards, AFSCME, general schedule, fire, and police civilian employees - are projected to increase by 2.9%. The FY 2022 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 \$2.6 million; Solid Waste Enterprise \$1.4 million; Information Technology \$1.5 million; and Fleet Management \$854,000.

Workers' Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2022, there is a \$24.3 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

## BUDGETARY FUND BALANCE

	Actual June 30 FY 2020 Balance	Estimated FY 2021 Revenues	Estimated FY 2021 Expenses	Estimated June 30 FY 2021 Balance	Approved FY 2022 Revenues	Approved FY 2022 Expenses	Projected June 30 FY 2022 Balance
<b>GENERAL FUND</b>							
Committed - Operating Reserve	\$ 72,839,796	\$ 3,727,125,200	\$ 3,727,125,200	\$ 74,542,504	\$ 3,794,635,800	\$ 3,794,635,800	\$ 75,892,716
Restricted-Economic Stabilization	182,099,490			186,356,260			189,731,790
Unassigned Fund Balance	176,189,105			129,324,727			81,298,585
<b>TOTAL</b>	<b>\$ 431,128,391</b>	<b>\$ 3,727,125,200</b>	<b>\$ 3,727,125,200</b>	<b>\$ 390,223,491</b>	<b>\$ 3,794,635,800</b>	<b>\$ 3,794,635,800</b>	<b>\$ 346,923,091</b>
<b>INTERNAL SERVICE FUNDS</b>							
Fleet Management	\$ 11,777,062	\$ 13,879,900	\$ 13,879,900	\$ 11,464,562	\$ 14,462,700	\$ 14,462,700	\$ 10,834,362
Information Technology	5,456,612	46,714,100	45,231,500	6,939,212	49,881,700	49,881,700	6,840,112
<b>TOTAL</b>	<b>\$ 17,233,674</b>	<b>\$ 60,594,000</b>	<b>\$ 59,111,400</b>	<b>\$ 18,403,774</b>	<b>\$ 64,344,400</b>	<b>\$ 64,344,400</b>	<b>\$ 17,674,474</b>
<b>ENTERPRISE FUNDS</b>							
Stormwater Management	\$ (33,588,360)	\$ 81,730,800	\$ 78,582,600	\$ (34,854,960)	\$ 91,480,300	\$ 91,480,300	(46,658,960)
Local Watershed Protection & Restoration	(6,669,448)	16,381,100	16,139,800	\$ (4,781,648)	21,215,600	21,215,600	(5,094,748)
Solid Waste	(32,708,317)	102,258,900	101,830,900	\$ (27,625,317)	107,453,200	107,453,200	(29,917,117)
<b>TOTAL</b>	<b>\$ (72,966,125)</b>	<b>\$ 200,370,800</b>	<b>\$ 196,553,300</b>	<b>\$ (67,261,925)</b>	<b>\$ 220,149,100</b>	<b>\$ 220,149,100</b>	<b>\$ (81,670,825)</b>
<b>SPECIAL REVENUE FUNDS</b>							
Debt Service	\$ -	\$ 213,125,900	\$ 213,125,900	\$ -	\$ 227,765,900	\$ 227,765,900	\$ -
Drug Enforcement and Education	6,733,198	950,400	950,400	6,323,298	950,400	950,400	5,913,298
Collington Center	142,974	5,000	5,000	137,974	5,000	5,000	132,974
Property Management Services	397,466	1,255,200	600,000	1,052,666	600,000	600,000	1,052,666
Domestic Violence	239,712	390,000	390,000	239,712	390,000	390,000	239,712
Economic Development Incentive	32,432,547	2,223,100	2,223,100	30,453,547	9,000,000	9,000,000	23,103,547
Housing Investment Trust Fund	4,948,108	88,900	88,900	4,859,208	4,154,000	4,154,000	1,205,208
Transportation Services Improvement	8,662,973	1,599,700	1,599,700	8,662,973	1,749,700	1,749,700	8,512,973
<b>TOTAL</b>	<b>\$ 53,556,978</b>	<b>\$ 219,638,200</b>	<b>\$ 218,983,000</b>	<b>\$ 51,729,378</b>	<b>\$ 244,615,000</b>	<b>\$ 244,615,000</b>	<b>\$ 40,160,378</b>
<b>GRANT PROGRAM FUNDS</b>	<b>\$ -</b>	<b>\$ 453,893,500</b>	<b>\$ 453,893,500</b>	<b>\$ -</b>	<b>\$ 230,476,200</b>	<b>\$ 230,476,200</b>	<b>\$ -</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 428,952,918</b>	<b>\$ 4,661,621,700</b>	<b>\$ 4,655,666,400</b>	<b>\$ 393,094,718</b>	<b>\$ 4,554,220,500</b>	<b>\$ 4,554,220,500</b>	<b>\$ 323,087,118</b>

**Notes**

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

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

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

General Fund balances include the Charter-mandated Restricted Reserve (5% of budget), the policy-required Committed-Operating Reserve (2%), and unassigned fund balance.

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

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

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

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



# Revenues

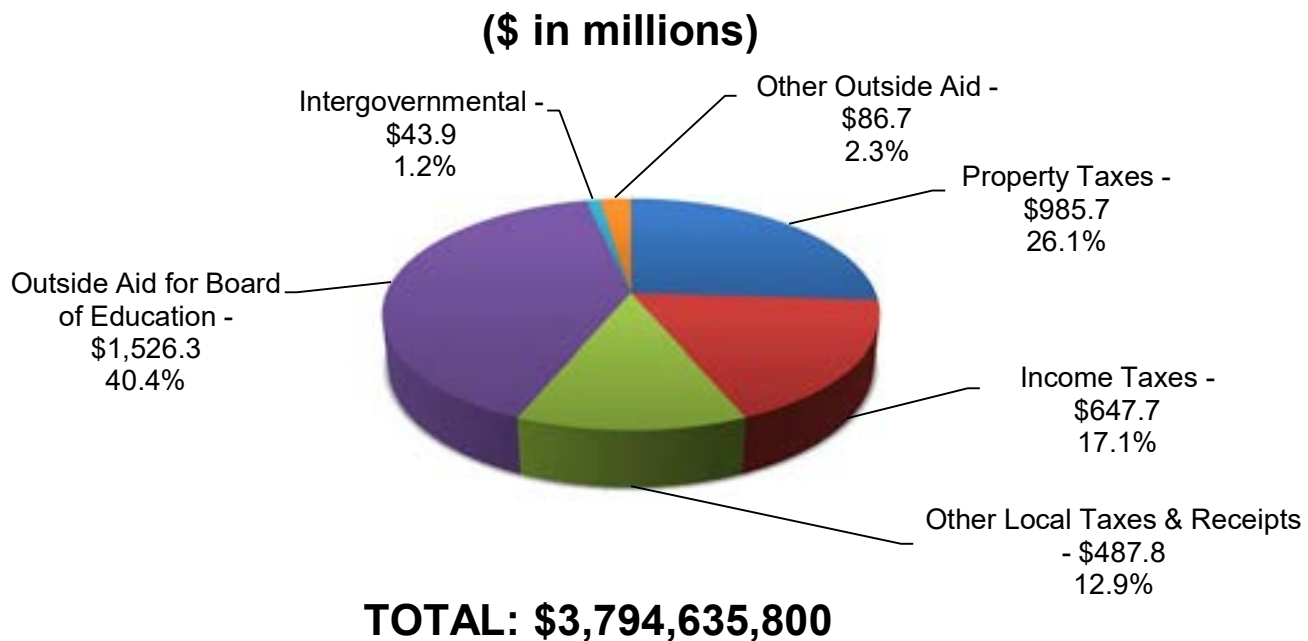
The Revenues section includes the following information:

Revenues at a Glance .....	66
General Fund Revenue Discussion .....	68
Assessable Base .....	78
Property Tax Limitation .....	79
Constant Yield Data .....	80
Allocated General Fund Revenues .....	81
MGM Casino at National Harbor - Impact Summary .....	84
Consolidated Grant Program Summary .....	87
Education Revenue Detail .....	88
Municipal Tax Differential .....	90

## REVENUES AT A GLANCE

### General Fund Revenue Overview

- The approved FY 2022 General Fund budget is \$3,794,635,800, an increase of \$80,234,900 or 2.2% over the FY 2021 approved budget.
- County source revenues total \$2.18 billion, an increase of \$23.2 million or 1.1% above the FY 2021 approved budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$1.62 billion and increases by \$57.1 million, or 3.7% from the FY 2021 budget.



### Internal Service Funds Revenue Overview

- The approved FY 2022 Internal Service Funds budget is \$64,344,400, an increase of \$3.1 million or 5.1% over the FY 2021 budget.
- The Fleet Management Fund revenues total \$14.5 million, a decrease of \$55,900 or -0.4% below the FY 2021 budget.
- The Information Technology Fund totals \$49.9 million, an increase of \$3.2 million or 6.8% over the FY 2021 budget primarily due to an increase in agency charges for the technology cost allocation.

### Enterprise Funds Revenue Overview

- The approved FY 2022 Enterprise Funds budget is \$220,149,100, an increase of \$11.9 million or 5.7% over the FY 2021 budget.
- The Stormwater Management Fund revenues total \$91.5 million, an increase of \$8.8 million or 10.7% over the FY 2021 approved budget. This is primarily due to growth in property tax revenues.
- The Solid Waste Fund revenues total \$107.5 million, a decrease of \$0.9 million or -0.8% below the FY 2021 approved budget due to timing of an increase in refuse collection charges.
- The Local Watershed Protection and Restoration Fund revenues total \$21.2 million, an increase of \$3.9 million or 22.7% over the FY 2021 approved budget due to an increase in the amount of the fee starting in FY 2022.



### Special Revenue Funds Revenue Overview

- The approved FY 2022 Special Revenue Funds budget is \$244,615,000, an increase of \$5.2 million or 2.2% over the FY 2021 budget.
- The Debt Service Fund revenues total \$227.8 million, an increase of 2.7% over the FY 2021 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 relative to the FY 2021 budget.
- The Property Management Fund revenues total \$600,000 in FY 2022 and will not change relative to the FY 2021 budget.
- The Domestic Violence Fund revenues total \$390,000 in FY 2022 and will remain unchanged relative to the FY 2021 budget.
- The Collington Center Fund revenues total \$5,000 and will not change relative to the FY 2021 budget.
- The Economic Development Fund revenues total \$9.0 million in FY 2022 and remains flat relative to the FY 2021 approved budget.
- The Housing Investment Trust Fund revenues total \$4.2 million, a decrease of \$0.8 million or -16.4% under the FY 2021 budget.
- The Transportation Network Improvement Fund revenues total \$1.7 million in FY 2022, an increase of \$0.2 million or 9.4% over the FY 2021 budget. This increase reflects the collection of the Lyft/Uber surcharge.

### Grant Program Funds Overview

The approved FY 2022 Grant Program Funds budget is \$230,476,200, a decrease of \$22.0 million or -8.7% below the FY 2021 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:

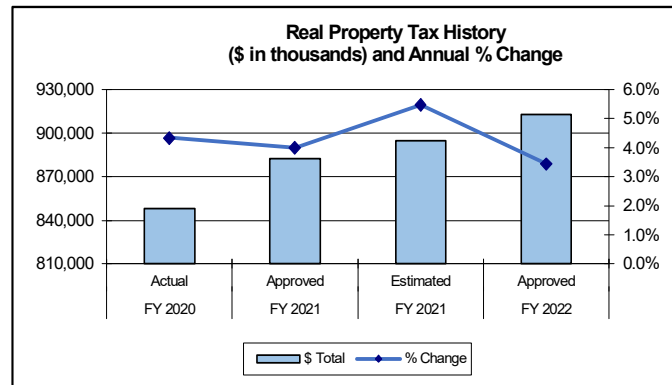
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called the Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and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

The County is subject to the Tax Reform Initiative by Marylanders (TRIM). Based on this charter provision, the General Fund County Real Property Tax rate could not exceed \$2.40 per \$100 of assessable value before FY 2002 and cannot exceed \$0.96 per \$100 of assessable value since FY 2002, when the real property assessable value was adjusted from 40% to 100% of market value. Chapter 6 of 2012 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 2022, the County's Real Property Tax revenues are projected to be \$912.6 million, an increase of \$30.3 million or 3.4% over the FY 2021 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 \$11.4 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	APPROVED	ESTIMATED	APPROVED
<b>YIELD</b>	\$848,379	\$882,257	\$894,706	\$912,599
<b>\$ CHG</b>	35,207	33,879	46,327	30,342
<b>% CHG</b>	4.3%	4.0%	5.5%	3.4%



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 \$32.5 million or 3.8% in FY 2022 over the FY 2021 budget.

The State Department of Assessments and Taxation (SDAT) projected in November 2020 that the County's real property base will grow by 5.1% in FY 2022 before the homestead tax credit cap and other deductions. Net taxable base including adjustments and credits is projected to increase by 4.5% from the FY 2021 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 2022, with Group

3 of the County’s real property base’s reassessment value rising by 13.4%, 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 1% in FY 2022. According to the SDAT’s estimate, this tax credit is estimated to cause a County revenue loss of approximately \$92.7 million in FY 2022.

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 2022, the County’s real property tax revenue is reduced by \$34.0 million for the municipal tax differential program, compared with \$32.8 million in FY 2021. FY 2022 marks the seventh straight year 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:

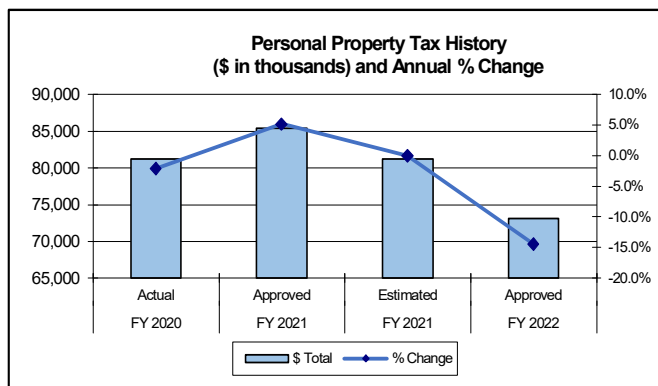
- Business cycle
- Availability of commercial credit
- Public utilities' income performance
- Replacement of equipment
- The State law on personal property assessment and depreciation
- Tax rate including changes in the Municipal Tax Differential rates

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 2022 Personal Property Tax revenue is expected to decrease by \$12.3 million or 14.4% from the FY 2021 budget, based on the uncertainty over the long-term effects of business closures related to the coronavirus pandemic on the personal property assessable base. The projection includes anticipated revenue of \$0.9 million from the MGM Casino at National Harbor. Excluding the additional revenue assigned to the PGCPSS system, the County’s personal property tax revenues are projected to decrease by \$11.8 million or 14.4% in FY 2022 from the FY 2021 budget.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	APPROVED	ESTIMATED	APPROVED
<b>YIELD</b>	\$81,215	\$85,403	\$81,215	\$73,093
<b>\$ CHG</b>	-1,727	4,188	0	-12,310
<b>% CHG</b>	-2.1%	5.2%	0.0%	-14.4%



The tax base has grown steadily since FY 2016. 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.).

**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 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.

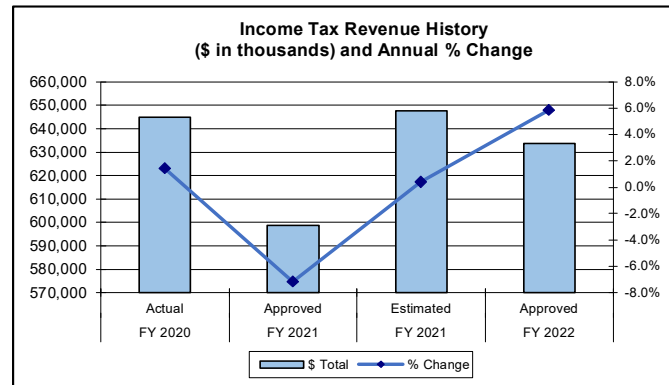
The following variables influence the annual tax yield:

- 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 2022 income tax receipts are projected to total \$669.8 million, an increase of 7.1% from the FY 2021 budget. Income tax collections have improved due to federal stimulus funding for businesses, higher than expected wage growth and withholding from Pass Through Entities due to recent State legislation. For FY 2022 federal stimulus aid is expected to end and higher unemployment levels are anticipated to suppress attainment. Chapter 39 of 2021 also makes unemployment insurance compensation exempt from the income tax starting with Tax Year 2020.

According to the Maryland Department of Labor, the County's average unemployment rate increased from 3.8% in calendar year 2019 to 8.1% in calendar year 2020, largely due to the pandemic. The unemployment rate is expected to average 8% in FY 2022 and to decrease in future years.

INCOME TAXES (\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
TAX RECEIPTS	\$644,874	\$598,607	\$647,444	\$633,519
\$ CHG	9,010	-46,267	2,570	34,912
% CHG	1.4%	-7.2%	0.4%	5.8%
DISPARITY GRANT	\$36,197	\$26,957	\$39,442	\$36,273
TOTAL YIELD	\$681,071	\$625,565	\$686,885	\$669,792
\$ CHG	11,107	-55,506	5,815	44,228
% CHG	1.7%	-8.1%	0.9%	7.1%



In FY 2022, the County's State Income Disparity Grant is projected to be \$36.3 million, an increase of \$9.3 million or 34.6% from the FY 2021 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the State average. The FY 2022 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2019 income and population data. FY 2022 funding was also influenced by a provision that had temporarily provided additional aid to certain counties that had a local income tax rate of 3.2%. The provision sunset at the end of FY 2021 but was to be restored and increased based on legislation at the 2020 session that was vetoed by the Governor. The veto was overridden at the 2021 session, as Chapter 26 of 2021. Though the State was not legally required to increase County aid starting until FY 2023, the Governor chose to include \$4.5 million in County funding in FY 2022 through a supplemental budget.

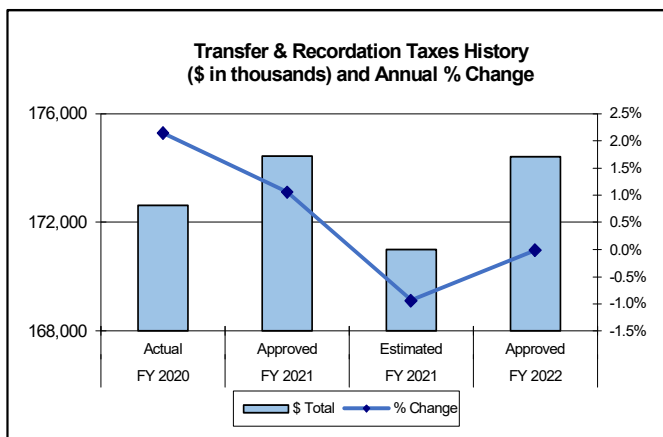
**TRANSFER AND RECORDATION TAXES** are projected to remain essentially level with the FY 2021 budget, at to \$174.4 million. Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collection and the activity of the local housing market. The variables influencing transfer and recordation taxes include:

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

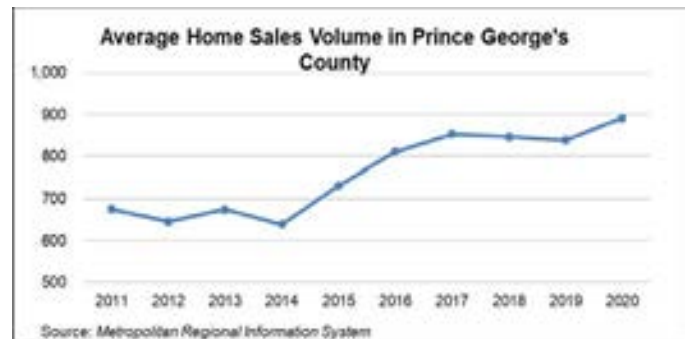
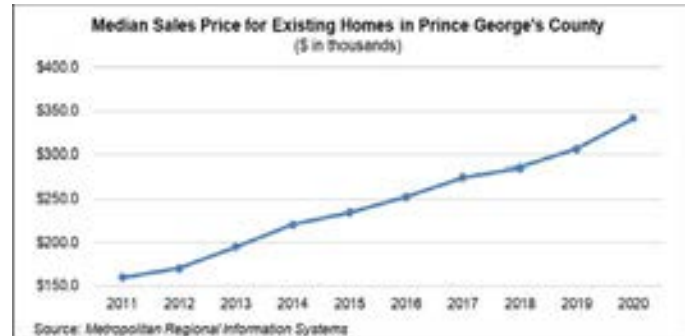
**TRANSFER TAXES** are taxes imposed upon recordation of instruments conveying title to real property, or any other interest in real property. All transfer tax revenue is dedicated to the Board of Education. The tax rate is unchanged at 1.4% for FY 2022. In FY 2021, transfer taxes are projected to total \$123.4 million, an increase of \$0.5 million or 0.4% from the FY 2021 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 2022, 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 \$51.0 million a decrease of \$0.6 million or 1.1%, compared to the FY 2021 budget.

TRANSFER AND RECORDATION TAXES				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>YIELD</b>	\$172,625	\$174,442	\$171,000	\$174,420
<b>\$ CHG</b>	3,622	1,817	-1,625	-22
<b>% CHG</b>	2.1%	1.1%	-0.9%	0.0%



Reports from the Metropolitan Regional Information Systems, Inc. indicate that the County’s median home sales price in Calendar Year 2020 increased by 11.4% from Calendar Year 2019 and reached \$341,000. Sales volume grew by 6.3% in the same period.



As of the first quarter of 2020, a total of 870 foreclosures occurred in the County, a decrease of 40.6% from the same period in 2019. However, the County accounted for the largest number of foreclosures in the State overall. The decline in the number of foreclosures, which began following the second quarter of Calendar Year 2019, may begin increasing following the moratorium on foreclosure that was in place due to the pandemic.

Prince George's County Foreclosure Trend				
	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q1 2016	2,741	12.1%	13.5%	22.1%
Q2 2016	2,182	-20.4%	-4.8%	20.1%
Q3 2016	1,839	-15.7%	-23.6%	20.7%
Q4 2016	1,713	-6.9%	-29.9%	22.5%
Q1 2017	1,506	-12.1%	-45.1%	17.8%
Q2 2017	1,925	27.8%	-11.8%	24.8%
Q3 2017	1,468	-23.7%	-20.2%	22.1%
Q4 2017	1,572	7.1%	-8.2%	23.6%
Q1 2018	1,499	-4.6%	-0.5%	23.8%
Q2 2018	1,842	22.9%	-4.3%	27.1%
Q3 2018	1,430	-22.4%	-2.6%	22.4%
Q4 2018	1,329	-7.1%	-15.5%	20.9%
Q1 2019	1,465	10.2%	-2.3%	24.9%
Q2 2019	1,409	-3.8%	-23.5%	24.8%
Q3 2019	1,078	-23.5%	-24.6%	21.9%
Q4 2019	983	-8.8%	-26.0%	21.9%
Q1 2020	870	-11.5%	-40.6%	22.9%

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

In FY 2021, the total revenue from Other Local Taxes is expected to decrease by \$30.0 million or -22.3% from the FY 2021 budget, primarily based on the actual attainment in Energy Taxes as well as continued declines in telecommunications taxes as consumers continue to migrate from land lines to mobile phones. Due to the pandemic, event revenue from the Admissions and Amusement tax and Hotel-Motel taxes significantly decreased for most of FY 2021. Both are expected to rebound nearly to pre-pandemic levels in FY 2022.

OTHER LOCAL TAXES				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>YIELD</b>	\$112,889	\$134,577	\$90,355	\$104,605
<b>\$ CHG</b>	-20,432	21,688	-22,533	-29,972
<b>% CHG</b>	-15.3%	19.2%	-20.0%	-22.3%

The Energy Tax comprises 69.2% of the total FY 2022 revenue in this category. This revenue is projected to increase by 22.4% in FY 2022. Among the different energy tax components, 79% of the tax receipts are from the sale of electricity and approximately 19% of the receipts are from the sale of natural gas. Actual FY 2020 revenue was lower than projected and it appears the FY 2021 estimate was overly optimistic. Pandemic-related business closures have reduced energy usage in FY 2021. The FY 2022 estimate assumes an attainment at the FY 2020 level.

ENERGY TAXES				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>YIELD</b>	\$71,732	\$93,304	\$70,000	\$72,420
<b>\$ CHG</b>	-12,139	21,573	-1,732	-20,884
<b>% CHG</b>	-14.5%	30.1%	-2.4%	-22.4%

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 2022 rates are based upon calendar year 2020 data. The formula divides total calendar year 2020 sales (by type of energy used) by total 2021 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2022-unit charge per kilowatt hour, thermal, gallon or another unit. The FY 2022 rates compared to FY 2021 are shown here:

ENERGY TAX COMPONENTS			
	FY 2021 Rates	FY 2022 Rates	% Change
<b>Electricity (KWH)</b>	0.009588	0.009710	1.3%
<b>Natural Gas (Therm)</b>	0.061370	0.066208	7.9%
<b>Fuel Oil (Gal.)</b>	0.226733	0.208033	-8.2%
<b>Propane (Gal)</b>	0.144339	0.133973	-7.2%

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 12.9% of the FY 2022 approved revenues generated by "Other Local Taxes." The telecommunication tax revenue has been declining for years 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 2022 projection reflects a decrease of \$6.5 million or 32.5% under the FY 2021 budget.

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.



TELECOMMUNICATIONS TAXES				
(\$ in thousands)				
	FY 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	APPROVED	ESTIMATED	APPROVED
<b>YIELD</b>	\$17,896	\$20,002	\$14,000	\$13,500
<b>\$ CHG</b>	-2,939	2,106	-3,896	-6,502
<b>% CHG</b>	-14.1%	11.8%	-21.8%	-32.5%

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 2022, Hotel/Motel Taxes are expected to decrease by \$0.8 million under the FY 2021 budget, based on the expectation of a rebound from the pandemic. However, revenue levels are expected to be slightly depressed due to uncertainty about the future of leisure and business travel trends. The FY 2022 budget includes \$0.5 million of collections from the MGM facility. This is net of 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 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	APPROVED	ESTIMATED	APPROVED
<b>YIELD</b>	\$8,453	\$7,818	\$2,500	\$7,000
<b>\$ CHG</b>	-1,505	-635	-5,953	-818
<b>% CHG</b>	-15.1%	-7.5%	-70.4%	-10.5%

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

Admissions and Amusement Taxes are projected to decrease by \$1.7 million under the FY 2021 budget. This projection is based on the expectation that even though the distribution of the vaccine allows facilities to fully re-open in FY 2022, attendance will take time to reach pre-

pandemic levels. The FY 2022 budget includes anticipated collections of \$1.2 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 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	APPROVED	ESTIMATED	APPROVED
<b>YIELD</b>	\$11,235	\$9,923	\$423	\$8,250
<b>\$ CHG</b>	-3,732	-1,312	-10,812	-1,673
<b>% CHG</b>	-24.9%	-11.7%	-96.2%	-16.9%

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 2020	FY 2021	FY 2021	FY 2022
	ACTUAL	APPROVED	ESTIMATED	APPROVED
<b>YIELD</b>	\$7,030	\$7,281	\$6,641	\$7,254
<b>\$ CHG</b>	1,883	251	-389	-27
<b>% CHG</b>	36.6%	3.6%	-5.5%	-0.4%

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 2009 the counties share of funding was reduced to 9.6% of the Gasoline and Motor Vehicle Revenue Account of the Transportation Trust Fund. Chapters 330 and 331 of 2018 increased the local share to 13.5% for FY 2020 through FY 2024. In the FY 2022 budget, Highway User Revenues are projected at \$6.7 million, which is \$0.2 million below the FY 2021 budget. This decrease is primarily due to effects of the pandemic on State transportation revenue estimates. 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. License and permit revenue increases by approximately \$3.1 million related to a 10% across-the-board increase in most fees charged by the Department of Permitting, Inspections, and Enforcement.

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 2022, revenues generated by building, grading and street use and other permits are projected to increase by \$0.5 million or 1.2% from the FY 2021 budget to \$40.5 million.

<b>LICENSES AND PERMITS</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>YIELD</b>	\$51,639	\$52,149	\$51,092	\$70,512
<b>\$ CHG</b>	-13,053	510	-547	18,364
<b>% CHG</b>	-20.2%	1.0%	-1.1%	35.2%

Gaming Revenues are expected to increase by 147.9% from the FY 2021 budget on the expectation of full operation of the casinos in Maryland without any further capacity restrictions due to the pandemic. The FY 2022 budget includes \$15.6 million of table games revenues to be generated from 160 tables at the MGM Casino at National Harbor. Revenue from video lottery terminals is projected at \$14.4 million in FY 2022, a 100% increase over the FY 2021 budget. Video lottery terminal revenue is higher due to the end of capacity limits that were required during the pandemic and State legislation that repealed a hold-harmless provision that reallocated a portion of the County share of revenue. 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.

<b>GAMING REVENUES</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>VIDEO LOTTERY TERMINAL</b>	\$6,948	\$0	\$3,665	\$14,422
<b>\$ CHG</b>	-2,611	-6,948	-3,283	14,422
<b>% CHG</b>	-27.3%	-100.0%	-47.3%	NA
<b>TABLE GAMES</b>	\$11,574	\$12,103	\$14,675	\$15,581
<b>\$ CHG</b>	-4,757	529	3,101	3,478
<b>% CHG</b>	-29.1%	4.6%	26.8%	28.7%
<b>TOTAL YIELD</b>	\$18,522	\$12,103	\$18,340	\$30,003
<b>\$ CHG</b>	-7,368	-6,419	-182	17,900
<b>% CHG</b>	-28.5%	-34.7%	-1.0%	147.9%

**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.

<b>USE OF MONEY AND PROPERTY</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>YIELD</b>	\$17,339	\$11,860	\$7,610	\$8,530
<b>\$ CHG</b>	-3,872	-5,478	-9,729	-3,330
<b>% CHG</b>	-18.3%	-31.6%	-56.1%	-28.1%

In FY 2022, receipts from Use of Money and Property will total \$8.5 million, a decrease of \$3.3 million from the FY 2021 budget. Interest income is the largest component of this category. In FY 2022, interest income is estimated to total \$6.5 million, as interest rates remain at historically low levels.

**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.

<b>CHARGES FOR SERVICES</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>YIELD</b>	\$55,076	\$62,774	\$54,802	\$59,909
<b>\$ CHG</b>	5,095	7,698	-274	-2,865
<b>% CHG</b>	10.2%	14.0%	-0.5%	-4.6%

In FY 2022, Charges for Services are expected to decrease by \$2.9 million or -4.6% from the FY 2021 budget. The decrease is primarily based on the assumption that Emergency Transportation and cable franchise fees will be attained in line with actual FY 2020 revenue levels.

**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.

<b>INTERGOVERNMENTAL REVENUES</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>YIELD</b>	\$33,006	\$43,196	\$48,730	\$40,374
<b>\$ CHG</b>	-2,220	10,190	15,724	-2,822
<b>% CHG</b>	-6.3%	30.9%	47.6%	-6.5%

Intergovernmental Revenues are anticipated to decrease by -6.5% below the FY 2021 budget in FY 2022. A one-time expectation in FY 2021 of \$10 million in coronavirus-related federal disaster relief is offset by additional State and federal aid. The FY 2021 budget also did not reflect targeted crime grants that the County receives annually.

The Police Aid Grant is projected to be \$11.4 million in FY 2022, an increase of 2.5% over the FY 2021 budget. The County will continue to receive \$9.6 million in a Teacher Retirement Supplemental Grant from the State to partially offset the impact of the cost sharing of teachers' pension costs that started in FY 2013.

**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.

<b>MISCELLANEOUS RECEIPTS</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>YIELD</b>	\$10,970	\$11,289	\$10,474	\$13,160
<b>\$ CHG</b>	-2,938	319	-496	1,871
<b>% CHG</b>	-21.1%	2.9%	-4.5%	16.6%

Total miscellaneous receipts are projected to increase by \$1.9 million or 16.6% in FY 2022 over the FY 2021 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 phased-in approach and 72 speed cameras installed. The ASE program is estimated to provide \$4.6 million gross revenues in FY 2022, a decrease of 3.4% under the FY 2021 budget. The revenues generated from red light camera program is expected to be \$6.5 million a 30.0% increase relative to the FY 2021 budget. It is assumed that both programs increase to pre-pandemic levels. These totals are before excluding payments to vendors and administrative costs.

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

<b>OTHER FINANCING SOURCES</b>				
(\$ in thousands)				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>YIELD</b>	\$0	\$63,583	\$40,905	\$43,300
<b>\$ CHG</b>	0	63,583	40,905	-20,283
<b>% CHG</b>	NA	NA	NA	-31.9%

In FY 2022, other financing sources total \$43.3 million, a decrease of \$20.3 million or -31.9% relative to the FY 2021 budget. The use of fund balance in FY 2022 largely supports the overall operating budget however \$3.0 million is dedicated to one-time purposes. This includes a \$2.5 million transfer to the capital improvement program

for various Redevelopment Authority projects and a \$0.5 million contribution to the Housing Investment Trust Fund to support the Workforce Housing Gap Financing Program.

The County will maintain the Charter mandated 5% (restricted) reserve and fiscal policy required 2% (committed) reserve in FY 2021 and FY 2022.

**BOARD OF EDUCATION SOURCES** are expected to increase by \$63.9 million or 4.4% in FY 2022 from the FY 2021 budget. State aid, which is the major source of outside aid to the Board of Education, is \$18.6 million or 1.5% over the FY 2021 budget. Federal aid totals \$126.4 million and is projected at \$1.9 million, or 1.5% above the FY 2021 budget. The Board’s own sources are expected to decrease by \$1.2 million or -6.0%.

BOARD OF EDUCATION SOURCES				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>YIELD</b>	\$1,323,126	\$1,462,343	\$1,503,711	\$1,526,285
<b>\$ CHG</b>	75,649	139,217	180,585	63,942
<b>% CHG</b>	6.1%	10.5%	13.6%	4.4%

**COMMUNITY COLLEGE SOURCES** are projected to decrease by \$7.3 million or -8.2% from the FY 2021 budget. The revenue mostly comes from tuition, fees, charges and formula-driven State aid. Tuition and fees, use of fund balance and State aid revenues are projected to decrease in FY 2022. The College is expected to receive \$0.7 million from project charges from the M-NCPPC in FY 2022, unchanged from the FY 2021 budget. The FY 2022 budget also includes \$5.7 million use of fund balance of the College, which is also unchanged from FY 2021.

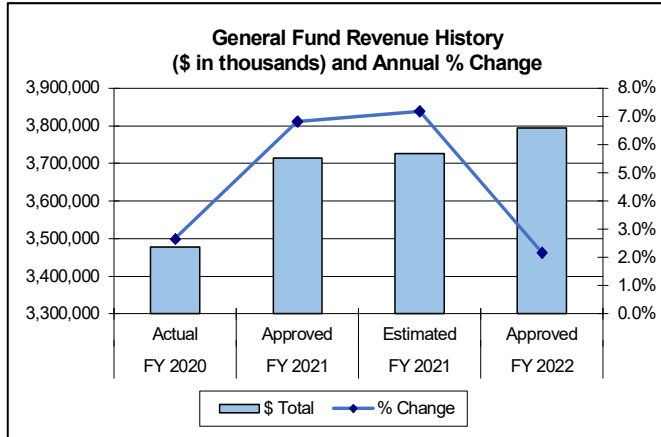
COMMUNITY COLLEGE SOURCES				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>YIELD</b>	\$74,256	\$88,740	\$70,625	\$81,469
<b>\$ CHG</b>	1,695	14,484	-3,632	-7,271
<b>% CHG</b>	2.3%	19.5%	-4.9%	-8.2%

**LIBRARY SOURCES** in the FY 2022 approved budget are projected to increase by 4.4% from the FY 2021 budget. The majority of this revenue comes from use of fund balance. State aid for the Library is projected to increase 1.1% in FY 2022.

LIBRARY SOURCES				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>YIELD</b>	\$8,733	\$8,942	\$8,374	\$9,332
<b>\$ CHG</b>	-52	209	-359	390
<b>% CHG</b>	-0.6%	2.4%	-4.1%	4.4%

**SUMMARY:** In FY 2022, the County's General Fund revenues total \$3.78 billion, a projected increase of \$80.2 million or 2.2% over the FY 2021 budget. Excluding other financing sources, General Fund revenues increase by \$100.5 million or 2.8% in FY 2022. The increase is primarily due to the growth in the use of, property taxes, income taxes, license and permit revenues, miscellaneous revenue, and outside aid for the Board of Education and the Memorial Library. The increases are offset by a decrease in energy taxes, transfer and recordation taxes, telecommunication taxes, state shared taxes, hotel-motel taxes, use of money and property, charges for services, admissions and amusement taxes, intergovernmental revenue and outside aid for the Community College. County Source revenues total \$2.18 billion, an increase of \$23.2 million or 1.1% above the FY 2021 budget. Outside Aid increases \$57.1 million or 3.7% to total \$1.62 billion in FY 2022.

TOTAL GENERAL FUND				
(\$ in thousands)				
	FY 2020 ACTUAL	FY 2021 APPROVED	FY 2021 ESTIMATED	FY 2022 APPROVED
<b>COUNTY SOURCE</b>	\$2,071,238	\$2,154,376	\$2,144,415	\$2,177,549
<b>\$ CHG</b>	12,672	83,138	73,177	23,173
<b>% CHG</b>	0.6%	4.0%	3.5%	1.1%
<b>OUTSIDE AID</b>	\$1,406,115	\$1,560,025	\$1,582,710	\$1,617,086
<b>\$ CHG</b>	77,292	153,910	176,595	57,061
<b>% CHG</b>	5.8%	10.9%	12.6%	3.7%
<b>TOTAL YIELD</b>	\$3,477,353	\$3,714,401	\$3,727,125	\$3,794,635
<b>\$ CHG</b>	89,965	237,048	249,772	80,234
<b>% CHG</b>	2.7%	6.8%	7.2%	2.2%



County-sourced revenue is expected to essentially be flat for three fiscal years, from FY 2020 through FY 2022. When the coronavirus pandemic began, revenue estimates were revised downward as unemployment soared and social distancing was implemented. Federal and State stimulus programs provided aid to businesses, landlords, and the unemployed and largely forestalled large scale revenue declines. At the same time demands on County services increased. The County has relied on the use of fund balance since FY 2020; a practice expected to continue in FY 2022, although it has been able to maintain the required 5% and administrative 2% reserve levels. While vaccine distribution continues, a return to full employment is expected to take years. The long-term effects of the pandemic on commercial property, business and leisure travel and consumer spending are unknown. The County will be challenged to maintain or increase current spending levels if the economic recovery is prolonged.

**ASSESSABLE BASE**Real and Personal Property  
(\$ in millions)

Location	REAL PROPERTY 2021	PERSONAL PROPERTY 2021	TOTAL BASE 2021	REAL PROPERTY 2022	PERSONAL PROPERTY 2022	TOTAL BASE 2022
Berwyn Heights	\$ 312.61	\$ 17.33	\$ 329.94	\$ 328.09	\$ 18.27	\$ 346.37
Bladensburg	491.70	16.96	508.66	508.11	18.20	526.32
Bowie	6,940.23	118.25	7,058.48	7,189.60	128.07	7,317.67
Brentwood	278.88	4.19	283.07	293.78	4.04	297.82
Capitol Heights	305.05	14.83	319.88	311.42	15.21	326.63
Cheverly	622.68	15.36	638.04	654.47	17.03	671.50
College Park	3,060.34	83.62	3,143.96	3,200.26	96.46	3,296.72
Colmar Manor	100.81	2.72	103.53	105.06	1.91	106.97
Cottage City	105.39	2.92	108.31	108.43	3.67	112.10
District Heights	389.39	6.73	396.12	402.97	7.29	410.27
Eagle Harbor	8.58	0.18	8.76	9.56	0.19	9.75
Edmonston	168.07	7.10	175.17	173.00	6.82	179.82
Fairmount Heights	111.97	1.57	113.54	119.58	1.66	121.24
Forest Heights	185.52	3.94	189.46	192.27	4.40	196.67
Glenarden	539.89	9.05	548.94	568.79	10.15	578.94
Greenbelt	2,165.95	58.86	2,224.81	2,292.25	68.88	2,361.14
Hyattsville	2,007.55	85.30	2,092.85	2,136.15	106.70	2,242.85
Landover Hills	163.94	3.51	167.45	167.97	3.01	170.98
Laurel	3,122.79	83.87	3,206.66	3,345.82	85.47	3,431.28
Morningside	101.78	2.25	104.03	105.81	2.12	107.93
Mount Rainier	481.11	5.89	487.00	496.74	5.87	502.60
New Carrollton	805.09	14.87	819.96	845.72	14.15	859.87
North Brentwood	56.95	0.81	57.76	59.64	0.82	60.47
Riverdale Park	800.11	33.58	833.69	831.90	36.57	868.47
Seat Pleasant	317.59	7.68	325.27	327.93	7.53	335.46
University Park	348.00	2.38	350.38	361.81	2.28	364.09
Upper Marlboro	92.99	47.98	140.97	99.56	49.60	149.16
<b>SubTotal</b>	<b>\$ 24,084.96</b>	<b>\$ 651.73</b>	<b>\$ 24,736.69</b>	<b>\$ 25,236.72</b>	<b>\$ 716.36</b>	<b>\$ 25,953.08</b>
<b>Unincorporated Area</b>	<b>\$ 67,032.90</b>	<b>\$ 2,325.32</b>	<b>\$ 69,358.22</b>	<b>\$ 69,356.31</b>	<b>\$ 2,559.58</b>	<b>\$ 71,915.89</b>
<b>TOTAL COUNTY WIDE</b>	<b>\$ 91,117.86</b>	<b>\$ 2,977.05</b>	<b>\$ 94,094.91</b>	<b>\$ 94,593.03</b>	<b>\$ 3,275.94</b>	<b>\$ 97,868.97</b>

**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 2022, the cap is set at 1%. 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. Chapter 6 of 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 2022 Budget sets the County's nominal real property rate at \$1.00/\$100 of assessed value.

### FY 2022 PROPERTY TAX YIELD CALCULATION

	FY 2022 Tax Base	FY 2022 Tax Yield
REAL PROPERTY BASE (July 1, 2021)	\$ 96,293,882,800	
Adjustments	1,850,500,000	
<b>TOTAL REAL PROPERTY BASE (FY 2022)</b>	<b>\$ 98,144,382,800</b>	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
<b>REAL PROPERTY YIELD</b>		<b>\$981,443,828</b>
PERSONAL PROPERTY BASE (July 1, 2021)	\$ 3,275,936,900	
Adjustments	-	
<b>TOTAL PERSONAL PROPERTY BASE (FY 2022)</b>	<b>\$ 3,275,936,900</b>	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
<b>PERSONAL PROPERTY YIELD</b>		<b>\$81,898,423</b>
<b>TOTAL PROPERTY BASE (FY 2022)</b>		<b>\$1,063,342,251</b>
Less: Collection Allowance		(3,081,639)
Municipal Tax Differential		(36,510,798)
Other Adjustments		(38,056,714)
<b>TOTAL GENERAL FUND PROPERTY TAX YIELD</b>		<b>\$985,693,100</b>
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 2021 CONSTANT YIELD			Approved 2022 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8580	\$ 0.8361	\$ 0.0219	\$0.8580	\$0.8237	\$0.0343
Bladensburg	0.8580	0.8333	0.0247	0.8580	0.8308	0.0272
Bowie	0.8440	0.8265	0.0175	0.8440	0.8182	0.0258
Brentwood	0.9170	0.8770	0.0400	0.9170	0.8819	0.0351
Capitol Heights	0.8710	0.8458	0.0252	0.8710	0.8542	0.0168
Cheverly	0.8600	0.8324	0.0276	0.8600	0.8253	0.0347
College Park	0.9650	0.9322	0.0328	0.9650	0.9267	0.0383
Colmar Manor	0.8840	0.8440	0.0400	0.8840	0.8551	0.0289
Cottage City	0.9090	0.8672	0.0418	0.9090	0.8894	0.0196
District Heights	0.8600	0.8300	0.0300	0.8600	0.8341	0.0259
Eagle Harbor	0.9970	0.9518	0.0452	0.9970	0.9198	0.0772
Edmonston	0.8970	0.8633	0.0337	0.8970	0.8602	0.0368
Fairmount Heights	0.9160	0.8767	0.0393	0.9160	0.8623	0.0537
Forest Heights	0.9080	0.9004	0.0076	0.9080	0.8807	0.0273
Glenarden	0.8800	0.9100	-0.0300	0.8800	0.8665	0.0135
Greenbelt	0.8360	0.8281	0.0079	0.8360	0.8083	0.0277
Hyattsville	0.8440	0.8512	-0.0072	0.8440	0.8267	0.0173
Landover Hills	0.9110	0.8746	0.0364	0.9110	0.8915	0.0195
Laurel	0.8140	0.8009	0.0131	0.8140	0.7811	0.0329
Morningside	0.9180	0.8796	0.0384	0.9180	0.8847	0.0333
Mount Rainier	0.8540	0.8184	0.0356	0.8540	0.8322	0.0218
New Carrollton	0.8640	0.8405	0.0235	0.8640	0.8337	0.0303
North Brentwood	0.9960	0.9488	0.0472	0.9960	0.9534	0.0426
Riverdale Park	0.8590	0.8171	0.0419	0.8590	0.8291	0.0299
Seat Pleasant	0.8760	0.8425	0.0335	0.8760	0.8526	0.0234
University Park	0.8600	0.8349	0.0251	0.8600	0.8334	0.0266
Upper Marlboro	0.9280	0.8908	0.0372	0.9280	0.8805	0.0475
Unincorporated Area	1.0000	0.9712	0.0288	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 2020 Budget	FY 2021 Budget	FY 2022 Approved
Board of Education	Energy Tax	\$ 78,719,400	\$ 93,304,400	\$ 72,420,000
	Personal Property Tax	3,429,400	3,403,600	2,923,700
	Real Property Tax	37,467,800	38,629,300	36,504,000
	State & Federal Aid/Board Sources	1,396,653,300	1,462,069,500	1,526,285,100
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Telecommunications Tax	23,323,700	19,842,000	13,365,000
	Transfer Tax	127,986,800	132,594,300	123,420,000
	<b>Total Board of Education</b>	<b>\$ 1,677,209,100</b>	<b>\$ 1,759,471,800</b>	<b>\$ 1,784,546,500</b>
Board of Elections	Sale of Voter Material	\$ 11,000	\$ 11,000	\$ 2,400
	<b>Total Board of Elections</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>\$ 2,400</b>
Board of License Commissioners	Liquor Licenses	\$ 2,670,700	\$ 2,724,100	\$ 2,250,900
	<b>Total Board of License Commissioners</b>	<b>\$ 2,670,700</b>	<b>\$ 2,724,100</b>	<b>\$ 2,250,900</b>
Circuit Court	Bail Bondsman	\$ 662,300	\$ 662,300	\$ 349,400
	Circuit Court Marriage Certificate	31,600	31,600	18,000
	Court Appearance Fees	206,200	206,200	133,000
	Jury Fees Reimbursement	769,900	769,900	334,300
	Miscellaneous	22,000	22,000	16,800
	<b>Total Circuit Court</b>	<b>\$ 1,692,000</b>	<b>\$ 1,692,000</b>	<b>\$ 851,500</b>
Community College	Recreational Activities (M-NCPPC)	\$ 700,000	\$ 700,000	\$ -
	State Aid/Tuition/Other Revenues	80,050,100	85,698,500	81,468,600
	<b>Total Community College</b>	<b>\$ 80,750,100</b>	<b>\$ 86,398,500</b>	<b>\$ 81,468,600</b>
County Council	Zoning Fees - Board of Appeals	\$ 32,000	\$ 32,000	\$ 64,200
	<b>Total County Council</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>	<b>\$ 64,200</b>
Department of Corrections	Charges for Services - Community Service Program fees	\$ 149,700	\$ 152,600	\$ 77,910
	<b>Total Corrections</b>	<b>\$ 149,700</b>	<b>\$ 152,600</b>	<b>\$ 77,910</b>
Department of the Environment	Animal Licenses	\$ 105,100	\$ 107,200	\$ 94,100
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	<b>Total Environment</b>	<b>\$ 260,400</b>	<b>\$ 262,500</b>	<b>\$ 249,400</b>

**REVENUES**

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved
Department of Housing and Community Development	Redevelopment Division (M-NCPPC)	\$ 614,900	\$ 544,000	\$ 544,000
	<b>Total Housing and Community Development</b>	<b>\$ 614,900</b>	<b>\$ 544,000</b>	<b>\$ 544,000</b>
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 20,787,700	\$ 23,625,200	\$ 23,251,872
	Business Licenses (Apt., SF & MF Rental)	3,893,900	4,003,000	3,874,967
	Business Licenses (Other)	932,300	958,400	927,809
	Enforcement (M-NCPPC)	1,589,000	1,537,100	1,537,100
	Permitting and Licensing/Inspections (M-NCPPC)	856,200	376,200	376,200
	Short Term Rental	480,000	480,000	44,300
	Street Use Permits	5,227,200	5,404,900	4,974,300
	<b>Total Permitting, Inspections, and Enforcement</b>	<b>\$ 33,766,300</b>	<b>\$ 36,384,800</b>	<b>\$ 34,986,548</b>
Department of Public Works and Transportation	Office of Engineering and Project Management (M-NCPPC)	\$ 469,900	\$ 205,600	\$ -
	<b>Total Public Works</b>	<b>\$ 469,900</b>	<b>\$ 205,600</b>	<b>\$ -</b>
Department of Social Services	State DHR DSS Grant	\$ 242,100	\$ 242,100	\$ 100,000
	<b>Total Social Services</b>	<b>\$ 242,100</b>	<b>\$ 242,100</b>	<b>\$ 100,000</b>
Fire/EMS Department	Contractual Fire Services	\$ 400,000	\$ 400,000	\$ 400,000
	Fees for Emergency Transportation & Related Services (General)	10,735,000	11,003,400	9,910,382
	Fees for Emergency Transportation & Related Services (Volunteer)	6,117,500	6,270,400	5,647,518
	Miscellaneous Sales	5,000	5,000	5,000
	Speed Cameras	1,863,000	1,620,000	1,239,300
	<b>Total Fire</b>	<b>\$ 19,120,500</b>	<b>\$ 19,298,800</b>	<b>\$ 17,202,200</b>
Health Department	Health Fees	\$ 2,689,200	\$ 4,701,600	\$ 4,719,900
	Health Permits	2,889,800	3,034,300	3,021,700
	State Health Grant	6,666,000	6,819,000	6,885,700
	<b>Total Health</b>	<b>\$ 12,245,000</b>	<b>\$ 14,554,900</b>	<b>\$ 14,627,300</b>
Memorial Library	State Aid/Fines	\$ 9,075,300	\$ 8,941,800	\$ 9,331,800
	<b>Total Library</b>	<b>\$ 9,075,300</b>	<b>\$ 8,941,800</b>	<b>\$ 9,331,800</b>
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 337,500	\$ 315,400	\$ 250,400
	Hotel Tax - Conference & Visitors Bureau	521,200	531,600	350,000
	Public Safety Surcharge	1,600,000	1,600,000	21,597
	<b>Total Non-Departmental</b>	<b>\$ 2,458,700</b>	<b>\$ 2,447,000</b>	<b>\$ 621,997</b>

(continued)

Agency/Department	Revenue Description	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved
Office of Central Services	Leased Space (M-NCPPC)	\$ 810,300	\$ 834,600	\$ -
	Property Rental	1,479,200	644,600	170,600
	<b>Total Central Services</b>	<b>\$ 2,289,500</b>	<b>\$ 1,479,200</b>	<b>\$ 170,600</b>
Office of Finance	Tax Collection (M-NCPPC)	\$ 34,400	\$ 34,400	\$ 34,400
	Telecommunications Tax	235,600	160,000	135,000
	<b>Total Finance</b>	<b>\$ 270,000</b>	<b>\$ 194,400</b>	<b>\$ 169,400</b>
Office of Homeland Security	911 Fees	\$ 6,819,900	\$ 13,819,900	\$ 14,378,200
	<b>Total Office of Homeland Security</b>	<b>\$ 6,819,900</b>	<b>\$ 13,819,900</b>	<b>\$ 14,378,200</b>
Office of Information Technology	Geographic Information Systems (M-NCPPC)	\$ 340,500	\$ 340,500	\$ 340,500
	<b>Total Information Technology</b>	<b>\$ 340,500</b>	<b>\$ 340,500</b>	<b>\$ 340,500</b>
Office of the Sheriff	Circuit Court & District Court	\$ 498,000	\$ 521,400	\$ 203,100
	Evictions Revenue	2,879,900	3,015,200	2,540,500
	Miscellaneous Fees	18,500	19,400	288,000
	<b>Total Sheriff</b>	<b>\$ 3,396,400</b>	<b>\$ 3,556,000</b>	<b>\$ 3,031,600</b>
Police Department	Contractual Police Services	1,540,000	1,540,000	2,069,400
	Speed Cameras	5,037,000	4,380,000	3,350,700
	State Police Aid Grant	11,238,500	14,875,000	11,437,000
	<b>Total Police</b>	<b>\$ 17,815,500</b>	<b>\$ 20,795,000</b>	<b>\$ 16,857,100</b>
People Zoning Counsel	People Zoning Counsel (M-NCPPC)	\$ 250,000	\$ 250,000	\$ 250,000
	<b>Total People Zoning Counsel</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>Sub-total</b>		<b>\$ 1,871,949,500</b>	<b>\$ 1,973,798,500</b>	<b>\$ 1,982,122,655</b>
Debt	Highway User Revenues	\$ 3,145,400	\$ 6,900,200	\$ 6,654,200
	<b>Total Debt</b>	<b>\$ 3,145,400</b>	<b>\$ 6,900,200</b>	<b>\$ 6,654,200</b>
<b>Total</b>		<b>\$ 1,875,094,900</b>	<b>\$ 1,980,698,700</b>	<b>\$ 1,988,776,855</b>

**Notes:**

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

## MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Approved	Change FY21 - FY22
<b>SOURCES</b>					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 10,505,558	\$ 10,715,700	\$ 10,738,800	\$ 10,972,000	2.4%
Real Property Tax - Education (\$0.04 per \$100)	437,732	446,500	447,400	457,200	2.4%
Personal Property Tax - Non-Education (\$2.40 per \$100)	831,014	814,400	886,700	858,900	5.5%
Personal Property Tax - Education (\$0.10 per \$100)	34,626	33,900	36,900	35,700	5.3%
Admissions and Amusement Taxes (10%)	1,597,965	1,117,700	-	1,212,800	8.5%
Hotel Taxes (7%)	525,872	525,000	246,000	525,000	0.0%
Video Lottery Terminal (VLT) Revenues (5.5%)	6,947,864	-	2,787,500	14,422,100	0.0%
Table Game Revenues (5%)	11,573,728	12,103,000	15,004,700	15,581,200	28.7%
Use of Fund Balance - VLT	-	987,700	987,700	-	-100.0%
<b>Total Sources</b>	<b>\$ 32,454,357</b>	<b>\$ 26,743,900</b>	<b>\$ 31,135,700</b>	<b>\$ 44,064,900</b>	<b>64.8%</b>
<b>USES</b>					
<b>Video Lottery Terminal (VLT) Uses</b>					
<b>Non-Departmental - Grants and Transfers</b>					
Maryland 210 Improvements	\$ 2,779,145	\$ -	\$ 1,115,000	\$ 5,768,800	100.0%
Employ Prince George's Inc.	337,700	337,700	337,700	437,700	29.6%
Excellence in Education Foundation for PGCPSS, Inc. - Scholarships for High School Students in Impact Area	150,000	150,000	150,000	200,000	33.3%
Community Impact Grants - Local Development Council	744,076	500,000	500,000	850,000	70.0%
Grant to support community 2.5 miles northeast of VLT Facility				125,000	
Board of Education - Transfers to the Capital Improvement Program	1,756,200	-	-	2,854,100	100.0%
<b>Subtotal</b>	<b>\$ 5,767,121</b>	<b>\$ 987,700</b>	<b>\$ 2,102,700</b>	<b>\$ 10,235,600</b>	<b>936.3%</b>
<b>Non-Departmental - Other</b>					
Summer Youth Employment Program	\$ 300,000	\$ -	\$ -	\$ 400,000	100.0%
<b>Subtotal</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>0.0%</b>
<b>Public Safety</b>					
Police - Officers at Police District 7	\$ -	\$ -	\$ -	\$ 855,500	100.0%
Fire/EMS - Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	-	-	-	767,700	100.0%
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,623,200</b>	<b>0.0%</b>
<b>Board of Education</b>					
Board of Education - Crossland HS program	\$ 1,042,180	\$ -	\$ 418,100	\$ 2,163,300	100.0%
<b>Subtotal</b>	<b>\$ 1,042,180</b>	<b>\$ -</b>	<b>\$ 418,100</b>	<b>\$ 2,163,300</b>	<b>100.0%</b>
<b>VLT - Sub-Total</b>	<b>\$ 7,109,301</b>	<b>\$ 987,700</b>	<b>\$ 2,520,800</b>	<b>\$ 14,422,100</b>	<b>1360.2%</b>

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

	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Approved	Change FY21 - FY22
<b>Non-Video Lottery Terminal Uses</b>					
<b>Board of Education</b>					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 10,024,900	\$ 12,563,500	\$ 12,563,500	\$ 12,563,500	5.0%
<b>Subtotal</b>	<b>\$ 10,024,900</b>	<b>\$ 12,563,500</b>	<b>\$ 12,563,500</b>	<b>\$ 12,563,500</b>	<b>5.0%</b>
<b>Community College</b>					
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%
<b>Subtotal</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>0.0%</b>
<b>Library</b>					
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%
<b>Subtotal</b>	<b>\$ 972,300</b>	<b>\$ 972,300</b>	<b>\$ 972,300</b>	<b>\$ 972,300</b>	<b>0.0%</b>
<b>Non-Departmental - Other</b>					
Summer Youth Employment Program	\$ -	\$ -	\$ -	\$ 453,600	100.0%
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 453,600</b>	<b>100.0%</b>
<b>Public Safety</b>					
Police - FY 2020 - 85 sworn positions including new recruits/ FY 2021 - 40 sworn positions including new recruits/ FY 2022 - 54 sworn staff	\$ 5,837,800	\$ 4,266,500	\$ 4,266,500	\$ 4,624,700	8.4%
Fire/EMS - FY 2020 - 75 sworn staff including 48 new recruits, FY 2021 - 50 sworn staff including new recruits, FY 2022 - 75 sworn staff	4,171,493	3,046,000	4,650,300	5,697,200	87.0%
Sheriff - FY 2020 - 25 sworn staff / FY 2021 - 0 sworn positions/ FY 2022 - 10 sworn staff	-	407,900	407,900	831,500	103.8%
<b>Subtotal</b>	<b>\$ 10,009,293</b>	<b>\$ 7,720,400</b>	<b>\$ 9,324,700</b>	<b>\$ 11,153,400</b>	<b>44.5%</b>
<b>Non-VLT - Sub-Total</b>	<b>\$ 25,506,493</b>	<b>\$ 25,756,200</b>	<b>\$ 27,360,500</b>	<b>\$ 29,642,800</b>	<b>15.1%</b>
<b>Total Uses</b>	<b>\$ 32,615,794</b>	<b>\$ 26,743,900</b>	<b>\$ 29,881,300</b>	<b>\$ 44,064,900</b>	<b>64.8%</b>
<b>Excess (Deficit)</b>	<b>\$ (161,437)</b>	<b>\$ -</b>	<b>\$ 1,254,400</b>	<b>\$ -</b>	

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

	FY2020 Actual	FY2021 Budget	FY2021 Estimate	FY2022 Approved	Change FY21 - FY22
<b>CB 33-2015 Requirement - 50% for Education</b>					
Board of Education	\$12,823,280	\$12,563,500	\$12,981,600	\$17,580,900	39.9%
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%
<b>Total</b>	<b>\$18,295,580</b>	<b>\$18,035,800</b>	<b>\$18,453,900</b>	<b>\$23,053,200</b>	<b>27.8%</b>
<b>VLT Summary (Includes use of Fund Balance)</b>					
Revenues	\$ 6,947,864	\$ 987,700	\$ 3,775,200	\$ 14,422,100	1360.2%
Expenses	7,109,301	987,700	2,520,800	14,422,100	1360.2%
<b>Surplus (Deficit)</b>	<b>\$ (161,437)</b>	<b>\$ -</b>	<b>\$ 1,254,400</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Non-VLT Summary</b>					
Revenues	\$ 25,506,493	\$ 25,756,200	\$ 27,360,500	\$ 29,642,800	15.1%
Expenses	25,506,493	25,756,200	27,360,500	29,642,800	15.1%
<b>Surplus (Deficit)</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>All Summary</b>					
Revenues	\$ 32,454,357	\$ 26,743,900	\$ 31,135,700	\$ 44,064,900	64.8%
Expenses	32,615,794	26,743,900	29,881,300	44,064,900	64.8%
<b>Surplus (Deficit)</b>	<b>\$ (161,437)</b>	<b>\$ -</b>	<b>\$ 1,254,400</b>	<b>\$ -</b>	<b>0.0%</b>

**CONSOLIDATED GRANT PROGRAM SUMMARY**

PROGRAM NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING
<b>GENERAL GOVERNMENT</b>						
OFFICE OF HUMAN RELATIONS	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
<b>COURTS</b>						
CIRCUIT COURT	\$ -	\$ 3,987,500	\$ -	\$ 3,987,500	\$ 360,900	\$ 4,348,400
<b>PUBLIC SAFETY</b>						
OFFICE OF THE STATE'S ATTORNEY	\$ 601,000	\$ 1,984,400	\$ -	\$ 2,585,400	\$ 135,400	\$ 2,720,800
POLICE DEPARTMENT	\$ 2,034,300	\$ 3,481,000	\$ -	\$ 5,515,300	\$ 29,700	\$ 5,545,000
FIRE/EMS DEPARTMENT	\$ 7,336,100	\$ 2,016,400	\$ -	\$ 9,352,500	\$ 1,157,500	\$ 10,510,000
OFFICE OF THE SHERIFF	\$ 2,143,000	\$ 44,000	\$ -	\$ 2,187,000	\$ 857,200	\$ 3,044,200
DEPARTMENT OF CORRECTIONS	\$ 200,000	\$ 686,000	\$ -	\$ 886,000	\$ 72,600	\$ 958,600
OFFICE OF HOMELAND SECURITY	\$ 1,749,100	\$ 868,100	\$ -	\$ 2,617,200	\$ -	\$ 2,617,200
<b>ENVIRONMENT</b>						
DEPARTMENT OF THE ENVIRONMENT	\$ -	\$ 444,300	\$ -	\$ 444,300	\$ 400,000	\$ 844,300
<b>HUMAN SERVICES</b>						
DEPARTMENT OF FAMILY SERVICES	\$ 4,808,200	\$ 4,394,000	\$ 1,668,700	\$ 10,870,900	\$ 384,200	\$ 11,255,100
HEALTH DEPARTMENT	\$ 28,922,300	\$ 28,784,700	\$ 1,043,000	\$ 58,750,000	\$ 422,500	\$ 59,172,500
DEPARTMENT OF SOCIAL SERVICES	\$ 13,173,000	\$ 1,563,400	\$ 2,250,300	\$ 16,986,700	\$ 743,000	\$ 17,729,700
<b>INFRASTRUCTURE AND DEVELOPMENT</b>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ 2,816,100	\$ 601,900	\$ -	\$ 3,418,000	\$ 1,123,500	\$ 4,541,500
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 102,845,000	\$ -	\$ 970,400	\$ 103,815,400	\$ -	\$ 103,815,400
<b>NON-DEPARTMENTAL</b>						
NON-DEPARTMENTAL	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
<b>TOTAL FY 2022 GRANTS</b>	<b>\$ 166,688,100</b>	<b>\$ 48,855,700</b>	<b>\$ 14,932,400</b>	<b>\$ 230,476,200</b>	<b>\$ 5,686,500</b>	<b>\$ 236,162,700</b>

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



## EDUCATION REVENUE DETAIL

	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	Change FY21 - FY22
<b>BOARD OF EDUCATION</b>					
<b>Federal Sources</b>					
Unrestricted Federal Aid	\$ 63,494	\$ 98,200	\$ 98,200	\$ 98,100	-0.1%
Restricted Federal Aid	93,595,573	124,407,300	154,316,300	126,315,300	1.5%
<b>Total - Federal Sources</b>	<b>\$ 93,659,067</b>	<b>\$ 124,505,500</b>	<b>\$ 154,414,500</b>	<b>\$ 126,413,400</b>	<b>1.5%</b>
<b>Board Sources</b>					
Board Sources	\$ 17,892,994	\$ 19,393,000	\$ 18,231,400	\$ 18,231,500	-6.0%
Board of Education Fund Balance	-	39,325,700	43,696,100	83,935,700	113.4%
<b>Total - Board Sources</b>	<b>\$ 17,892,994</b>	<b>\$ 58,718,700</b>	<b>\$ 61,927,500</b>	<b>\$ 102,167,200</b>	<b>74.0%</b>
<b>State Aid</b>					
Foundation Program	\$ 549,243,367	\$ 567,228,400	\$ 567,228,400	\$555,666,200	-2.0%
Geographic Cost of Education Index	44,290,251	45,949,500	45,949,500	\$45,228,500	-1.6%
Special Education	45,841,198	47,576,000	47,576,000	\$46,343,700	-2.6%
Nonpublic Placements	24,202,750	23,863,800	23,863,800	\$22,770,300	-4.6%
Transportation Aid	44,368,583	45,654,500	45,654,500	\$41,502,000	-9.1%
Compensatory Education	289,088,420	298,753,800	298,753,800	\$254,510,200	-14.8%
Limited English Proficiency	113,918,817	126,626,600	126,626,600	\$117,340,000	-7.3%
Net Taxable Income	27,763,521	29,900,200	29,908,800	\$17,202,200	-42.5%
Guaranteed Tax Base	-	-	-	-	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	546,785	880,000	880,000	\$700,800	-20.4%
Other State Aid	336,111	-	-	-	0.0%
Kirwan - Prekindergarten	14,026,871	15,555,600	15,555,600	12,381,100	-20.4%
Kirwan - Teacher Salary Incentives	13,386,052	13,386,100	13,386,100	13,386,100	0.0%
Kirwan - Concentration of Poverty (Restricted)	2,752,577	16,174,100	16,174,100	18,164,800	12.3%
Kirwan - Mental Health Coordinators (Restricted)	83,333	83,300	83,300	83,300	0.0%
Kirwan - Special Education (Restricted)	9,957,730	10,114,900	10,114,900	10,114,900	0.0%
Kirwan - Transitional Supplemental Instruction (Restricted)	3,554,091	4,819,600	4,819,600	4,819,600	0.0%
Blue Print for Maryland's Future - Supplemental Instruction/Tutoring (Restricted)	-	-	-	24,336,100	0.0%
Blue Print for Maryland's Future - Hold Harmless Grants - Declining Enrollment	-	-	-	79,612,500	0.0%
Blue Print for Maryland's Future - Hold Harmless Grants - Disabled Transportation	-	-	-	4,563,000	0.0%
Other Restricted Grants	7,708,038	12,046,700	20,288,500	\$8,473,500	-29.7%
<b>Total - State Sources</b>	<b>\$ 1,211,574,147</b>	<b>\$ 1,279,118,800</b>	<b>\$ 1,287,369,200</b>	<b>\$ 1,297,704,500</b>	<b>1.5%</b>
<b>Total - Outside Aid</b>	<b>\$ 1,323,126,208</b>	<b>\$ 1,462,343,000</b>	<b>\$ 1,503,711,200</b>	<b>\$ 1,526,285,100</b>	<b>4.4%</b>

**EDUCATION REVENUE DETAIL** (continued)

	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	Change FY21 - FY22
<b>County Revenue</b>					
General County Sources	\$ 537,782,763	\$ 527,861,400	\$ 571,758,200	\$ 568,179,600	7.6%
Real Property/BOE -Tax Increase	33,935,146	38,629,300	35,788,200	36,504,000	-5.5%
Personal Property/BOE -Tax Increase	3,248,588	3,403,600	3,248,600	2,923,700	-14.1%
Telecommunications Tax	17,896,343	20,002,000	14,000,000	13,500,000	-32.5%
Energy Tax	71,731,636	93,304,400	70,000,000	72,420,000	-22.4%
Transfer Tax	121,875,124	132,594,300	121,000,000	123,420,000	-6.9%
<b>Total - County Revenue</b>	<b>\$ 786,469,600</b>	<b>\$ 815,795,000</b>	<b>\$ 815,795,000</b>	<b>\$ 816,947,300</b>	<b>0.1%</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 2,109,595,808</b>	<b>\$ 2,278,138,000</b>	<b>\$ 2,319,506,200</b>	<b>\$ 2,343,232,400</b>	<b>2.9%</b>
<b>COMMUNITY COLLEGE</b>					
County Contribution	\$ 43,922,330	\$ 43,922,300	\$ 43,922,300	\$ 41,726,200	-5.0%
State Aid	31,245,262	35,928,300	31,245,000	37,072,500	3.2%
Tuition and Fees	40,164,615	42,407,500	34,530,100	36,076,200	-14.9%
Other Revenues	2,846,420	4,685,000	1,707,000	2,637,600	-43.7%
Fund Balance	-	5,719,000	3,142,600	5,682,300	-0.6%
<b>TOTAL COMMUNITY COLLEGE</b>	<b>\$ 118,178,627</b>	<b>\$ 132,662,100</b>	<b>\$ 114,547,000</b>	<b>\$ 123,194,800</b>	<b>-7.1%</b>
<b>LIBRARY</b>					
County Contribution	\$ 24,128,200	\$ 24,802,000	\$ 24,802,000	\$ 24,029,800	-3.1%
State Aid	7,627,645	7,641,000	7,641,000	7,722,000	1.1%
Interest	17,674	19,200	1,200	1,200	-93.8%
Fines/Fees	138,200	-	-	-	0.0%
Miscellaneous	549,729	881,200	331,400	800,000	-9.2%
Fund Balance	399,300	400,400	400,400	808,600	100.0%
<b>TOTAL LIBRARY</b>	<b>\$ 32,860,748</b>	<b>\$ 33,743,800</b>	<b>\$ 33,176,000</b>	<b>\$ 33,361,600</b>	<b>-1.1%</b>

**Notes:**

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

## MUNICIPAL TAX DIFFERENTIAL

### Program Information

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

### Financial Summary

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

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

In 2000, Chapter 80, 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).

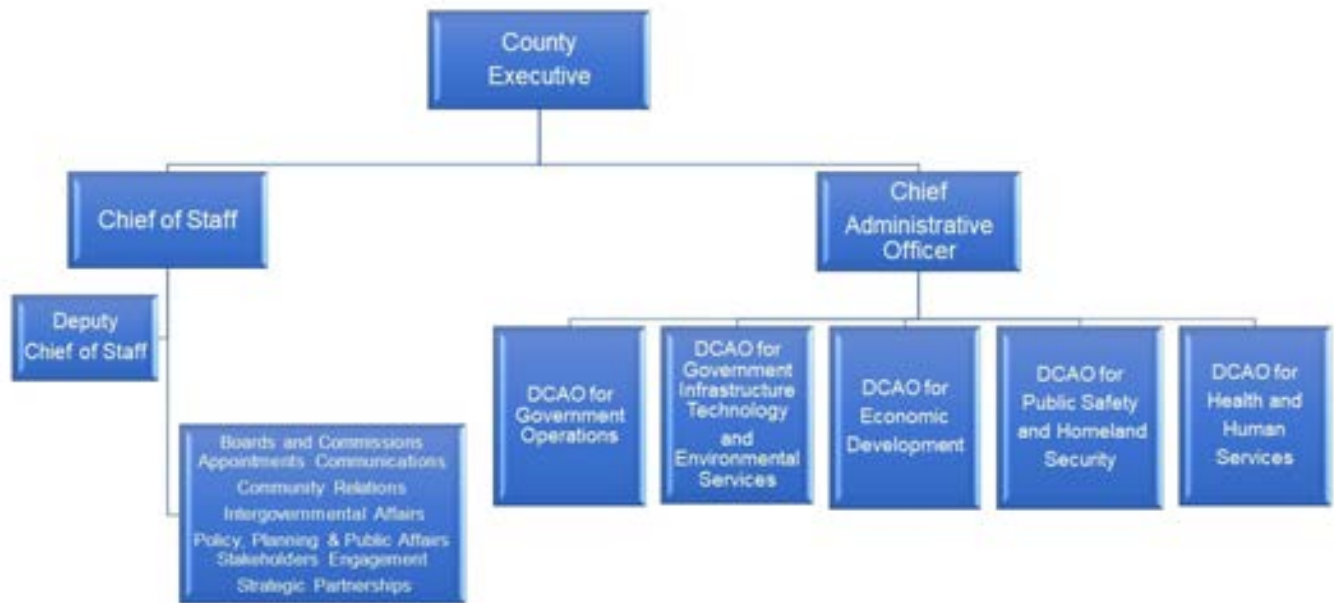
## FY 2022 Tax Differential Rates

Municipality	FY 2022 TAX DIFFERENTIAL		FY 2022 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.388	0.142	\$ 70,904	\$ 465,894	\$ 536,798
Bladensburg	0.391	0.144	71,172	731,684	802,856
Bowie	0.413	0.152	528,922	10,928,199	11,457,120
Brentwood	0.235	0.086	9,485	252,655	262,140
Capitol Heights	0.380	0.139	57,794	432,871	490,665
Cheverly	0.379	0.139	64,526	909,718	974,244
College Park	0.096	0.035	92,601	1,120,092	1,212,692
Colmar Manor	0.346	0.127	6,595	133,427	140,022
Cottage City	0.258	0.094	9,465	101,927	111,392
District Heights	0.385	0.141	28,079	568,193	596,272
Eagle Harbor	0.005	0.002	9	191	201
Edmonston	0.281	0.103	19,165	178,193	197,358
Fairmount Heights	0.221	0.081	3,671	96,859	100,530
Forest Heights	0.302	0.110	13,285	211,493	224,779
Glenarden	0.305	0.112	30,952	637,049	668,001
Greenbelt	0.417	0.153	287,250	3,507,150	3,794,400
Hyattsville	0.429	0.157	457,750	3,353,756	3,811,505
Landover Hills	0.235	0.087	7,074	146,135	153,209
Laurel	0.505	0.185	431,611	6,189,759	6,621,370
Morningside	0.228	0.084	4,832	88,880	93,712
Mount Rainier	0.396	0.145	23,240	720,266	743,506
New Carrollton	0.377	0.138	53,330	1,167,095	1,220,425
North Brentwood	0.010	0.004	82	2,386	2,468
Riverdale Park	0.352	0.130	128,719	1,081,473	1,210,192
Seat Pleasant	0.343	0.126	25,840	413,186	439,026
University Park	0.383	0.140	8,733	506,536	515,269
Upper Marlboro	0.151	0.056	74,894	55,752	130,647
<b>Total</b>			<b>\$ 2,509,981</b>	<b>\$ 34,000,817</b>	<b>\$ 36,510,798</b>

**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 2021 KEY ACCOMPLISHMENTS

- Responded to the COVID-19 pandemic by:
- Implemented the Stand Up and Deliver program to distribute over 134,000 boxes of groceries, 2.7 million pounds of food and nearly 90,000 prepared meals to resident living in food-insecure areas of the County;
- Brought nearly 500,000 County residents information on testing and prevention through a variety of social and electronic platforms;

- Developed and delivery several customized software applications and public dashboards to provide both executive coordination and transparency;
- Transitioned dozens of County programs and employee workflows to a virtual environment in order to maintain Continuity of Operations throughout government including the Summer Youth Enrichment Program, nearly 300 individual training courses, and some mandated testing;
- Administered \$158.8 million in CARES Act grants.
- Successfully implemented a vote by mail balloting system processing about 240,000 ballots in total, with 40% of all ballots cast in the Presidential Election cast via mail.
- Implemented the County’s first ever electronic procurement system aimed at improving government efficiency and operations.
- Planted nearly 7,500 trees to improve beautification, increase future tree canopy and improve air quality.
- Implemented the Vision Zero Action Plan to reduce traffic fatalities on public highways.
- Expanded underage liquor sales enforcement.
- Completed an additional 2,900 acres of impervious surface treatment bringing the County total to just over 4,100 acres.
- Replacement of Heavy Apparatus fleet for Fire/EMS Stations in the Bowie, Fort Washington, Chillum/Adelphi, Clinton, District Heights, and Temple Hills Communities.
- Completed the Body Worn Camera program roll out to all patrol officers.
- Opened American Job Center National Harbor, the first job center inside of any Tanger Outlet in the United States and the first American Job Center in Southern Prince George’s County.
- Partnered with M-NCPPC, Prince George’s Food Equity Council, USDA-Natural Resources Conservation, University of Maryland and ECO City Farms on an Incubator Farm for new urban farmers at Watkins Regional Park.
- Reviewed every agency’s Performance Management Plan resulting in more streamlined, mission focused plans and reducing the number of published measures by 15%.
- Expanded work in early childhood, created a coordinator position and supported the creation of the children’s cabinet.
- Committed the County to be child friendly by passing the Child Friendly County resolution.
- Implemented an Alternative School Construction Financing program which projects \$1.2 billion in future school construction and six new buildings in the next few years.
- Implemented 46 of the 50 Police Reform Taskforce’s recommendations, including expanded independent oversight, increased officer accountability, reform of law enforcement engagement with the community and established unprecedented transparency.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The County Executive’s Policy Focus Areas for FY 2022, 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of the County Executive is \$7,985,500, a decrease of \$80,700 or -1.0% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,540,800	100.0%	\$8,066,200	100.0%	\$8,024,700	100.0%	\$7,985,500	100.0%
<b>Total</b>	<b>\$7,540,800</b>	<b>100.0%</b>	<b>\$8,066,200</b>	<b>100.0%</b>	<b>\$8,024,700</b>	<b>100.0%</b>	<b>\$7,985,500</b>	<b>100.0%</b>

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$8,066,200</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 24.0% to 25.4% to align with anticipated costs	\$62,800
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	30,400
<b>Decrease Cost: Compensation</b> — Net change primarily reflects the transfer of two Administrative Assistant positions to the Office of Community Relations to support the new Immigrant Affairs division	(71,500)
<b>Decrease Cost: Operating</b> — Net change primarily based on a reduction in travel, training, printing and contractual activities in support of operational needs	(102,400)
<b>FY 2022 Approved Budget</b>	<b>\$7,985,500</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	46	46	44	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	46	46	44	(2)
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	46	46	44	(2)
Full Time - Sworn	0	0	0	0
Subtotal - FT	46	46	44	(2)
Part Time	1	1	1	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	7	0	0
Administrative Assistant	16	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
<b>TOTAL</b>	<b>44</b>	<b>1</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$5,599,723	\$5,780,800	\$5,858,200	\$5,709,300	\$(71,500)	-1.2%
Fringe Benefits	1,390,819	1,387,400	1,406,000	1,450,200	62,800	4.5%
Operating	550,258	898,000	760,500	826,000	(72,000)	-8.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,540,800</b>	<b>\$8,066,200</b>	<b>\$8,024,700</b>	<b>\$7,985,500</b>	<b>\$(80,700)</b>	<b>-1.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$7,540,800</b>	<b>\$8,066,200</b>	<b>\$8,024,700</b>	<b>\$7,985,500</b>	<b>\$(80,700)</b>	<b>-1.0%</b>

In FY 2022, compensation expenditures decrease 1.2% under the FY 2021 budget to support salary requirements for the current staffing complement including the transfer of two administrative assistant positions. These positions will be transferred to support the new Office of Multicultural Affairs division in the Office of Community Relations. Compensation costs include funding for 44 full time positions and one part time position. Fringe benefit expenditures increase 4.5% over the FY 2021 budget due to an increase in the fringe benefit rate.

Operating expenditures decrease 8.0% under the FY 2021 budget primarily due to a decrease in travel, training, printing and contracts based on anticipated operational needs partially offset by an increase in the technology cost allocation charges.



# 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 KEY ACCOMPLISHMENTS

- Collaborated with the County Executive’s office and The Maryland National-Capital Park and Planning Commission to support the enactment of State legislation to clarify the Council’s authority over the countywide Map Amendment process.
- Partnered with the County’s House and Senate Delegations for the Maryland General Assembly to pass HB 980, which allows the Council to take the final step in the implementation of the County’s new Zoning Ordinance and County Subdivision Regulations.



- Adopted CR-127-2021 authorizing funding to be diverted from public safety to elevate mental health services through a new Inpatient and Ambulatory Behavioral Health Facility.
- Enacted CB-71-2021, Healthy Children’s Meals and Beverages, which establishes nutrition requirements and penalties.
- Enacted CB-78-2020 to amend the Landlord-Tenant Code to limit a landlord’s ability to increase rent above a certain amount during the COVID-19 Public Health Crisis. This amendment also protects tenants not directly impacted by the crisis from extreme rent increases by limiting the amount of annual increase a landlord can impose to 2.6 percent.
- Enacted CB-19-2021 Re-entry Employment Assistance Program, which establishes an incentive to encourage employers to hire Prince George’s County residents who are returning citizens.
- As recommended by the Housing Opportunities for All Workgroup (HOFA), the Council enacted CB-4-2021 to establish a sustainable source of funding for the Housing Investment Trust Fund by reallocating a certain percentage of the County’s recordation taxes to provide support for the fund to assist with addressing the County’s affordable housing shortage.
- Adopted CR-62-2020 to establish The Prince George’s County Food Security Task Force to address issues related to the demand and supply of healthy food and areas with limited access to healthy food, food-health connections, school meals, and food security in Prince Georges County.
- Developed the Prince George’s County Climate Action Commission.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Legislative Branch is \$24,198,000, a decrease of \$4,700 or -0.02% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,603,132	100.0%	\$24,202,700	100.0%	\$24,202,700	100.0%	\$24,198,000	100.0%
<b>Total</b>	<b>\$18,603,132</b>	<b>100.0%</b>	<b>\$24,202,700</b>	<b>100.0%</b>	<b>\$24,202,700</b>	<b>100.0%</b>	<b>\$24,198,000</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$24,202,700</b>
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$145,300
<b>Decrease Cost: Recoveries</b> — Increase in recoveries to reflect actual expenditures	(150,000)
<b>FY 2022 Approved Budget</b>	<b>\$24,198,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	177	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	177	0
Part Time	12	12	12	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	177	177	177	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	177	0
Part Time	12	12	12	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	40	3	0
Administrative Assistant	25	0	0
Administrative Specialist	19	1	0
Administrator to County Council	1	0	0
Auditor	20	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	3	0	0
Citizens Services Specialist	27	4	0
Communications Specialist	4	0	0
Councilman	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	17	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	4	4	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
<b>TOTAL</b>	<b>177</b>	<b>12</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$12,392,980	\$13,870,600	\$13,870,600	\$13,870,600	\$—	0.0%
Fringe Benefits	3,556,036	3,951,300	3,951,300	3,951,300	—	0.0%
Operating	4,419,063	7,680,800	7,680,800	7,826,100	145,300	1.9%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
<b>SubTotal</b>	<b>\$20,368,079</b>	<b>\$25,532,100</b>	<b>\$25,532,100</b>	<b>\$25,677,400</b>	<b>\$145,300</b>	<b>0.6%</b>
Recoveries	(1,764,947)	(1,329,400)	(1,329,400)	(1,479,400)	(150,000)	11.3%
<b>Total</b>	<b>\$18,603,132</b>	<b>\$24,202,700</b>	<b>\$24,202,700</b>	<b>\$24,198,000</b>	<b>\$(4,700)</b>	<b>0.0%</b>

In FY 2022, compensation expenditures remain unchanged from the FY 2021 budget. The FY 2022 approved budget includes funding for 177 full time and 12 part time positions. Fringe benefit expenditures remain unchanged from the FY 2021 budget.

Operating expenditures increase 1.9% over the FY 2021 budget due to an increase in OIT charges based on anticipated countywide costs for technology.

Capital outlay expenses remained unchanged.

Recoveries increase 11.3% over the FY 2021 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
The County Council	\$2,710,165	\$3,357,000	\$3,357,000	\$3,357,000	\$—	0.0%
Council Administration	9,223,062	11,385,800	11,385,800	11,381,100	(4,700)	0.0%
Clerk to the Council	1,063,175	1,324,000	1,324,000	1,324,000	—	0.0%
Audits and Investigations	2,370,070	2,614,000	2,614,000	2,614,000	—	0.0%
Zoning Hearing Examiner	734,257	833,000	833,000	833,000	—	0.0%
Non-Divisional	2,451,054	4,614,100	4,614,100	4,614,100	—	0.0%
Board of Appeals	51,349	74,800	74,800	74,800	—	0.0%
<b>Total</b>	<b>\$18,603,132</b>	<b>\$24,202,700</b>	<b>\$24,202,700</b>	<b>\$24,198,000</b>	<b>\$(4,700)</b>	<b>0.0%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>The County Council</b>						
Compensation	\$1,490,683	\$1,492,100	\$1,492,100	\$1,492,100	\$—	0.0%
Fringe Benefits	335,238	435,700	435,700	435,700	—	0.0%
Operating	884,244	1,429,200	1,429,200	1,429,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,710,165</b>	<b>\$3,357,000</b>	<b>\$3,357,000</b>	<b>\$3,357,000</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total The County Council</b>	<b>\$2,710,165</b>	<b>\$3,357,000</b>	<b>\$3,357,000</b>	<b>\$3,357,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Council Administration</b>						
Compensation	\$7,964,142	\$9,087,900	\$9,087,900	\$9,087,900	\$—	0.0%
Fringe Benefits	2,301,611	2,595,600	2,595,600	2,595,600	—	0.0%
Operating	679,552	989,600	989,600	1,134,900	145,300	14.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$10,945,305</b>	<b>\$12,673,100</b>	<b>\$12,673,100</b>	<b>\$12,818,400</b>	<b>\$145,300</b>	<b>1.1%</b>
Recoveries	(1,722,243)	(1,287,300)	(1,287,300)	(1,437,300)	(150,000)	11.7%
<b>Total Council Administration</b>	<b>\$9,223,062</b>	<b>\$11,385,800</b>	<b>\$11,385,800</b>	<b>\$11,381,100</b>	<b>\$(4,700)</b>	<b>0.0%</b>
<b>Clerk to the Council</b>						
Compensation	\$654,611	\$775,100	\$775,100	\$775,100	\$—	0.0%
Fringe Benefits	236,509	226,600	226,600	226,600	—	0.0%
Operating	172,055	322,300	322,300	322,300	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,063,175</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Clerk to the Council</b>	<b>\$1,063,175</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Audits and Investigations</b>						
Compensation	\$1,728,822	\$1,883,000	\$1,883,000	\$1,883,000	\$—	0.0%
Fringe Benefits	516,685	521,600	521,600	521,600	—	0.0%
Operating	124,563	209,400	209,400	209,400	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,370,070</b>	<b>\$2,614,000</b>	<b>\$2,614,000</b>	<b>\$2,614,000</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Audits and Investigations</b>	<b>\$2,370,070</b>	<b>\$2,614,000</b>	<b>\$2,614,000</b>	<b>\$2,614,000</b>	<b>\$—</b>	<b>0.0%</b>

## General Fund - Division Summary (continued)

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Zoning Hearing Examiner</b>						
Compensation	\$525,732	\$603,700	\$603,700	\$603,700	\$—	0.0%
Fringe Benefits	163,803	163,300	163,300	163,300	—	0.0%
Operating	44,722	66,000	66,000	66,000	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$734,257</b>	<b>\$833,000</b>	<b>\$833,000</b>	<b>\$833,000</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Zoning Hearing Examiner</b>	<b>\$734,257</b>	<b>\$833,000</b>	<b>\$833,000</b>	<b>\$833,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Non-Divisional</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	—
Fringe Benefits	—	—	—	—	—	—
Operating	2,493,758	4,626,800	4,626,800	4,626,800	—	0.0%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
<b>SubTotal</b>	<b>\$2,493,758</b>	<b>\$4,656,200</b>	<b>\$4,656,200</b>	<b>\$4,656,200</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	(42,704)	(42,100)	(42,100)	(42,100)	—	0.0%
<b>Total Non-Divisional</b>	<b>\$2,451,054</b>	<b>\$4,614,100</b>	<b>\$4,614,100</b>	<b>\$4,614,100</b>	<b>\$—</b>	<b>0.0%</b>
<b>Board of Appeals</b>						
Compensation	\$28,990	\$28,800	\$28,800	\$28,800	\$—	0.0%
Fringe Benefits	2,190	8,500	8,500	8,500	—	0.0%
Operating	20,169	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$51,349</b>	<b>\$74,800</b>	<b>\$74,800</b>	<b>\$74,800</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Board of Appeals</b>	<b>\$51,349</b>	<b>\$74,800</b>	<b>\$74,800</b>	<b>\$74,800</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$18,603,132</b>	<b>\$24,202,700</b>	<b>\$24,202,700</b>	<b>\$24,198,000</b>	<b>\$(4,700)</b>	<b>0.0%</b>

## 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 2022, the division expenditures remain unchanged from the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,357,000</b>	<b>\$3,357,000</b>	<b>\$-</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$4,700 or -0.04% under the FY 2021 budget. Staffing resources

remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in operating to reflect the increase in OIT charges based on anticipated countywide costs for technology
- An increase in recoveries expenditures for a planner position which was initially added in FY 2020

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,385,800</b>	<b>\$11,381,100</b>	<b>\$(4,700)</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	121	121	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures remain unchanged from the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,324,000</b>	<b>\$1,324,000</b>	<b>\$-</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures remain unchanged from the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$2,614,000	\$2,614,000	\$-	0.0%
<b>STAFFING</b>				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures remain unchanged from the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$833,000</b>	<b>\$833,000</b>	<b>\$-</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures remains constant. Operating expenditures remain unchanged from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$4,614,100</b>	<b>\$4,614,100</b>	<b>\$-</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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.

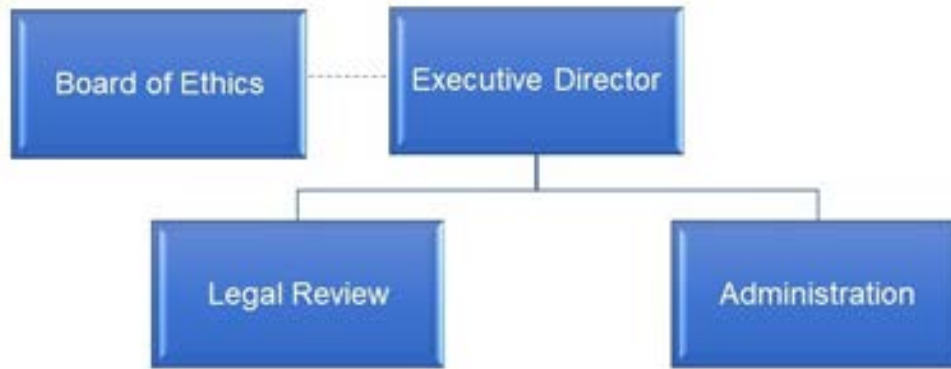
### Fiscal Summary

In FY 2022, the division expenditures remain unchanged from the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$74,800</b>	<b>\$74,800</b>	<b>\$-</b>	<b>0.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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 2021 KEY ACCOMPLISHMENTS

- Processed approximately 1,200 financial disclosure statements for the 2020 calendar year. Of the disclosures submitted, over 99% of them along with 100% of new lobbyist registrants were all processed via use of the OEA web-portal.
- Continued to meet one of its principal objectives of global ethics education of officials and employees systemically via increasing the number of individuals trained this compliance period to approximately 6,000.
- Processed approximately 500 requests investigations, legal reviews, advisory opinions, ethics advice, information provision and financial disclosure fee waivers.
- Expanded the on-line payment system for late fees and fines from designated filers of financial disclosure statements and lobbyists to include savings and checking account payment options. This electronic payment enhancement provides convenience to those designated filers who have been assessed fees as a result of filing their disclosure statements and reports after the filing dates mandated by the County's Ethics Code.

- As a result of the Office of Ethics and Accountability's investigations, operations reviews and other activities, thirty-nine (39) recommendations were provided to Executive leadership to promote a culture of integrity and efficiency public trust. This is a 70% increase in recommendations compared to twenty-three (23) recommendations in fiscal year 2020. The Office of Ethics and Accountability has made a total of ninety-three (93) recommendations since fiscal year 2016, resulting in significant policy development and organizational change.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priority in FY 2022 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 on-line filing of complaints and required financial disclosure statements and lobbyist registrations/annual reports and efficiently investigate all complaints and initiate operations reviews in accordance with applicable laws to ensure timely responses, analysis, reporting and recommendations to management.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Ethics and Accountability is \$936,000, an increase of \$31,500 or 3.5% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$855,735	100.0%	\$904,500	100.0%	\$931,500	100.0%	\$936,000	100.0%
<b>Total</b>	<b>\$855,735</b>	<b>100.0%</b>	<b>\$904,500</b>	<b>100.0%</b>	<b>\$931,500</b>	<b>100.0%</b>	<b>\$936,000</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$904,500</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of costs related to salary adjustments and filling vacant positions	\$23,000
<b>Increase Cost: Fringe Benefits</b> — An increase in the fringe benefit rate from 28.7% to 29.0% to align with anticipated costs	8,500
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	8,100
<b>Decrease Cost: Operating</b> — Reduction in membership fees to align with historic spending	(500)
<b>Decrease Cost: Operating</b> — Reduction in travel and training to align with historic spending	(3,100)
<b>Decrease Cost: Operating</b> — Reduction in pool car rental to align with anticipated spending	(4,500)
<b>FY 2022 Approved Budget</b>	<b>\$936,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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
<b>TOTAL</b>				
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 2022		
	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
<b>TOTAL</b>	<b>6</b>	<b>0</b>	<b>0</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$601,456	\$617,400	\$641,300	\$640,400	\$23,000	3.7%
Fringe Benefits	173,684	177,200	182,300	185,700	8,500	4.8%
Operating	80,595	109,900	107,900	109,900	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$855,735</b>	<b>\$904,500</b>	<b>\$931,500</b>	<b>\$936,000</b>	<b>\$31,500</b>	<b>3.5%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$855,735</b>	<b>\$904,500</b>	<b>\$931,500</b>	<b>\$936,000</b>	<b>\$31,500</b>	<b>3.5%</b>

In FY 2022, compensation expenditures increase by 3.7% over the FY 2021 budget due to the annualization of costs related to filling positions and salary adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase by 4.8% over the FY 2021 budget. This is due to the minor increase in the fringe benefit rate and compensation adjustments.

Operating expenditures remain the same as the FY 2021 budget.

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50.0	85.0	46.0	24.0	43.0	↔

### Trend and Analysis

The comprehensive intake will focus on ensuring compliance with the County's Ethics Code and Office of Ethics and Accountability (OEA) Code requirements for provision of ethics advice, referral of cases to appropriate law enforcement when applicable and tracking agencies responsiveness. Investigations have required detailed review and tracking agencies' responsiveness. Investigations have required detailed review and analysis of County policies, processes and operations resulting from recommendations to the Chief Administrative Officer (CAO) and Council Administrator (CA).

The upper limit for the service level agreement (SLA) concerning turn-around time to close out a case is set to sixty (60) days. Investigation types vary in complexity and therefore time to close. The target measure captures an average time (in days) for all investigation types and has fallen within the 60 day SLA for FY 2020. It is projected that this pattern will continue into FY 2021 and FY 2022.

Due to the unforeseen consequences of COVID-19, there were reductions in operations which led to some deviations in trend as evidenced in the data for "Cases received," which had been previously trending consistently upward. However, the agency projects to rebound from these impacts in fiscal year 2022.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff	6	6	6	6	6
<b>Workload, Demand and Production (Output)</b>					
Cases received (any type)	200	400	468	400	600
Ethics violation allegations referred to the Board of Ethics	18	38	17	8	38
Cases investigated by the Office of Ethics and Accountability (OEA)	33	37	20	10	37
Cases referred to another agency	154	109	88	162	162
Hearings conducted by the Board of Ethics	0	0	0	1	1
<b>Efficiency</b>					
Agency actions taken/implemented in response to OEA recommendations	9	23	13	6	23

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
Allegations substantiated or deemed non-compliant	2	13	6	3	13
<b>Impact (Outcome)</b>					
Days to close-out a case	50.0	85.0	46.0	24.0	43.0
OEA reports with recommendations made	10	23	39	18	36

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
41	23	39	18	36	↑

**Trend and Analysis**

Investigations have required detailed review and analysis of County policies, processes and operations resulting from recommendations to the Chief Administrative Officer (CAO) and Council Administrator (CA). The CAO and CA have mandated ethics trainings that require compliance tracking and Administrative Procedure 153 on agency fundraising efforts that requires monitoring, reporting and technical assistance. OEA has implemented a Standard Operations Procedure for operations reviews.

The FY 2020 actual has outpaced the FY 2020 estimate from last year by nine recommendations indicating a steady increase. However, due to a reduction in caseload resulting from the COVID-19 pandemic, it is estimated that progress will experience a brief stall before continuing along it's upward trajectory.

**Performance Measures**

See Table 1.2 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100	7	102	90	100	↔

**Trend and Analysis**

The collection and enforcement functions will focus on collection of financial disclosure reports at prescribed time periods pursuant to the County's Ethics Code with associated referral to the Board of Ethics. Accurate and timely reporting is necessary to comply with citizens' requests for disclosure reports and avoid noncompliance with State Ethics Commission statutory requirements. This function requires staff to allocate collection efforts, educate and assist filers on usage of the electronic filing system, and adhere to public disclosure of requisite reports, exemptions, and advisory opinions.

The number of post-audit actions on financial disclosure statements (FDS) has increased significantly since FY 2019 as a result of increasing the audit scope and function. For instance, OEA has started auditing larger samples of FDS forms.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Compliance staff	2	2	2	2	2
<b>Workload, Demand and Production (Output)</b>					
Financial disclosure statements processed	1,000	1,132	566	1,000	1,000
Financial disclosure late fee waivers processed	56	11	10	13	10
Financial disclosure late fee waivers granted	54	8	3	12	7
Registered lobbyists processed	60	45	54	60	60
Lobbyist reports processed	180	122	217	220	220
Financial disclosure statements fully reviewed in compliance with Section 2-292	1,046	889	566	1,000	1,000
Requested financial disclosure statement exemptions processed	2	0	0	1	0
Requested financial disclosure statements exemptions granted	1	0	0	1	0
Secondary employment legal reviews	34	71	48	36	107
<b>Quality</b>					
Financial disclosure statement audit letters sent as a result of targeted audit review	28	28	149	100	100
Agency follow-ups as a result of secondary employment legal reviews	0	0	48	36	107

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Impact (Outcome)</b>					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	16	7	102	90	100
Corrections to secondary employment requests as a result of agency follow-up	0	32	48	36	48

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
124	32	48	36	48	n/a

**Trend and Analysis**

In accordance with Administrative Procedure 152 on secondary employment, these efforts will focus on advising agencies, employees and officials on outside employment requests and waivers and the legal audit of secondary employment.

Historically, corrections to secondary employment requests account for approximately 20% of the total caseload. Due to a reduction in operations resulting from COVID-19, this trend experienced some stalling. However, it is projected that by FY 2026, the trend should be reestablished as caseload continues to steadily increase.

**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 2021 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 2022

The agency's top priority in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Personnel Board is \$402,600, a decrease of \$1,200 or -0.3% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$370,816	100.0%	\$403,800	100.0%	\$382,800	100.0%	\$402,600	100.0%
<b>Total</b>	<b>\$370,816</b>	<b>100.0%</b>	<b>\$403,800</b>	<b>100.0%</b>	<b>\$382,800</b>	<b>100.0%</b>	<b>\$402,600</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$403,800</b>
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$1,200
<b>Increase Cost: Operating</b> — Increase in the transcription contract to align with anticipated costs	500
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 26.4% to 26.8% to align with anticipated costs	300
<b>Decrease Cost: Operating</b> — Net operating adjustment in training to support anticipated costs; the mileage reimbursement budget decreases to align with historical spending	(800)
<b>Decrease Cost: Compensation</b> — Adjustment to align with anticipated salary requirements	(2,400)
<b>FY 2022 Approved Budget</b>	<b>\$402,600</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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

<b>TOTAL</b>				
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 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$223,294	\$230,600	\$221,900	\$228,200	\$(2,400)	-1.0%
Fringe Benefits	58,330	60,900	55,600	61,200	300	0.5%
Operating	89,192	112,300	105,300	113,200	900	0.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$370,816</b>	<b>\$403,800</b>	<b>\$382,800</b>	<b>\$402,600</b>	<b>\$(1,200)</b>	<b>-0.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$370,816</b>	<b>\$403,800</b>	<b>\$382,800</b>	<b>\$402,600</b>	<b>\$(1,200)</b>	<b>-0.3%</b>

In FY 2022, compensation expenditures decrease 1.0% under the FY 2021 budget to realign expenses to the projected costs. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 0.5% over the FY 2021 budget due to an increase in the fringe benefit rate from 26.4% to 26.8% to support anticipated costs.

Operating expenditures have a net increase of 0.8% over the FY 2021 budget due to increases in the transcription and technology costs. These increases are offset by a decrease in the training and mileage reimbursement budgets to align with anticipated operational activities in FY 2022.

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Employees that process administrative appeals	0	0	0	0	0
<b>Workload, Demand and Production (Output)</b>					
Administrative appeals filed citing adverse action	0	0	0	0	0
Administrative appeals filed citing grievances	0	0	0	0	0
Administrative appeals filed petitioning for reimbursement of costs	0	0	0	0	0
Administrative appeals in process	0	0	0	0	0
Hearing sessions by the board	0	0	0	0	0
Appeals closed via dismissal orders	0	0	0	0	0
<b>Efficiency</b>					
Administrative appeals closed per employee	0	0	0	0	0
Decisions by the board appealed to the courts for consideration	0	0	0	0	0
<b>Impact (Outcome)</b>					
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

### FY 2021 KEY ACCOMPLISHMENTS

- Issued approximately \$588.5 million in secured, tax exempt bonds; established a six year debt capacity analysis for budgetary planning.
- Issued FY 2020 Annual Comprehensive Financial Report and Received Certificate of Achievement for Excellence in Financial Reporting for FY 2019.
- Modernized the handling and processing of transfer and recordation documents, adding a touch less interaction feature for our customers via automated secured lockers.
- Increased customer service delivery by adding pedestal and wall-mounted drop-box payment options to facilitate heavy volume or after-hours payments, as well as a telephone payment option.
- Successfully continued all agency functions during the COVID-19 pandemic with no disruptions in service.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 are:

- Transitioning from a legacy system to new tax billing and collection system for revenue collections and improved customer access.
- Reduce the risk management fund deficit, by partnering with the Office of the County Executive and Office of Management and Budget to ensure periodic reviews of risk management reserves and to identify potential policy changes to improve its fiscal integrity.
- Reduce risk management claims through partnership with the Office of the County Executive, and all relevant agencies, to ensure that accountability for workplace safety is a point of emphasis within County agencies, particularly the agencies with historically high-volume and high-dollar claims experience.
- Lead a multi-agency effort to improve overall timeliness of vendor invoice processing and payment, to move toward a net 15-day aspirational goal.
- Dedicated effort in financial reporting to facilitate the implementation of significant statements of the Governmental Accounting Standards Board, and to ensure compliance with statutory reporting deadlines for the County's financial statements.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Finance is \$4,986,400, an increase of \$408,500 or 8.9% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,230,204	100.0%	\$4,577,900	100.0%	\$4,874,300	100.0%	\$4,986,400	100.0%
<b>Total</b>	<b>\$4,230,204</b>	<b>100.0%</b>	<b>\$4,577,900</b>	<b>100.0%</b>	<b>\$4,874,300</b>	<b>100.0%</b>	<b>\$4,986,400</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$4,577,900</b>
<b>Add: Compensation</b> — Addition of new Accountant 4G position and a decrease in vacancy lapse	\$150,900
<b>Increase Cost: Compensation - Mandated salary requirements</b> — Increase funding by reducing the anticipated vacancy rate	101,000
<b>Add: Compensation</b> — Six 1,000-hour positions for the new tax system implementation in the Treasury division	100,300
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefits aligned with new and funded positions	50,300
<b>Increase Cost: Operating</b> — Increase in software costs for the Annual Comprehensive Financial Reports (ACFR)	42,000
<b>Increase Cost: Fringe Benefits</b> — Increase funding by reducing the anticipated vacancy rate	38,700
<b>Add: Fringe Benefits</b> — Six 1,000-hour positions for the new tax system implementation in the Treasury division	7,700
<b>Increase Cost: Recovery Reduction</b> — Reclass of recovered positions to align with anticipated costs	200
<b>Decrease Cost: Operating</b> — Decrease in training and travel to align with historic costs	(9,700)

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Removal of One-Time Cost</b> — Removal of funding for a one-time equipment purchase in FY 2021	(30,000)
<b>Decrease Cost: Technology Cost Allocation</b> — Decrease in OIT charges based on anticipated countywide costs for technology	(42,900)
<b>FY 2022 Approved Budget</b>	<b>\$4,986,400</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	66	66	67	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	66	67	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	66	66	67	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	66	66	67	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Account Clerks	24	0	0
Accountants	23	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 Project Coord	1	0	0
<b>TOTAL</b>	<b>67</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$5,209,251	\$5,123,000	\$5,263,200	\$5,475,200	\$352,200	6.9%
Fringe Benefits	1,692,744	1,700,900	1,712,200	1,797,600	96,700	5.7%
Operating	660,954	1,287,300	1,270,900	1,246,700	(40,600)	-3.2%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$7,562,949</b>	<b>\$8,111,200</b>	<b>\$8,246,300</b>	<b>\$8,519,500</b>	<b>\$408,300</b>	<b>5.0%</b>
Recoveries	(3,332,745)	(3,533,300)	(3,372,000)	(3,533,100)	200	0.0%
<b>Total</b>	<b>\$4,230,204</b>	<b>\$4,577,900</b>	<b>\$4,874,300</b>	<b>\$4,986,400</b>	<b>\$408,500</b>	<b>8.9%</b>

In FY 2022, compensation expenditures increase 6.9% above the FY 2021 budget due to the one-time addition of six 1,000 hour positions and a new Accountant position to help with the implementation of the new tax system and fulfillment of mandated salary requirements. Compensation costs included funding for 64 out of 67 full time positions. Fringe benefits expenditures increase 5.7% to reflect anticipated costs.

Operating expenditures decrease 3.2% under the FY 2021 budget, primarily due to a decrease in the technology allocation charge. Other decreases include training and travel and the removal of a one-time allocation in FY 2021 for an equipment purchase. These decreases are offset by the addition of a software contract for the development of the Annual Comprehensive Financial Report.

Recoveries decrease an insignificant amount compared to FY 2021 budget due to reclassing the allocation to different divisions within the Office of Finance.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$274,719	\$330,500	\$480,100	\$434,300	\$103,800	31.4%
Accounting Division	1,868,814	1,859,900	2,059,200	2,120,600	260,700	14.0%
Treasury Division	2,086,671	2,387,500	2,335,000	2,431,500	44,000	1.8%
<b>Total</b>	<b>\$4,230,204</b>	<b>\$4,577,900</b>	<b>\$4,874,300</b>	<b>\$4,986,400</b>	<b>\$408,500</b>	<b>8.9%</b>



## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,245,264	\$1,181,100	\$1,346,100	\$1,249,600	\$68,500	5.8%
Fringe Benefits	343,455	392,100	354,300	416,100	24,000	6.1%
Operating	55,014	143,100	143,100	143,100	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,643,733</b>	<b>\$1,716,300</b>	<b>\$1,843,500</b>	<b>\$1,808,800</b>	<b>\$92,500</b>	<b>5.4%</b>
Recoveries	(1,369,014)	(1,385,800)	(1,363,400)	(1,374,500)	11,300	-0.8%
<b>Total Administration</b>	<b>\$274,719</b>	<b>\$330,500</b>	<b>\$480,100</b>	<b>\$434,300</b>	<b>\$103,800</b>	<b>31.4%</b>
<b>Accounting Division</b>						
Compensation	\$2,461,477	\$2,409,500	\$2,423,300	\$2,577,000	\$167,500	7.0%
Fringe Benefits	814,417	799,900	826,500	858,200	58,300	7.3%
Operating	166,339	379,000	415,700	381,300	2,300	0.6%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,442,233</b>	<b>\$3,588,400</b>	<b>\$3,665,500</b>	<b>\$3,816,500</b>	<b>\$228,100</b>	<b>6.4%</b>
Recoveries	(1,573,419)	(1,728,500)	(1,606,300)	(1,695,900)	32,600	-1.9%
<b>Total Accounting Division</b>	<b>\$1,868,814</b>	<b>\$1,859,900</b>	<b>\$2,059,200</b>	<b>\$2,120,600</b>	<b>\$260,700</b>	<b>14.0%</b>
<b>Treasury Division</b>						
Compensation	\$1,502,510	\$1,532,400	\$1,493,800	\$1,648,600	\$116,200	7.6%
Fringe Benefits	534,872	508,900	531,400	523,300	14,400	2.8%
Operating	439,601	765,200	712,100	722,300	(42,900)	-5.6%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,476,983</b>	<b>\$2,806,500</b>	<b>\$2,737,300</b>	<b>\$2,894,200</b>	<b>\$87,700</b>	<b>3.1%</b>
Recoveries	(390,312)	(419,000)	(402,300)	(462,700)	(43,700)	10.4%
<b>Total Treasury Division</b>	<b>\$2,086,671</b>	<b>\$2,387,500</b>	<b>\$2,335,000</b>	<b>\$2,431,500</b>	<b>\$44,000</b>	<b>1.8%</b>
<b>Total</b>	<b>\$4,230,204</b>	<b>\$4,577,900</b>	<b>\$4,874,300</b>	<b>\$4,986,400</b>	<b>\$408,500</b>	<b>8.9%</b>

## 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 2022, the division expenditures increase \$103,800 or 31.4% over the FY 2021 budget. Staffing resources increase by two from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to moving an Accountant 3G from the Accounting division to Administration. An unfunded Administrative Aide 4G is also moved to this division from Accounting.
- A decrease in recoveries due to a reclass to the Treasury division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$330,500</b>	<b>\$434,300</b>	<b>\$103,800</b>	<b>31.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	10	12	2	20.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>10</b>	<b>12</b>	<b>2</b>	<b>20.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Accounting Division

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

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

### Fiscal Summary

In FY 2022, the division expenditures increase \$260,700 or 14.0% over the FY 2021 budget. Staffing resources decrease by one from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to an additional Accountant 4G and a reduction in the budgeted vacancy rate which increases funding.
- An Administrative Aide 4G and an Accountant 3G are transferred to the Administration division.
- An increase in operating due to the addition of a software contract offset by the reduction of a one-time allocation for an equipment purchase in FY 2021 and a reduction in the training and travel budget.
- A decrease in recoveries due to a reclass to the Treasury division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,859,900</b>	<b>\$2,120,600</b>	<b>\$260,700</b>	<b>14.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	33	32	(1)	-3.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>33</b>	<b>32</b>	<b>(1)</b>	<b>-3.0%</b>
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 2022, the division expenditures increase \$44,000 or 1.8% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs for six 1,000 hour positions to help implement the new tax system.
- A decrease in operating due to a reduction in the technology allocation charge from OIT.
- An increase in recoveries due to reclasses from the Administration and Accounting divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,387,500</b>	<b>\$2,431,500</b>	<b>\$44,000</b>	<b>1.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0%</b>
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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	100%	100%	100%	100%	↔

### Trend and Analysis

The Office of Finance is responsible for cash and investment management, billing and collecting the County's real and personal property taxes, conducting the annual sale of tax lien certificates, processing documents for transfer and recordation tax collection, managing various property credits and collecting other business taxes. Real property taxes are the largest source of revenue for the County. The annual sale of tax lien certificates is a tax collection technique to recover payment of delinquent taxes by auctioning liens against a property. While the number of tax liens varies, the sale of the tax liens mitigates the loss of uncollected revenues. The Treasury Division plans to implement a new Tax Billing and Collection System in FY 2022. This will involve a complete replacement of mainframe processing for real and personal property billing, transfer and recordation taxes, tax sale, additional automation of manual processes and enhanced customer service to County citizens.

There was a drop in tax sale certificates processed in FY 2020 due to COVID-19 as the tax sale was delayed by one month and a policy change was implemented increasing the minimum amount sold at tax sale from \$250 to \$500. This resulted in less certificates sold and processed.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Revenue collection staff	21	21	22	23	23
<b>Workload, Demand and Production (Output)</b>					
Tax payments processed	455,316	482,464	481,639	484,000	484,000
Tax sale certificates processed	2,398	2,122	1,528	2,200	2,300
Tax lien certificates sold to purchasers	92%	89%	94%	90%	90%
Revenue collected through e-payment services (millions)	\$72.0	\$88.7	\$115.9	\$150.0	\$170.0
Tax inquiry calls received	n/a	n/a	38,214	41,000	41,000
Client lot liens processed	n/a	n/a	222	200	200
Tax bills generated	n/a	380,392	376,234	400,000	400,000
<b>Efficiency</b>					
Tax payments processed per staff member	21,344	23,631	21,893	21,043	21,043

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Impact (Outcome)</b>					
Real property taxes collected	100%	100%	100%	100%	100%
Personal property taxes collected	98%	97%	94%	93%	96%

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
\$32.0	\$30.0	\$34.0	\$43.0	\$36.0	↔

**Trend and Analysis**

Risk Management provides management oversight over the County's Risk Pool (County, Board of Education, Community College & Memorial Library) claims administration servicing contract for third party liability, property claims and first party employee(s) workers' compensation claims. Other essential functions include the management of the County's self-insurance program as approved by both the County Council and the State of Maryland.

Workers' Compensation (WC) claims are the leading factors in the County's overall operational expenses. Liability claims and the expanding WC presumption benefits are causing higher reserving costs on all open claims. The Office of Finance anticipates an increase in risk management payments to claimants in FY 2021 impacted by a single general liability claim.

Risk Management's focus for FY 2022 is to continue partnering with the risk pool members to expand safety awareness training to reduce losses and improve safety reduction strategies. A web-based Occupational Safety and Health Administration (OSHA) training module for safety and loss prevention education launched in fiscal year 2020 and will continue to be used to expand and enhance safety training to supervisors, line staff and departmental-wide risk concerns.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Adjusters	21	21	20	22	23
Safety trainers	1	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
New risk management claims processed	2,591	2,488	2,236	2,400	2,300
Risk management claims closed	3,365	3,328	3,540	3,500	3,600
Employee safety training classes conducted	66	79	46	12	60
Web-based training sessions	0	0	14	100	100

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Claims settled through the Office of Law	1,488	494	423	445	450
<b>Efficiency</b>					
Claims received per adjuster	123.3	128.4	112.0	109.0	100.0
<b>Quality</b>					
Claims reported and closed	2%	1%	12%	1%	1%
<b>Impact (Outcome)</b>					
Risk management reserve payments to claimants (millions)	\$31.6	\$30.0	\$34.0	\$43.0	\$36.0

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
98%	95%	93%	92%	95%	↔

**Trend and Analysis**

County obligations include payroll (active and retiree), vendor invoices and other obligations. In March 2020, the County was adversely affected by the COVID-19 pandemic. The Office of Finance initiated a telework program that has been successful in maintaining operation of the Payroll and Accounts Payable (A/P) sections. While there has been relatively no decline in the measures for Payroll so far, a hiring freeze has been instituted and there is an up-tick in retirements which could affect the remainder of FY 2021 and FY 2022. There has been a significant decline in measures for Accounts Payable. This is largely attributed to the Courts being closed, thus reducing payments for jury duty. During the pre-COVID-19 years of FY 2017-2019, A/P processed an average of 39,390 jury duty payments annually. This accounts for 61% of checks issued and 44% of total payments issued during that span. This precipitous decline in payments began in the last quarter of FY 2020 and continues through FY 2021. Should a vaccine for COVID-19 be provided before the end of FY 2021, the Courts may reopen and should lead to an increase in A/P payments for FY 2022 and beyond. Additionally, because jury duty payments are not bound by the County's payment terms of net 30 and are paid immediately upon submission, this should lead to an increase in A/P efficiency.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Payroll staff	6	6	6	6	6
Accounts payable staff	6	6	6	6	6
<b>Workload, Demand and Production (Output)</b>					
Payroll payments	247,177	263,740	264,488	260,000	270,000
Vendor payments	93,585	79,911	67,118	39,802	80,333

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Efficiency</b>					
Payroll payments per payroll staff person	41,498.0	43,957.0	44,081.0	43,333.0	45,000.0
Vendor payments per accounts payable staff	15,600.0	13,319.0	11,184.0	6,634.0	13,389.0
<b>Quality</b>					
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	86%	89%	86%	83%	90%
<b>Impact (Outcome)</b>					
County obligations paid on time	93%	95%	93%	92%	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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
3	3	3	3	3	↔

**Trend and Analysis**

Bond ratings are key determinants of the County's cost of funds for long term capital projects including, education, public safety, infrastructure, administrative facilities, equipment and technology. The County has maintained its AAA ratings from all three major agencies since FY 2012, most recently confirmed in FY 2020.

**Performance Measures**

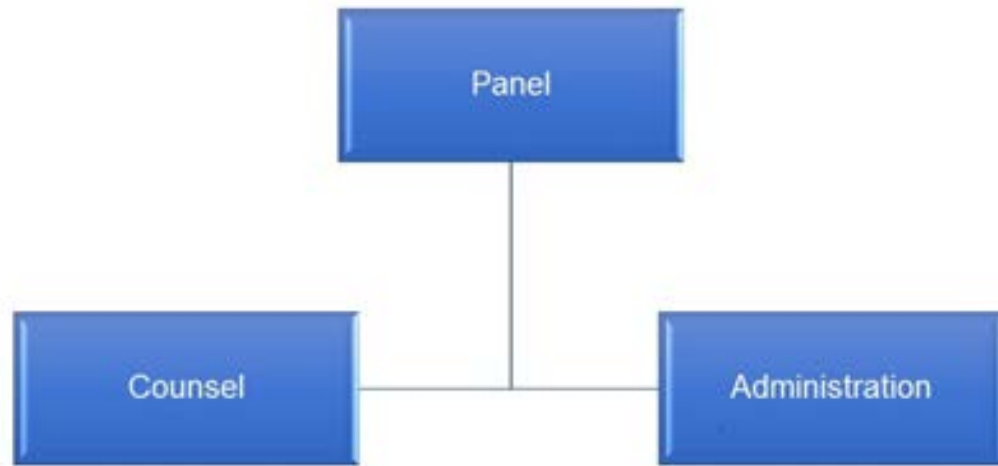
Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
County resident personal income	\$42,962	\$45,145	\$52,348	\$54,130	\$55,972
<b>Workload, Demand and Production (Output)</b>					
Annual general fund net debt service (millions)	\$115.7	\$125.9	\$153.3	\$164.0	\$170.9
<b>Efficiency</b>					
Net direct debt as a percent of County resident personal income	3%	3%	3%	3%	3%



**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Quality</b>					
General Fund expenditures that are annual debt service payments	6%	3%	7%	8%	8%
<b>Impact (Outcome)</b>					
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

- Review investigations of alleged police misconduct
- Make recommendations to the Chief of Police regarding policy and training
- Produce quarterly and annual reports to the public

### FY 2021 KEY ACCOMPLISHMENTS

- Develop and enhance capacity to conduct virtual case reviews
- Mitigate the impact of COVID-19 on CCOP's work process
- Participate on Police Accountability Workgroup
- Continue to provide technical assistance to jurisdictions creating oversight components

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priority in FY 2022 is:

- Improving data collection and reporting
- Improving public access to CCOP services
- Improving CCOP's outreach program
- Proactive participation in high profile misconduct cases

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Citizen Complaint Oversight Panel is \$404,000, an increase of \$12,500 or 3.2% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$253,292	100.0%	\$391,500	100.0%	\$348,000	100.0%	\$404,000	100.0%
<b>Total</b>	<b>\$253,292</b>	<b>100.0%</b>	<b>\$391,500</b>	<b>100.0%</b>	<b>\$348,000</b>	<b>100.0%</b>	<b>\$404,000</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$391,500</b>
<b>Add: Operating</b> — Increase in panel stipends to align with anticipated costs for participation in the Police Department's disciplinary process	\$25,000
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 32.5% or 33.4% to align with anticipated costs	200
<b>Decrease Cost: Compensation - Increase in Salary Lapse</b> — Reflects half year funding for the temporary/seasonal position	(4,400)
<b>Decrease Cost: Technology Cost Allocation</b> — Decrease in OIT charges based on anticipated countywide costs for technology	(8,300)
<b>FY 2022 Approved Budget</b>	<b>\$404,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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

<b>TOTAL</b>				
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 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$156,947	\$186,700	\$173,300	\$182,300	\$(4,400)	-2.4%
Fringe Benefits	51,906	60,700	56,300	60,900	200	0.3%
Operating	44,439	144,100	118,400	160,800	16,700	11.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$253,292</b>	<b>\$391,500</b>	<b>\$348,000</b>	<b>\$404,000</b>	<b>\$12,500</b>	<b>3.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$253,292</b>	<b>\$391,500</b>	<b>\$348,000</b>	<b>\$404,000</b>	<b>\$12,500</b>	<b>3.2%</b>

In FY 2022, compensation expenditures decrease 2.4% under the FY 2021 budget due to salary lapse for half the year for the temporary/seasonal position. Compensation costs include funding for two full time positions and one limited hour position to assist with administrative duties. Fringe benefit expenditures increase 0.3% slightly over the FY 2021 budget. This is due to an increase in the fringe benefit rate from 32.5% to 33.4%.

Operating expenditures increase 11.6% over the FY 2021 budget primarily due to an increase in panel stipends to align with anticipated costs for participation in the Police Department's disciplinary process. 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
98%	95%	99%	99%	98%	↔

### Trend and Analysis

In FY 2020, the CCOP experienced two situations that directly impacted the Panel's case review process and the number of reviews completed. From July to October 2019, the Panel was without the required quorum, due to existing vacancies, resignations and illnesses. The County Executive and County Council confirmed new members in late October 2019 and by the first week of November 2019 CCOP had a full complement of members. One member immediately resigned.

During this 5-month period, the CCOP increased the number of meetings per week from 4 to 6, sometimes 7. This was done to eliminate the backlog created when the Panel did not have a quorum. CCOP was making progress with this backlog and was on track to eliminate the backlog by October 2019. However, in March 2020, the COVID-19 pandemic halted the Panel's physical meetings. The backlog continued to grow while the CCOP was in COVID shutdown.

At that time, virtual meetings were not an option for several reasons: 1) social distancing regulations were in effect; 2) the current review process was all paper and remote meetings were not possible; and 3) a process for secure electronic sharing file and the review of Police Department records had to be developed and approved. The police records contain both personnel and confidential information and the Police Department had file security concerns that had to be addressed. In conjunction with the Office of Human Resources Management, the Office of Law and the Office of Information Technology, an electronic records and virtual review process was approved for CCOP's use in October 2020. Some remaining limitations still existed. These factors increased the backlog of cases to be referred to the CCOP for review and significantly impacted CCOP's work flow and its ability to identify and report current trends.

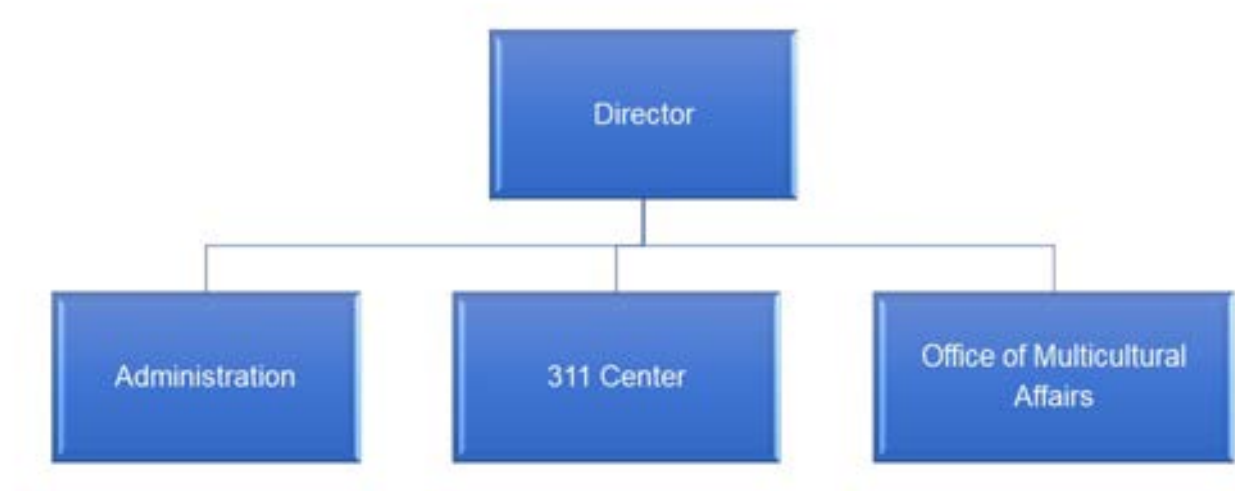
### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Panel members	7	6	6	6	7
<b>Workload, Demand and Production (Output)</b>					
Panel meetings	41	42	25	34	48
Investigations received for review	125	130	179	144	192
Allegations reviewed	309	418	450	432	540
Reviewed investigations requiring follow-up	23	8	6	6	4
Police misconduct investigations reviewed (#)	115	118	168	139	174
<b>Efficiency</b>					
Police misconduct investigations reviewed (AVG)	2.8	3.0	2.7	4.0	3.6

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Quality</b>					
Cases reviewed in 40 days	93%	89%	92%	95%	95%
Panel recommendations to mitigate police misconduct that are implemented by the Chief of Police	25%	27%	27%	30%	30%
<b>Impact (Outcome)</b>					
Officer misconduct investigations reviewed that meet standards for impartiality, thoroughness and appropriateness	96%	95%	99%	99%	98%

# Office of Community Relations



## MISSION AND SERVICES

---

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

### 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

### FY 2021 KEY ACCOMPLISHMENTS

- Rebranded the CountyClick 311 to PGC311.
- Reached over 110,000 residents, an increase of 200% compared to the prior fiscal year.
- 2020 Stuff-A-Truck event provided holiday meals to 2,000 families, an increase of 177% compared to the prior fiscal.



- Reached a 70% self-response rate during the 2020 Census, the greatest response rate in the history of the County.
- Established the Covid-19 Response Unit at the PGC311 Call Center.

**STRATEGIC FOCUS AND INITIATIVES FOR FY 2022**

The agency’s top priorities in FY 2021 are:

- Increase efficiency and responsiveness to our County residents.
- Maintenance and sustainability of the new PGC311 CRM system.
- Expand resource services to all residents by implementing phase 2 of the 311 on the Go! Program to include interagency collaboration.
- Expand the basic needs distribution program.
- Improve quality of life in County neighborhoods that have significant economic, health, public safety and educational challenges.

**FY 2022 BUDGET SUMMARY**

The FY 2022 approved budget for the Office of Community Relations is \$5,058,100, a decrease of \$2,202,200 or -30.3% under the FY 2021 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,407,250	97.7%	\$7,260,300	99.2%	\$6,934,300	99.3%	\$5,058,100	100.0%
Grant Funds	151,384	2.3%	60,000	0.8%	50,400	0.7%	—	0.0%
<b>Total</b>	<b>\$6,558,634</b>	<b>100.0%</b>	<b>\$7,320,300</b>	<b>100.0%</b>	<b>\$6,984,700</b>	<b>100.0%</b>	<b>\$5,058,100</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Office of Community Relations is \$5,058,100, a decrease of \$2,202,200 or -30.3% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$7,260,300</b>
<b>Increase Cost: Compensation</b> — Increase in compensation based on the transfer of two positions from the Office of the County Executive and the creation of one Administrative Specialist I position (Office of Multicultural Affairs Manager) to form the new Office of Multicultural Affairs	\$293,900
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefits due to the compensation adjustments related to the creation of the new Office of Multicultural Affairs	102,300
<b>Add: Operating</b> — Increase in operating for the Administration division to support anticipated expenses for FY 2022	90,000
<b>Increase Cost: Operating</b> — Increase in operating to support anticipated expenses for the new Office of Multicultural Affairs	5,000
<b>Add: Operating</b> — Increase in operating for the 311 Call Center for interpreter fees	1,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Fringe Benefits</b> — A change in the fringe benefit rate from 33.1% to 34.8% offset by salary adjustments and attrition	(14,200)
<b>Decrease Cost: Operating</b> — Decrease in various objects based on anticipated spending	(121,500)
<b>Decrease Cost: Compensation</b> — Net compensation decrease based on salary adjustments and attrition	(201,200)
<b>Decrease Cost: Fringe Benefits</b> — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	(296,400)
<b>Decrease Cost: Compensation</b> — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	(895,400)
<b>Decrease Cost: Operating</b> — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	(1,165,700)
<b>FY 2022 Approved Budget</b>	<b>\$5,058,100</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Office of Community Relations is \$0, a decrease of \$60,000 or -100% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$60,000</b>
<b>Shift: Transfer of program to another department</b> - — Equal Employment Opportunity Commission- this grant was transferred to the Office of Human Rights	\$(60,000)
<b>FY 2022 Approved Budget</b>	<b>\$—</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	69	69	59	(10)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	59	(10)
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	69	69	59	(10)
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	69	59	(10)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	5	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	2	0	0
Citizen Services Specialist	3	0	0
Community Developer	14	0	0
Community Developer Assistant	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Quality Assurance Analyst	1	0	0
<b>TOTAL</b>	<b>59</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,877,500	\$4,174,400	\$4,080,400	\$3,371,700	\$(802,700)	-19.2%
Fringe Benefits	1,331,628	1,381,700	1,373,800	1,173,400	(208,300)	-15.1%
Operating	1,198,122	1,704,200	1,480,100	513,000	(1,191,200)	-69.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$6,407,250</b>	<b>\$7,260,300</b>	<b>\$6,934,300</b>	<b>\$5,058,100</b>	<b>\$(2,202,200)</b>	<b>-30.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$6,407,250</b>	<b>\$7,260,300</b>	<b>\$6,934,300</b>	<b>\$5,058,100</b>	<b>\$(2,202,200)</b>	<b>-30.3%</b>

In FY 2022, compensation expenditures decrease 19.2% under the FY 2021 budget due to salary adjustments and attrition in addition to the separation of the Human Relations Commission division from the Office of Community Relations. The decrease in compensation is offset by compensation for 3 new positions in the new the Office of Multicultural Affairs. The compensation budget includes funding for 53 of the 59 full time positions. Fringe benefit expenditures decrease 15.1% under the FY 2021 budget due to salary adjustments and attrition in addition to the separation of the Human Relations Commission offset by fringe benefits for 3 new positions in the new the Office of Multicultural Affairs.

Operating expenditures decrease 69.9% under the FY 2021 budget due to decreases in the operating budget based on previous actuals and anticipated expenses in addition to the separation of the Human Relations Commission division.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,308,209	\$2,437,000	\$2,413,800	\$2,311,900	\$(125,100)	-5.1%
Human Relations Commission	1,837,966	2,357,500	2,078,300	—	(2,357,500)	-100.0%
311 Call Center	2,261,075	2,465,800	2,442,200	2,345,000	(120,800)	-4.9%
Office of Multicultural Affairs	—	—	—	401,200	401,200	
<b>Total</b>	<b>\$6,407,250</b>	<b>\$7,260,300</b>	<b>\$6,934,300</b>	<b>\$5,058,100</b>	<b>\$(2,202,200)</b>	<b>-30.3%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Community Relations Administration</b>						
Compensation	\$1,549,260	\$1,663,500	\$1,626,400	\$1,543,200	\$(120,300)	-7.2%
Fringe Benefits	526,154	550,600	547,400	537,000	(13,600)	-2.5%
Operating	232,795	222,900	240,000	231,700	8,800	3.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,308,209</b>	<b>\$2,437,000</b>	<b>\$2,413,800</b>	<b>\$2,311,900</b>	<b>\$(125,100)</b>	<b>-5.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Community Relations Administration</b>	<b>\$2,308,209</b>	<b>\$2,437,000</b>	<b>\$2,413,800</b>	<b>\$2,311,900</b>	<b>\$(125,100)</b>	<b>-5.1%</b>
<b>Human Relations Commission</b>						
Compensation	\$851,418	\$895,400	\$859,200	\$—	\$(895,400)	-100.0%
Fringe Benefits	304,370	296,400	294,600	—	(296,400)	-100.0%
Operating	682,178	1,165,700	924,500	—	(1,165,700)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,837,966</b>	<b>\$2,357,500</b>	<b>\$2,078,300</b>	<b>\$—</b>	<b>\$(2,357,500)</b>	<b>-100.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Human Relations Commission</b>	<b>\$1,837,966</b>	<b>\$2,357,500</b>	<b>\$2,078,300</b>	<b>\$—</b>	<b>\$(2,357,500)</b>	<b>-100.0%</b>
<b>311 Call Center</b>						
Compensation	\$1,476,822	\$1,615,500	\$1,594,800	\$1,534,600	\$(80,900)	-5.0%
Fringe Benefits	501,104	534,700	531,800	534,100	(600)	-0.1%
Operating	283,150	315,600	315,600	276,300	(39,300)	-12.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,261,075</b>	<b>\$2,465,800</b>	<b>\$2,442,200</b>	<b>\$2,345,000</b>	<b>\$(120,800)</b>	<b>-4.9%</b>
Recoveries	—	—	—	—	—	
<b>Total 311 Call Center</b>	<b>\$2,261,075</b>	<b>\$2,465,800</b>	<b>\$2,442,200</b>	<b>\$2,345,000</b>	<b>\$(120,800)</b>	<b>-4.9%</b>
<b>Office of Multicultural Affairs</b>						
Compensation	\$—	\$—	\$—	\$293,900	\$293,900	
Fringe Benefits	—	—	—	102,300	102,300	
Operating	—	—	—	5,000	5,000	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$401,200</b>	<b>\$401,200</b>	
Recoveries	—	—	—	—	—	
<b>Total Office of Multicultural Affairs</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$401,200</b>	<b>\$401,200</b>	
<b>Total</b>	<b>\$6,407,250</b>	<b>\$7,260,300</b>	<b>\$6,934,300</b>	<b>\$5,058,100</b>	<b>\$(2,202,200)</b>	<b>-30.3%</b>

## 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 2022, the division expenditures decrease \$125,100 or -5.1% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation and fringe benefits due to the downward reallocation of vacant positions as well as increased attrition.
- A net increase in operating due to growth in the technology allocation charge.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,437,000</b>	<b>\$2,311,900</b>	<b>\$(125,100)</b>	<b>-5.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0%</b>
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.

#### Fiscal Summary

In FY 2022, the division expenditures decrease \$2,357,500 or -100% under the FY 2021 budget. Staffing resources decrease by 13 positions under the FY 2021 budget. The primary budget changes include:

- The separation of the Human Relations Commission as a division of the Office of Community Relations to become an independent agency.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$2,357,500	\$-	\$(2,357,500)	-100.0%
<b>STAFFING</b>				
Full Time - Civilian	13	0	(13)	-100.0%
Full Time - Sworn	0		0	0.0%
<b>Subtotal - FT</b>	<b>13</b>	<b>0</b>	<b>(13)</b>	<b>-100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### 311 Call Center

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

#### Fiscal Summary

In FY 2022, the division expenditures decrease \$120,800 or -4.9% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to the downward reallocation of vacant positions as well as attrition.
- A decrease in operating due to a reduction in anticipated expenses for various objects based on anticipated spending.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,465,800</b>	<b>\$2,345,000</b>	<b>\$(120,800)</b>	<b>-4.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	33	33	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%



**Office of Multicultural Affairs**

The Office of Multicultural Affairs serves as a liaison to the immigrant community to encourage civic engagement and recognize issues of importance to the immigrant population within the County. This division is new to the Office of Community Relations.

**Fiscal Summary**

In FY 2022, the division expenditures increase \$401,200 or 100% over the FY 2021 budget. Staffing resources increase by three positions from the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to support the new division.

- An increase in fringe benefits to support anticipated costs.
- An increase in operating to support anticipated expenses for resources and services.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$-	\$401,200	\$401,200	100.0%
<b>STAFFING</b>				
Full Time - Civilian	0	3	3	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	151,384	60,000	50,400	—	(60,000)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$151,384</b>	<b>\$60,000</b>	<b>\$50,400</b>	<b>\$—</b>	<b>\$(60,000)</b>	<b>-100.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$151,384</b>	<b>\$60,000</b>	<b>\$50,400</b>	<b>\$—</b>	<b>\$(60,000)</b>	<b>-100.0%</b>

The FY 2022 approved grant budget for the Office of Community Relations is \$0, which is a reduction of \$60,000 from the FY 2021 approved budget. The Equal Employment Opportunity Commission (EEOC) for the Worksharing Agreement is transferring to the Office of Human Rights.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Community Relations Administration</b>						
Equal Employment Opportunity Commission Worksharing Agreement	\$5,057	\$60,000	\$50,400	\$—	\$(60,000)	-100.0%
Maryland Census Grant	146,327	—	—	—	—	
<b>Total Community Relations Administration</b>	<b>\$151,384</b>	<b>\$60,000</b>	<b>\$50,400</b>	<b>\$—</b>	<b>\$(60,000)</b>	<b>-100.0%</b>
<b>Subtotal</b>	<b>\$151,384</b>	<b>\$60,000</b>	<b>\$50,400</b>	<b>\$—</b>	<b>\$(60,000)</b>	<b>-100.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$151,384</b>	<b>\$60,000</b>	<b>\$50,400</b>	<b>\$—</b>	<b>\$(60,000)</b>	<b>-100.0%</b>

## Grant Descriptions

### **EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC)**

#### **WORKSHARING AGREEMENT -- \$60,000**

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

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
96%	86%	96%	97%	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 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 on-line portal and mobile app, this lets citizens use mobile devices to place service requests at any time. The percent of resolved customer services will continue to increase in FY 2022.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Citizen service specialists	15	17	17	18	20
<b>Workload, Demand and Production (Output)</b>					
Customer inquiry calls	284,939	258,195	265,373	280,000	290,000
Customer inquiry walk-ins	220	98	265,373	280,000	290,000
Customer inquiry e-mails	32,150	17,476	0	0	0
Customer inquiry letters received	81	30	0	0	0
Calls, walk-ins, emails and letters	317,390	275,799	265,373	280,000	290,000
<b>Efficiency</b>					
Time for a 3-1-1 call to be picked up by a call taker	158	145	13	15	15
Call duration (seconds)	190	180	148	150	120
Abandoned calls	8%	5%	2%	2%	2%
Service requests generated via 3-1-1	265,931	257,316	268,554	278,000	282,000
<b>Impact (Outcome)</b>					
Calls answered within 30 seconds	90%	86%	96%	97%	97%

**Goal 2** — To provide government liaison services.

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90,000	13,600	50,533	60,000	66,000	↑

**Trend and Analysis**

The community outreach staff participates in homeowner association workshops, community parades, health fairs and other local events occurring throughout the County. The agency is committed to having representation available for every event and is planning on attending 450 events in FY 2022. The decrease comes from the ability to participate in virtual events with time conflicts. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Community outreach employees	9	7	7	8	9
<b>Workload, Demand and Production (Output)</b>					
Community events attended	270	350	403	350	450
<b>Efficiency</b>					
Events attended per employee	30	50	55	43	38
<b>Quality</b>					
Requested events attended	94%	100%	100%	100%	100%
<b>Impact (Outcome)</b>					
Citizens and residents provided information by community outreach services	4,950	13,600	50,533	60,000	66,000



# 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for People’s Zoning Counsel is \$250,000. The FY 2022 approved budget is unchanged from the FY 2021 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 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 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%
<b>Total</b>	<b>\$250,000</b>	<b>100.0%</b>	<b>\$250,000</b>	<b>100.0%</b>	<b>\$250,000</b>	<b>100.0%</b>	<b>\$250,000</b>	<b>100.0%</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	250,000	250,000	250,000	250,000	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$—</b>	<b>0.0%</b>

# Office of Human Rights



## MISSION AND SERVICES

The Office of Human Rights strives to provide civil and human rights protections within Prince George's County through investigations and enforcement of acts of discrimination, coordinated anti-human trafficking efforts, creation of diversity engagements, facilitation of governmental compliance of language access, and support of a legal representation program for County immigrants at risk of deportation.

### CORE SERVICES

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

## FY 2021 KEY ACCOMPLISHMENTS

- Exceeded investigative contractual obligation with the U.S. Equal Employment Opportunity Commission.
- Increased the number of human trafficking engagement, outreach/education, and training opportunities.
- Strengthened the number of diversity education partnerships and engagements.
- Exceeded the goals of the language access program implementation phase including training, education, technical support, and outreach.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 are:

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

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Human Rights is \$2,365,700, an increase of \$2,365,700 or 100% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$2,305,700	97.5%
Grant Funds	—		—		—		60,000	2.5%
<b>Total</b>	<b>\$—</b>		<b>\$—</b>		<b>\$—</b>		<b>\$2,365,700</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Office of Human Rights is \$2,305,700, an increase of \$2,305,700 or 100% over the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$—</b>
<b>Increase Cost: Operating</b> — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	\$956,500
<b>Increase Cost: Compensation</b> — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	883,100

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Fringe Benefits</b> — Separation of the Human Relations Commission division from the Office of Community Relations to become the Office of Human Rights	316,100
<b>Add: Operating</b> — Increase to provide funding for the Fair Housing Assistance Program (FHAP) for substantial equivalency to support the administration of fair housing laws	150,000
<b>FY 2022 Approved Budget</b>	<b>\$2,305,700</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Office of Human Rights is \$60,000. The previous budget information for this grant is included in the Office of Community Relation’s budget pages. The major source of funds in the FY 2022 approved budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$—</b>
<b>Shift: Transfer of program to/from another department</b> — Equal Employment Opportunity Commission Work Sharing Agreement- the prior year budget information is included in the Office of Community Relations budget pages.	\$60,000
<b>FY 2022 Approved Budget</b>	<b>\$60,000</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	0	0	13	13
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	13	13
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>TOTAL</b>				
Full Time - Civilian	0	0	13	13
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	13	13
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Community Developer	1	0	0
Executive Director	1	0	0
Investigator	8	0	0
Paralegal	1	0	0
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$883,100	\$883,100	
Fringe Benefits	—	—	—	316,100	316,100	
Operating	—	—	—	1,106,500	1,106,500	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,305,700</b>	<b>\$2,305,700</b>	
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,305,700</b>	<b>\$2,305,700</b>	

In FY 2022, compensation increases 100% due to the separation of the Human Relations Commission as a division from the Office of Community Relations to become the Office of Human Rights. The compensation budget includes funding for 11 of the 13 full time positions. Fringe benefit expenditures increase 100% due to the separation of the Human Relations Commission as a division from the Office of Community Relations to become the Office of Human Rights.

Operating expenditures also increase 100% as a result of the Human Relations Commission becoming the Office of Human Rights. Funding is provided to support civil and human rights protections for the County. Funding is allocated to provide support for the Fair Housing Assistance Program (FHAP) for substantial equivalency to assist in the administration of fair housing laws.

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	—	60,000	60,000	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$60,000</b>	
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$60,000</b>	

The FY 2022 approved grant budget for the Office of Human Rights is \$60,000. The previous budget information for this grant is included in the Office of Community Relation's budget pages. The sponsor for the agency is the Equal Employment Opportunity Commission (EEOC) for the Worksharing Agreement. The anticipated grant program will not support positions.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of Human Rights</b>						
Equal Employment Opportunity Commission Worksharing Agreement	\$—	\$—	\$—	\$60,000	\$60,000	
<b>Total Office of Human Rights</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$60,000</b>	
<b>Subtotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$60,000</b>	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$60,000</b>	<b>\$60,000</b>	



## Grant Descriptions

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

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

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
65%	n/a	n/a	50%	60%	n/a

### Trend and Analysis

The Office of Human Rights receives cases in two ways; inquiries made to the Office of Human Rights directly and the transfer of cases from the Equal Employment Opportunity Commission (EEOC). Cases that are formalized through the Office of Human Rights occur between 0-9 times per week. The EEOC may transfer any number of cases at anytime. Although many factors dictate the rate of closure; the target time frame is 180 business days. Factors that dictate the time frame for closure are: receipt of requested information; availability of requested witness interviews; receipt of subpoenaed information; and receipt of supplemental information. The number of cases reflected below represent cases in an investigative status prior to the beginning of the Fiscal Year as well as cases opened and investigated during the Fiscal Year. The total investigations completed and signed and the case closure rate reflect these factors.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Investigators	n/a	n/a	n/a	7	5
<b>Workload, Demand and Production (Output)</b>					
Discrimination complaints inquiries/ contacts	n/a	n/a	n/a	190	210
Discrimination charges formalized/ accepted	n/a	n/a	n/a	45	50
Transfer cases formalized through EEOC	n/a	n/a	n/a	30	30
Total case investigations completed/ signed	n/a	n/a	n/a	60	65
<b>Impact (Outcome)</b>					
Case closure rate	n/a	n/a	n/a	50%	60%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
10%	n/a	n/a	n/a	41%	n/a

### Trend and Analysis

The Prince George's County Human Trafficking Task Force (PGCHTTF) continues to prioritize the mandated goals identified in CR-74-2013: to identify and serve victims of human trafficking, to increase the prosecution of traffickers, and to educate the public about human trafficking. In FY 2020, the task force completed a reorganization structure with an enhanced focus on collaboration and partnerships, information sharing, and continued outreach and education. Members of the task force have participated in multiple collaborative engagements with volunteers, government agencies (local, state, and federal), non-profit organizations, and other local/regional task forces. Members have also facilitated multiple committee meetings and stakeholder or community-based trainings.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Full-time staff	n/a	n/a	n/a	0	1
<b>Workload, Demand and Production (Output)</b>					
Total engagements, outreach, & training events	n/a	n/a	n/a	85	120
<b>Impact (Outcome)</b>					
Change in engagements and events from prior year	n/a	n/a	n/a	n/a	41%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
12%	n/a	n/a	n/a	50%	n/a

**Trend and Analysis**

The Prince George's County Office of Human Rights is committed to assisting residents develop meaningful relationships across communities. The Office is committed to fostering understanding, connection and a spirit of shared community to reduce acts of hate, bias, and violence. Our efforts include robust partnerships and ongoing programming such as "The Elephant in the Room Diversity Dialogue" and "Movies That Matter" series with the Prince George's County Memorial Library System, featuring people of different faiths, racial and ethnic backgrounds, immigration statuses and more.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Diversity engagement staff	n/a	n/a	n/a	0	1
<b>Workload, Demand and Production (Output)</b>					
Total engagements, education, and training events	n/a	n/a	n/a	80	110
<b>Impact (Outcome)</b>					
Change in engagements and events from prior year	n/a	n/a	n/a	n/a	50%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	n/a	n/a	11%	28%	n/a

**Trend and Analysis**

The Language Access Compliance Program (LACP) was established by the Language Access for Public Services Act of 2017. The program provides central coordination and oversight of the County's implementation of the Act, policy guidance, training and technical support to covered agencies, compliance monitoring, investigation and enforcement and community outreach to the County's limited English proficient (LEP) and non-English proficient (NEP) residents. Language Access for Public Services Act, 2020 (CB-34-2020) added the County Council as a covered agency. FY 2021 encompasses both the Phase 1 and Phase 2, planning and implementation phases respectively.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
LACP coordinators	n/a	n/a	n/a	4	15
<b>Workload, Demand and Production (Output)</b>					
Language access inquiries	n/a	n/a	n/a	10	50
Employees that completed language access compliance training	n/a	n/a	n/a	10	2,000
LAPSA compliant agencies	n/a	n/a	n/a	2	5
<b>Impact (Outcome)</b>					
LAPSA compliant agencies	n/a	n/a	n/a	11%	28%

# 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 2021 KEY ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Coordinated the allocation of over \$270 million in various grant funds to support the County's response to the COVID-19 pandemic.
- Provided a grant workshop to community organizations regarding the FY 2021 Local Development Council Local Impact Grant program.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 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.
- 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Management and Budget is \$3,381,700, an increase of \$354,100 or 11.7% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,723,838	100.0%	\$3,027,600	100.0%	\$2,724,800	100.0%	\$3,381,700	100.0%
<b>Total</b>	<b>\$2,723,838</b>	<b>100.0%</b>	<b>\$3,027,600</b>	<b>100.0%</b>	<b>\$2,724,800</b>	<b>100.0%</b>	<b>\$3,381,700</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$3,027,600</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$182,900
<b>Add: Compensation - New Position</b> — Funding for a new Budget Management Analyst V position	143,100
<b>Increase Cost: Fringe Benefits</b> — Increase in funding for a new position and other compensation adjustments; the fringe benefit rate decreases from 28.8% to 28.1% to align with anticipated costs	27,700
<b>Increase Cost: Compensation</b> — Net change due to a decrease in budgeted salary lapse and attrition	12,600
<b>Decrease Cost: Recovery Increase</b> — Increase in recoveries to align with projected costs	(400)
<b>Decrease Cost: Operating</b> — Decrease in funding for travel, training, mileage reimbursement and printing to align with operational needs	(11,800)
<b>FY 2022 Approved Budget</b>	<b>\$3,381,700</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	27	27	28	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	28	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	27	27	28	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	27	28	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	21	0	0
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
<b>TOTAL</b>	<b>28</b>	<b>0</b>	<b>0</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,138,305	\$2,299,400	\$2,104,900	\$2,455,100	\$155,700	6.8%
Fringe Benefits	591,317	662,200	585,800	689,900	27,700	4.2%
Operating	121,648	262,900	229,800	434,000	171,100	65.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,851,270</b>	<b>\$3,224,500</b>	<b>\$2,920,500</b>	<b>\$3,579,000</b>	<b>\$354,500</b>	<b>11.0%</b>
Recoveries	(127,432)	(196,900)	(195,700)	(197,300)	(400)	0.2%
<b>Total</b>	<b>\$2,723,838</b>	<b>\$3,027,600</b>	<b>\$2,724,800</b>	<b>\$3,381,700</b>	<b>\$354,100</b>	<b>11.7%</b>

In FY 2022, compensation expenditures increase 6.8% over the FY 2021 budget primarily due to funding for a new Budget Management Analyst V position. Compensation costs include funding for 26 out of 28 full time positions. Fringe benefit expenditures increase 4.2% over the FY 2021 budget due to funding for a new position and anticipated compensation adjustments.

Operating expenditures increase 65.1% over the FY 2021 budget primarily due to an increase in the technology allocation charge. Funding is also allocated for training, printing, general office supplies, interpretation services, membership costs and office equipment.

Recoveries increase 0.2% to align with anticipated 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7.0%	13.8%	12.2%	9.8%	8.5%	↔

### 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 however this is at risk due to slowed growth resulting from of the negative impact of the COVID-19 pandemic on County revenues and growing expenditure pressures. Fund balances are achieved through prudent revenue forecasting, effective expenditure monitoring and the application of sound fiscal policies (such as limiting use of fund balance to one-time nonrecurring expenditures). The County continues to have a structural imbalance arising from the mismatch between limited revenue growth and significant service delivery cost increases. This is largely driven by an expansion in base budget costs such as personnel compensation and fringe benefits based on collective bargaining agreements. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Operating budget analysts	11	10	6	10	11
<b>Workload, Demand and Production (Output)</b>					
General Fund expenditures (billions)	\$3.2	\$3.3	\$3.5	\$3.7	\$3.8
Position requests processed for all funds	1,202	1,114	1,560	925	975
Contracts processed for all funds	679	653	508	450	n/a
Travel requests received for all funds	778	831	604	175	400
<b>Quality</b>					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	yes	yes	yes	yes	yes
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	2.3%	3.1%	4.3%	-0.3%	0.0%

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	0.1%	1.1%	-3.0%	0.8%	0.0%
<b>Impact (Outcome)</b>					
General Fund budget that is in fund balance	14.1%	13.8%	12.2%	9.8%	8.5%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
5.0	6.0	6.0	8.0	6.0	↔

**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 2020 and FY 2021, the agency experienced an increase in this measurement due to staffing changes as well as additional unexpected funding received related to addressing the COVID-19 pandemic; however, the overall performance remains at fewer than 10 business days.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Grant analysts	6	9	6	8	9
<b>Workload, Demand and Production (Output)</b>					
Agency trainings completed	0	1	1	0	2
Grant supplementals completed	2	1	2	3	2
Grant awards created	202	210	204	160	248
Grant funds appropriated from external sources (millions)	\$215.7	\$180.6	\$215.1	\$441.3	\$236.2
General funds used as a match for grant funds (millions)	\$5.5	\$2.2	\$2.0	\$4.1	\$5.7
<b>Efficiency</b>					
Grants monitored per analyst	34	23	34	20	26
<b>Impact (Outcome)</b>					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	5.1	5.5	6.0	8.0	6.0

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
8%	6%	6%	7%	8%	↔

**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%. The County is projected breach this target by the end of FY 2021 due to lagging revenues and growing debt costs associated with the capital program. The trend is growing due to the extensive Board of Education modernization plan that is estimated to cost over eight billion dollars over the span of 20 years. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Capital budget analysts	9	9	6	10	11
General Fund County Source revenues (billions)	\$2.0	\$2.1	\$2.1	\$2.2	\$2.2
<b>Workload, Demand and Production (Output)</b>					
Capital projects authorized	194	335	366	371	418
New capital projects	36	38	47	7	11
Projects supported by GO Bonds in budget year	88	63	81	74	109
General obligation bond sales (#)	2	1	1	1	1
General obligation bond sales (millions)	\$888.2	\$1.0	\$251.8	\$473.9	\$347.0
<b>Impact (Outcome)</b>					
Debt service expenditures (millions)	\$101.9	\$126.1	\$132.9	\$150.8	\$170.9
Annual debt service as a percentage of General Fund County Source revenues	5%	6%	6%	7%	8%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
92%	87%	83%	86%	88%	↑

**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 has 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. Late FY 2021 will bring changes to service level agreements across multiple agencies which may impact the overall on-time service delivery rate. CountyStat will continue to focus on the 28 Key Performance Indicators that support the administration's Proud Priorities, Proud Results strategic plan.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Performance management analysts	3	2	3	3	3
<b>Workload, Demand and Production (Output)</b>					
Agencies participating in performance management	36	35	35	35	35
Public datasets	28	30	30	31	32
Client projects	27	12	10	10	0
Public safety overtime reports	21	21	21	21	21
Service request types analyzed	130	220	225	220	125
KPIs analyzed	0	0	27	27	27
<b>Efficiency</b>					
Participating agencies per performance management analyst	14.4	18.0	14.0	12.0	12.0
Client reports submitted on-time	100%	100%	90%	92%	95%
<b>Impact (Outcome)</b>					
Countywide customer service requests closed on-time (excludes bulky trash)	86%	82%	83%	86%	88%

# 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

- Provide alcoholic beverage license management for Prince George's County in a manner that promotes and maintains quality alcoholic beverage establishments
- Issue alcoholic beverage licenses to qualifying establishments
- Conduct inspections of licensed establishments

### FY 2021 KEY ACCOMPLISHMENTS

- Issued a new Standard Operating Procedures Manual based on the Maryland Legislative Audit.
- Successfully transitioned from in-person hearings to a virtual process.
- Enhanced the inspection process through accountability, professionalism and continuity.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The Board's top priorities in FY 2022 are:

- Target under age consumption by using explorers and cadets to eliminate sales to minors.
- Enhance the automation and efficiency of the alcoholic beverage licensing and inspection process.
- Reduce the time of application submission to effectuation of license.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Board of License Commissioners is \$1,696,700, an increase of \$90,100 or 5.6% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,368,115	100.0%	\$1,606,600	100.0%	\$1,696,200	100.0%	\$1,696,700	100.0%
<b>Total</b>	<b>\$1,368,115</b>	<b>100.0%</b>	<b>\$1,606,600</b>	<b>100.0%</b>	<b>\$1,696,200</b>	<b>100.0%</b>	<b>\$1,696,700</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$1,606,600</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — An increase in compensation based on salary adjustments for three full time positions in addition to reduced vacancy lapse and attrition	\$127,900
<b>Increase Cost: Technology Cost Allocation</b> — An increase in OIT charges based on anticipated countywide costs for technology costs	16,000
<b>Decrease Cost: Operating</b> — A decrease in training, equipment lease and mileage reimbursement to align with anticipated costs	(7,500)
<b>Decrease Cost: Fringe Benefits</b> — A decrease in the fringe benefit rate from 45.1% to 35.6% to align with anticipated costs	(46,300)
<b>FY 2022 Approved Budget</b>	<b>\$1,696,700</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	8	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	9	9	0
Part Time	20	19	19	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	8	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	9	9	0
Part Time	20	19	19	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	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
<b>TOTAL</b>	<b>9</b>	<b>19</b>	<b>0</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$933,197	\$966,300	\$1,128,600	\$1,094,200	\$127,900	13.2%
Fringe Benefits	320,668	435,800	370,900	389,500	(46,300)	-10.6%
Operating	114,250	204,500	196,700	213,000	8,500	4.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,368,115</b>	<b>\$1,606,600</b>	<b>\$1,696,200</b>	<b>\$1,696,700</b>	<b>\$90,100</b>	<b>5.6%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$1,368,115</b>	<b>\$1,606,600</b>	<b>\$1,696,200</b>	<b>\$1,696,700</b>	<b>\$90,100</b>	<b>5.6%</b>

In FY 2022, compensation expenditures increase 13.2% over the FY 2021 budget primarily due to mandated salary adjustments for three full time positions and a reduction in vacancy lapse and attrition for funded positions. Compensation includes funding for nine full time positions and 12 out of 19 part time positions.

Fringe benefits expenditures decrease 10.6% under the FY 2021 budget primarily due to a decrease in fringe benefits rate from 45.1% to 35.6% in FY 2022 to align with anticipated costs.

Operating expenditures increase 4.2% over the FY 2021 budget due to an increase in the technology cost allocation charge, offset by decreases in mileage reimbursement and training charges.

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	88%	90%	77%	90%	↑

### Trend and Analysis

Based on the national and local concerns with the number of underage youths being served alcohol in licensed establishments, the Board of License Commissioners (BOLC) increased resources towards underage compliance checks. The goal is always to have 100% compliance from licensees regarding underage sales. Realistically, this target may never be achieved regardless of best efforts because licensees may not comply with the agency's rules and regulations. The number of compliance checks did increase marginally from the previous year. However, pandemic restrictions did not permit the agency to conduct the desired number of compliance checks. Additionally, licensees became more relaxed and were not following recommendations related to carding patrons.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
Alcohol beverage business licenses suspended/revoked	5	0	1	1	1
Licensed premises in the County	619	620	633	633	633
Alcoholic beverage license hearings held	24	26	24	24	24
Routine inspections	2,802	2,585	5,660	5,000	5,600
Focused inspections	4,001	1,708	1,497	375	375
Compliance checks	279	158	153	172	300
New alcoholic beverage licenses approved	22	31	30	30	30
Compliance checks per licensed premise	0.5	0.3	0.3	0.3	0.5
Licensed establishments inspected monthly	95%	35%	33%	33%	33%
Licenses expired for unpaid taxes	3	4	0	0	0
Trail audits of inspections	0	139	185	185	185
Community meetings attended	0	0	1	4	4
<b>Impact (Outcome)</b>					
Volunteer minor operatives	5	4	14	14	14
Licensed businesses refusing to sell to underage volunteer operatives	80%	88%	90%	77%	90%
Total alcoholic beverage violations	56	103	144	80	80

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	98%	98%	98%	98%	↔

### Trend and Analysis

Legislation was submitted by the Prince George's County Police Department to require licensed establishments that wish to provide entertainment to adhere to stringent security measures. The Board inspects these locations to ensure provisions of the law are followed. The number of overall entertainment checks for this fiscal year has been greatly reduced due to pandemic restrictions. However, the number of violations has significantly increased due to licensees not abiding by entertainment restrictions based on the Governor's Order. The Board expects to increase the number of checks when entertainment is resumed.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
Businesses with a Special Entertainment Permit	112	114	116	116	130
Inspections for entertainment	1,452	600	446	550	600
<b>Impact (Outcome)</b>					
Establishments in compliance with the requirement of the Special Entertainment Permit	99%	98%	98%	98%	98%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	99%	100%	99%	99%	↔

### Trend and Analysis

The Board checks each applicant/licensee to ensure that there are no unresolved tax issues prior to processing the application for an alcoholic beverage license. For businesses not in good standing, a tax release is required from the Maryland Comptroller's Office and/or the County's Office of Finance prior to issuance or renewal of a license. The Board continues to provide notice to applicants/licensees that taxes must be paid prior to the issuance or renewal of a license.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
Licensed premises in the County	618	620	633	633	633
New applications reviewed	27	27	36	36	42
<b>Efficiency</b>					
Tax examinations issued	206	200	33	33	33
<b>Impact (Outcome)</b>					
Establishments in tax compliance	45%	99%	100%	99%	99%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
55	47	67	63	63	↑

**Trend and Analysis**

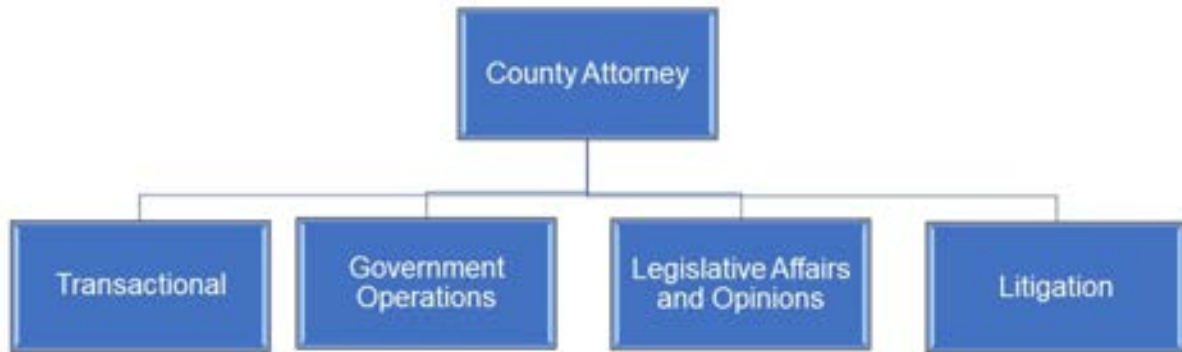
Prior to FY 2016, all violation cases were presented before the Board. This created a backlog of cases, which increased the days between the issuance of a violation and the hearing. The number of days between a violation notice and a hearing has substantially decreased due to the incorporation of the "offer letter," which is another way to resolve minor violation cases without having a hearing. As the Board had anticipated, this duration decreased with the expectation that more violators will accept the offer letter. The pandemic caused in-person hearings to cease. The Board had to develop a policy and procedure on how to conduct virtual hearings. Once implemented, the Board added additional hearing dates to resolve the backlog of cases.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
Licensed premises in the County	619	620	633	633	633
Alcoholic beverage violations issued	56	80	144	80	80
Alcoholic beverage violations adjudicated	56	80	17	38	38
<b>Efficiency</b>					
Violations issued per inspector	2	7	12	7	12
<b>Impact (Outcome)</b>					
Days between the violation being written to the time of the hearing	86	47	67	63	63



# 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
- Provides legal advice to County government officials and employees

### FY 2021 KEY ACCOMPLISHMENTS

- Varsity Investment Group Litigation: Litigation Division successfully defended lawsuit against developer who argued they were not required to pay the full amount of the school facility surcharge fee. The ruling awarded approximately \$2.651 million dollars in school surcharge fees.
- Increased police training on civil liability and employment discrimination issues.
- Prince George's County Volunteer Fire & Rescue Association v. Prince George's County. The Office of Law successfully defended a lawsuit by volunteer fire companies that challenged the career fire department management's operational authority at the scene of emergencies.
- The Transactions Division assisted with drafting and negotiation of several essential commercial deals.
- Assisted with drafting, reviewing and presenting major legislative proposals pertaining to resolutions for the continued Declaration of Emergency-Coronavirus ("COVID-19") hazard.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 are:

- Work efficiently and effectively to provide legal guidance to clients that will help them achieve their operational goals.
- Attempt to reduce the amount of payouts and adverse decisions resulting from litigation against the County by monitoring cases to identify trends and consultation with the applicable agency.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Law is \$4,140,000, a decrease of \$329,300 or -7.4% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,408,560	100.0%	\$4,469,300	100.0%	\$3,926,700	100.0%	\$4,140,000	100.0%
<b>Total</b>	<b>\$4,408,560</b>	<b>100.0%</b>	<b>\$4,469,300</b>	<b>100.0%</b>	<b>\$3,926,700</b>	<b>100.0%</b>	<b>\$4,140,000</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$4,469,300</b>
<b>Add: Compensation - New Positions</b> — The staffing complement increases by two new positions-Attorney 3G and Attorney 4G; The new positions support the Government Operations Unit	\$159,300
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	26,800
<b>Decrease Cost: Operating</b> — Net operating adjustments due to align to historical spending (membership, training and mileage expenses)	(21,600)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit costs as a result of compensation; the fringe benefit rate increases from 29.9% to 30.1%	(48,400)
<b>Decrease Cost: Recoveries</b> — Reflects an increase in recovery rates to the Litigation Unit	(88,400)
<b>Decrease Cost: Compensation</b> — Reflects a decrease due to an increase in salary lapse and anticipated employee attrition	(357,000)
<b>FY 2022 Approved Budget</b>	<b>\$4,140,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	57	57	59	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	57	57	59	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	57	57	59	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	57	57	59	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Support	11	0	0
Attorney	35	0	0
Deputy Director	3	0	0
Director	1	0	0
Investigator	1	0	0
Law Clerk	3	0	0
Paralegal	1	0	0
<b>TOTAL</b>	<b>59</b>	<b>0</b>	<b>0</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$5,294,509	\$5,579,100	\$5,215,000	\$5,381,400	\$(197,700)	-3.5%
Fringe Benefits	1,582,601	1,668,200	1,520,900	1,619,800	(48,400)	-2.9%
Operating	454,718	554,200	482,200	559,400	5,200	0.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,331,828</b>	<b>\$7,801,500</b>	<b>\$7,218,100</b>	<b>\$7,560,600</b>	<b>\$(240,900)</b>	<b>-3.1%</b>
Recoveries	(2,923,268)	(3,332,200)	(3,291,400)	(3,420,600)	(88,400)	2.7%
<b>Total</b>	<b>\$4,408,560</b>	<b>\$4,469,300</b>	<b>\$3,926,700</b>	<b>\$4,140,000</b>	<b>\$(329,300)</b>	<b>-7.4%</b>

In FY 2022, compensation expenditures decrease 3.5% under the FY 2021 budget due to an increase in salary lapse and staff attrition. The complement increases by two new positions - Attorney 3G and Attorney 4G. The new positions support the Government Operations Unit. Compensation includes funding for all 59 full time employees. Fringe benefit expenditures decrease 2.9% under the FY 2021 budget as a result of the adjustment to compensation.

Operating expenses increase 0.9% over the FY 2021 budget due to the changes in the technology allocation charge and legal research contractual services.

Recoveries increase 2.7% over the FY 2021 budget reflects an increase in recovery rates to the Litigation Unit.

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
\$2.6	\$2.2	\$4.2	\$28.0	\$3.2	↑

### 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, applicable law, courtroom factors, and the timing of a payout. Another significant factor are recent police-involved events throughout the country that have revised contemporary views on police misconduct issues. One or two litigation cases can 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 Office of Law anticipates staying within our projections for the fiscal years noted under this objective. The Office continues to monitor cases to identify trends and address problems with the applicable agency, to include agency training, in an attempt to minimize the impact of litigation on the County.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Litigation attorneys	8	9	9	9	9
<b>Workload, Demand and Production (Output)</b>					
New lawsuits received	57	60	57	50	50
Lawsuits closed	94	66	68	40	40
Active lawsuits	107	107	107	102	102
Number of new Administrative Hearing cases received	2,070	1,481	59	60	60
MPIA requests received	324	282	252	260	260
Department of Social Services (DSS) cases received	280	277	202	205	205
Workers' Compensation Cases Received	2,070	1,481	1,221	1,300	1,300
<b>Efficiency</b>					
Active lawsuits per litigation attorney	13.0	12.0	14.0	14.0	14.0
New lawsuits per litigation attorney	7.0	9.0	6.0	6.0	6.0
<b>Quality</b>					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	92%	66%	40%	40%	40%
<b>Impact (Outcome)</b>					
Payouts resulting from litigation against the County	\$4.8	\$2.2	\$4.2	\$28.0	\$3.2

**Objective 1.2** — Reduce the average response time to requests for transactional review. (in days)

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7	7	6	7	7	↔

### Trend and Analysis

The timetable for transactional reviews range from three to ten business days depending on the complexity of the matter and condition of items received. 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 Office receives approximately 1,400 transactional review requests per fiscal year. Due to County initiatives to provide aid to County businesses, the office reviewed an additional 400 requests tied to those initiatives before the end of FY 2020. From FY 2015 through FY 2020, the Office experienced an upward trend each year in the number of transactional review requests. In addition, the office is experiencing an increase in the number of complex requests which require additional handling time. Please note that the more complex requests or requests that require substantial changes prior to approval for legal sufficiency, will most likely fall outside the statistical periods referenced above.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Transactional attorneys	5	7	6	7	7
<b>Workload, Demand and Production (Output)</b>					
Transactional related inter-agency trainings conducted	12	2	2	2	2
Transactional review requests received	1,492	1,402	1,796	1,900	1,900
<b>Efficiency</b>					
Transactional reviews per attorney	298.0	200.0	20.0	25.0	25.0
<b>Quality</b>					
Transactional documents reviewed on or before due date	82%	93%	82%	85%	85%
<b>Impact (Outcome)</b>					
Days to complete requests for transactional review	7	7	6	7	7

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7	30	7	7	7	↔

### Trend and Analysis

The standard timetable 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 office has experienced a significant increase in the number of requests received. From FY 2019 through FY 2020, the number of requests increased by 15.5%. We anticipate a continued upward trend. Also, all relevant numbers for legal services statistics are not being completely captured due to outdated internal work processes of some attorneys responding orally or via email and not making proper notes in the case management system. The office is working to correct this issue. During FY 2021, the requests for legal review and opinions has increased significantly due to issues concerning the Declaration of Emergency.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Legislative attorneys	2	4	4	4	4
<b>Workload, Demand and Production (Output)</b>					
Legislative review requests received	207	264	223	275	260
Legislative related inter-agency trainings conducted	5	0	3	3	3
<b>Efficiency</b>					
Legislative and advice reviews per attorney	104.0	188.0	56.0	69.0	65.0
<b>Quality</b>					
Legislative and advice requests reviewed on or before due date	93%	95%	85%	90%	90%
<b>Impact (Outcome)</b>					
Days to complete requests for legal opinions	13	30	7	7	7



# Office of Human Resources Management



## MISSION AND SERVICES

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

### CORE SERVICES

- Staffing and compensatory services including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services which include: labor and employment law interpretation and advice, developing and monitoring personnel policy and procedures, handling grievances, labor negotiations, records management and position control monitoring

### FY 2021 KEY ACCOMPLISHMENTS

- Increased 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.
- Implemented NEOGOV on-boarding to improve the new employee experience and allow for reduction of paperwork and manual processes.
- Launched NEOGOV Learn to automate training registration, course transcripts and increased educational and training offerings, to contribute to the professionalization of the County's workforce.

- Digitized OHRM’s personnel records and related files to provide more efficient and secure access to information
- Launched new Performance Management policies and the NEOGOV Perform system.

**STRATEGIC FOCUS AND INITIATIVES FOR FY 2022**

The agency’s top priorities in FY 2022 are:

- Maximize HR Technology- Expand and integrate technology to streamline services.
- Deploy New Approaches to Talent Sourcing –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 2022 BUDGET SUMMARY**

The FY 2022 approved budget for the Office of Human Resources Management is \$8,682,900, a decrease of \$713,100 or -7.6% under the FY 2021 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,837,167	100.0%	\$9,396,000	100.0%	\$7,934,000	100.0%	\$8,682,900	100.0%
<b>Total</b>	<b>\$8,837,167</b>	<b>100.0%</b>	<b>\$9,396,000</b>	<b>100.0%</b>	<b>\$7,934,000</b>	<b>100.0%</b>	<b>\$8,682,900</b>	<b>100.0%</b>

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$9,396,000</b>
<b>Increase Cost: Operating</b> — Full funding for fifteen public safety investigators; funding moved from compensation to operating in FY 2022	\$765,000
<b>Increase Cost: Operating</b> — Funding for NEOGOV for new modules for learning and training	299,000
<b>Decrease Cost: Recovery Decrease</b> — Reflects a decrease in operating expenses for the Pension Gold maintenance costs	149,700
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	71,900
<b>Increase Cost: Operating - GA Contracts</b> — Funding for an economic consulting service contract to assist the County and OHRM throughout negotiations as well as conduct labor, economic and compensation studies outside of the collective bargaining process as the need arises	40,000
<b>Decrease Cost: Recovery Decrease</b> — Reflects a decrease in operating expenses for the Pension and Benefit Division	7,300
<b>Decrease Cost: Operating</b> — Net operating adjustments (operating contracts, training and mileage expenses)	(51,500)
<b>Decrease Cost: Fringe Benefits</b> — A decrease in fringe benefit costs as a result of the Public Safety investigators reallocation to the operating budget; the fringe benefit rate increases from 26.1% to 27.1% to align with projected costs	(157,300)
<b>Decrease Cost: Recovery Decrease</b> — An increase in recoveries due to a percentage increase on salary and anticipating filled more funded vacant positions in the Pension and Benefit Division	(233,200)

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Recovery Increase</b> — Reflects new recovery to cover 50% of the occupational medical services contract. This funding will come from the life and health fund IS69. The contract covers pre-employment medical and drug screenings	(770,000)
<b>Decrease Cost: Compensation</b> — Reflects a decrease primarily due to the reallocation of the cost of the public safety investigators from compensation to operating	(834,100)
<b>FY 2022 Approved Budget</b>	<b>\$8,682,800</b>



## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	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
<b>TOTAL</b>	<b>70</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$6,523,443	\$6,883,500	\$5,461,100	\$6,049,400	\$(834,100)	-12.1%
Fringe Benefits	1,747,914	1,796,600	1,424,700	1,639,300	(157,300)	-8.8%
Operating	2,564,377	3,889,100	3,398,600	5,013,600	1,124,500	28.9%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$10,835,734</b>	<b>\$12,569,200</b>	<b>\$10,284,400</b>	<b>\$12,702,300</b>	<b>\$133,100</b>	<b>1.1%</b>
Recoveries	(1,998,567)	(3,173,200)	(2,350,400)	(4,019,400)	(846,200)	26.7%
<b>Total</b>	<b>\$8,837,167</b>	<b>\$9,396,000</b>	<b>\$7,934,000</b>	<b>\$8,682,900</b>	<b>\$(713,100)</b>	<b>-7.6%</b>

In FY 2022, compensation expenditures decrease 12.1% under the FY 2021 budget due to the reallocation of the Public Safety investigators, increased attrition and salary lapse. Compensation includes funding for 70 full time employees. Fringe benefit expenditures decrease 8.7% under the FY 2021 budget to reflect the compensation adjustments.

Operating expenses increase 28.9% over the FY 2021 budget primarily due to public safety investigators moved from compensation to operating in FY 2022, funding for NEOGOV for new modules for learning and training and changes in the technology allocation charge.

Recoveries increase 26.7% over the FY 2021 budget primarily due to the 50% percent recovery of the Concentra contract for the pre-employment medical and drug screenings.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$1,981,856	\$2,143,700	\$1,548,800	\$3,906,800	\$1,763,100	82.2%
Recruitment, Examination and Classification	2,137,597	2,340,800	2,259,300	—	(2,340,800)	-100.0%
Public Safety Investigations	2,789,376	3,256,600	2,714,200	—	(3,256,600)	-100.0%
Employee Services and Labor Relations	1,077,084	1,403,900	746,500	—	(1,403,900)	-100.0%
Pensions and Investments Administration	645,425	100,000	293,000	—	(100,000)	-100.0%
Benefits Administration	205,829	151,000	372,200	—	(151,000)	-100.0%
Talent Management	—	—	—	4,007,100	4,007,100	
Benefits, Pensions and Retiree Services	—	—	—	349,200	349,200	
Employee Services and Labor Relations	—	—	—	419,800	419,800	
<b>Total</b>	<b>\$8,837,167</b>	<b>\$9,396,000</b>	<b>\$7,934,000</b>	<b>\$8,682,900</b>	<b>\$(713,100)</b>	<b>-7.6%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,743,121	\$1,443,800	\$992,200	\$2,362,900	\$919,100	63.7%
Fringe Benefits	464,243	375,900	261,600	640,200	264,300	70.3%
Operating	325,514	780,000	606,400	1,401,200	621,200	79.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,532,879</b>	<b>\$2,599,700</b>	<b>\$1,860,200</b>	<b>\$4,404,300</b>	<b>\$1,804,600</b>	<b>69.4%</b>
Recoveries	(551,023)	(456,000)	(311,400)	(497,500)	(41,500)	9.1%
<b>Total Administration</b>	<b>\$1,981,856</b>	<b>\$2,143,700</b>	<b>\$1,548,800</b>	<b>\$3,906,800</b>	<b>\$1,763,100</b>	<b>82.2%</b>
<b>Recruitment, Examination and Classification</b>						
Compensation	\$1,397,020	\$1,320,600	\$1,181,700	\$—	\$(1,320,600)	-100.0%
Fringe Benefits	388,082	345,700	300,700	—	(345,700)	-100.0%
Operating	455,378	804,000	776,900	—	(804,000)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,240,480</b>	<b>\$2,470,300</b>	<b>\$2,259,300</b>	<b>\$—</b>	<b>\$(2,470,300)</b>	<b>-100.0%</b>
Recoveries	(102,883)	(129,500)	—	—	129,500	-100.0%
<b>Total Recruitment, Examination and Classification</b>	<b>\$2,137,597</b>	<b>\$2,340,800</b>	<b>\$2,259,300</b>	<b>\$—</b>	<b>\$(2,340,800)</b>	<b>-100.0%</b>
<b>Public Safety Investigations</b>						
Compensation	\$1,182,171	\$1,278,100	\$1,135,300	\$—	\$(1,278,100)	-100.0%
Fringe Benefits	168,190	333,600	300,700	—	(333,600)	-100.0%
Operating	1,439,015	1,694,900	1,278,200	—	(1,694,900)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,789,376</b>	<b>\$3,306,600</b>	<b>\$2,714,200</b>	<b>\$—</b>	<b>\$(3,306,600)</b>	<b>-100.0%</b>
Recoveries	—	(50,000)	—	—	50,000	-100.0%
<b>Total Public Safety Investigations</b>	<b>\$2,789,376</b>	<b>\$3,256,600</b>	<b>\$2,714,200</b>	<b>\$—</b>	<b>\$(3,256,600)</b>	<b>-100.0%</b>
<b>Employee Services and Labor Relations</b>						
Compensation	\$801,177	\$1,046,900	\$525,500	\$—	\$(1,046,900)	-100.0%
Fringe Benefits	233,146	273,200	137,200	—	(273,200)	-100.0%
Operating	42,760	83,800	83,800	—	(83,800)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,077,084</b>	<b>\$1,403,900</b>	<b>\$746,500</b>	<b>\$—</b>	<b>\$(1,403,900)</b>	<b>-100.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Employee Services and Labor Relations</b>	<b>\$1,077,084</b>	<b>\$1,403,900</b>	<b>\$746,500</b>	<b>\$—</b>	<b>\$(1,403,900)</b>	<b>-100.0%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Pensions and Investments Administration</b>						
Compensation	\$638,164	\$760,900	\$650,600	\$—	\$(760,900)	-100.0%
Fringe Benefits	243,168	198,600	169,800	—	(198,600)	-100.0%
Operating	241,373	390,800	261,300	—	(390,800)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,122,705</b>	<b>\$1,350,300</b>	<b>\$1,081,700</b>	<b>\$—</b>	<b>\$(1,350,300)</b>	<b>-100.0%</b>
Recoveries	(477,280)	(1,250,300)	(788,700)	—	1,250,300	-100.0%
<b>Total Pensions and Investments Administration</b>	<b>\$645,425</b>	<b>\$100,000</b>	<b>\$293,000</b>	<b>\$—</b>	<b>\$(100,000)</b>	<b>-100.0%</b>
<b>Benefits Administration</b>						
Compensation	\$761,788	\$1,033,200	\$975,800	\$—	\$(1,033,200)	-100.0%
Fringe Benefits	251,084	269,600	254,700	—	(269,600)	-100.0%
Operating	60,337	135,600	392,000	—	(135,600)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,073,210</b>	<b>\$1,438,400</b>	<b>\$1,622,500</b>	<b>\$—</b>	<b>\$(1,438,400)</b>	<b>-100.0%</b>
Recoveries	(867,381)	(1,287,400)	(1,250,300)	—	1,287,400	-100.0%
<b>Total Benefits Administration</b>	<b>\$205,829</b>	<b>\$151,000</b>	<b>\$372,200</b>	<b>\$—</b>	<b>\$(151,000)</b>	<b>-100.0%</b>
<b>Talent Management</b>						
Compensation	\$—	\$—	\$—	\$1,808,200	\$1,808,200	
Fringe Benefits	—	—	—	490,000	490,000	
Operating	—	—	—	1,708,900	1,708,900	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,007,100</b>	<b>\$4,007,100</b>	
Recoveries	—	—	—	—	—	
<b>Total Talent Management</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$4,007,100</b>	<b>\$4,007,100</b>	
<b>Benefits, Pensions and Retiree Services</b>						
Compensation	\$—	\$—	\$—	\$1,611,900	\$1,611,900	
Fringe Benefits	—	—	—	436,900	436,900	
Operating	—	—	—	1,822,300	1,822,300	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$3,871,100</b>	<b>\$3,871,100</b>	
Recoveries	—	—	—	(3,521,900)	(3,521,900)	
<b>Total Benefits, Pensions and Retiree Services</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$349,200</b>	<b>\$349,200</b>	

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Employee Services and Labor Relations</b>						
Compensation	\$—	\$—	\$—	\$266,400	\$266,400	
Fringe Benefits	—	—	—	72,200	72,200	
Operating	—	—	—	81,200	81,200	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$419,800</b>	<b>\$419,800</b>	
Recoveries	—	—	—	—	—	
<b>Total Employee Services and Labor Relations</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$419,800</b>	<b>\$419,800</b>	
<b>Total</b>	<b>\$8,837,167</b>	<b>\$9,396,000</b>	<b>\$7,934,000</b>	<b>\$8,682,900</b>	<b>\$(713,100)</b>	<b>-7.6%</b>

## DIVISION OVERVIEW

### Administration

The Administration Division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law. The Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness, Occupational Medical Services , Employee and Labor Relations, and People Operations.

People Operations includes the following sections:

CORE HR, ensures compliance and provides guidance in alignment with all established County Government personnel laws and OHRM Policies and procedures by County Government agencies and the processing of personnel actions.

Learning, Performance and Organizational Development (LPOD), conducts New Employee Orientation, provides agency support in leadership development, performance management, training , and professional development of employees.

HR Service Management unit develops, implements, and manages all human resources policy and strategy to ensure clarity and understanding by providing clear systems, documentation, communication, training, and guidance for County employees and agencies.

### Fiscal Summary

In FY 2022, the division expenditures increase \$1,763,100 or 82.2% over the FY 2021 budget. Staffing resources increased by eleven from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the consolidation from the Employee Services and Labor Relations division.
- An increase in operating contracts due to the NEOGOV contract, Pension Gold maintenance costs and an increase in office automation.
- An increase in recovery rates related to salary and fringe benefits.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,143,700</b>	<b>\$3,906,800</b>	<b>\$1,763,100</b>	<b>82.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	13	24	11	84.6%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>13</b>	<b>24</b>	<b>11</b>	<b>84.6%</b>
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 2022, the division expenditures decrease \$2,340,800 or -100.0% under the FY 2021 budget.

Staffing resources decrease by sixteen over the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to the transfer of sixteen employees to Talent Management Division.
- A decrease in fringe benefit costs to align with the compensation adjustments.
- A decrease in operating expenditures due to the public safety examinations transfer to Talent Management Division and the NeoGov contract transfer to Administration Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,340,800</b>	<b>\$-</b>	<b>\$(2,340,800)</b>	<b>-100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	16	0	(16)	-100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>16</b>	<b>0</b>	<b>(16)</b>	<b>-100.0%</b>
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.

- A decrease in operating expenditures primarily due to the transfer of occupational medical services to the Benefits, Pensions and Retirement Services Division.

### Fiscal Summary

In FY 2022, division expenditures decrease \$3,256,600 or -100% under the FY 2021 budget. Staffing resources decrease by six from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation costs due to the transfer of six employees to the Talent Management Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,256,600</b>	<b>\$-</b>	<b>\$(3,256,600)</b>	<b>-100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	6	0	(6)	-100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>0</b>	<b>(6)</b>	<b>-100.0%</b>
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 law.

### Fiscal Summary

In FY 2022, division expenditures decrease \$1,403,900 or -100.0% under the FY 2021 budget. Staffing resources decrease by fourteen from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of fourteen employees to the Administration Division.
- A decrease in fringe benefits as a result of the compensation adjustments.
- A decrease in operating expenditures due to the transfer of Skillsoft unlimited on-line training costs to the Administration Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,403,900</b>	<b>\$-</b>	<b>\$(1,403,900)</b>	<b>-100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	14	0	(14)	-100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>14</b>	<b>0</b>	<b>(14)</b>	<b>-100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Pensions and Investments Administration

The Pensions and Investments is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans’ funds under investment is a key mission of the division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters, and seven Supplemental Pension Plans. The division coordinates the pension plans for other County employees enrolled in the Maryland State Retirement and Pension System.

### Fiscal Summary

In FY 2022, division expenditures decrease \$100,000 or -100.0% under the FY 2021 budget. Staffing

resources decrease by 10 from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to the consolidation to the Benefits and Pension Division.
- A decrease in operating expenditures due to all expenditures moving to the Benefits and Pension Division.
- All recovery costs moved to the Benefits and Pension Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$(100,000)</b>	<b>-100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	10	0	(10)	-100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>10</b>	<b>0</b>	<b>(10)</b>	<b>-100.0%</b>
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 2022, division expenditures decrease \$151,000 or -100.0% under the FY 2021 budget. Staffing resources decrease by 11 from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to the consolidation to the Benefits and Pension Division.
- A decrease in operating expenditures due to all expenditures moving to the Benefits and Pension Division.
- All recovery costs moved to the Benefits and Pension Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$151,000</b>	<b>\$-</b>	<b>\$(151,000)</b>	<b>-100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	0	(11)	-100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>0</b>	<b>(11)</b>	<b>-100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Talent Management

The Talent Management Division is divided into three core function areas: Recruitment, Examination and Classification, Public safety Investigations and Youth Initiatives.

Recruitment, Examination and Classification activities include: advertising for job openings in the County government, evaluating job applications, examining applicants, developing certification lists from which agencies select candidates, overseeing the County’s Classification and Compensation Plan, and administering the Alcohol and Substance Abuse testing program.

Public Safety Investigations (PSI) administers the background investigation process for public safety applicants seeking employment with the following departments - Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

Youth Initiatives administers the County’s Summer Youth Enrichment Program (SYEP), providing summer enrichment opportunities for County youth between the ages of 14 and 22.

### Fiscal Summary

In FY 2022, the division expenditures increase by \$4,007,100 or 100.0% over the FY 2021 budget.

Staffing resources increase by 22 from the FY 2021 budget. The primary budget changes include:

- Increase in personnel costs due to the merging of the Public Safety Investigation and Recruitment, Examination and Classification divisions to Talent Management.
- Increase in fringe benefit costs due to the division merger.
- Increase in operating expenditures due to the merger of two divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$-	\$4,007,100	\$4,007,100	100.0%
<b>STAFFING</b>				
Full Time - Civilian	0	22	22	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Benefits, Pensions and Retiree Services

The Benefit, Pensions and Retirement Services is divided into two core function areas: Benefits Administration and Pension and Investments.

Benefits Administration is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance and a group legal plan.

Pensions and Investments is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans’ funds under investment is a key mission of the division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters, and seven Supplemental Pension Plans. The division coordinates the pension plans for other County employees enrolled in the Maryland State Retirement and Pension System.

### Fiscal Summary

In FY 2022, the division expenditures increase by \$349,200 or 100.0% over the FY 2021 budget. Staffing resources increase by 22 from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the merging of the Pensions and Investments Administration and Benefits Administration divisions.
- An increase in fringe benefit costs due to the division merger.
- An increase on operating due to the new organizational change. Funding is allocated for occupational for medical testing contracts.
- An increase in recovery costs primarily due to the new recovery to cover 50% of the occupational medical services contract. This funding will come from the life and health fund IS69. The contract covers pre-employment medical and drug screenings.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$-	\$349,200	\$349,200	100.0%
<b>STAFFING</b>				
Full Time - Civilian	0	22	22	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Employ Services and Labor Relations

The Employee and 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. handling grievances and disciplinary actions, counseling employees.

- Increased in fringe benefits as a result of compensation adjustments.
- Increase in operating as a result of the labor negotiator contract and supply costs.

### Fiscal Summary

In FY 2022, the division expenditures increased by \$419,800 or 100.0% over the FY 2021 budget. Staffing resources increase by two from the FY 2021 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of two positions from the Administration division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$-	\$419,800	\$419,800	100.0%
<b>STAFFING</b>				
Full Time - Civilian	0	2	2	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## SERVICE DELIVERY PLAN AND PERFORMANCE

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

**Objective 1.1** — Decrease the average number of days to fill a vacant position

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
110.0	152.0	158.0	143.0	128.0	↑

### 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 and 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. Based on the findings from the agencies business process mapping for filling positions, it was determined that the measure represented in FY 2019 and prior years does not reflect the true average "Time to Fill" time frame. Therefore, the agency does expect to see an increase in the "Time to Fill" time frame based on these findings. In FY 2022, the agency will continue reviewing available technology enhancements to reduce manual, paper-based processing during the position approval, recruitment, and on-boarding phases of the process.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Public Safety Investigators	20	19	18	7	14
<b>Workload, Demand and Production (Output)</b>					
Vacant positions advertised (non-public safety)	550	457	509	825	825
Applications for advertised vacant positions received (non-public safety)	37,846	58,758	27,025	42,000	42,000
<b>Quality</b>					
Average number of days to publish a job announcement (agency request to on-line posting)	2	2	2	2	2
Days to send a list of qualified applicants to the agency	50	36	15	15	15
<b>Impact (Outcome)</b>					
Agencies rating the overall recruitment process as satisfactory or above	n/a	n/a	n/a	75%	80%
Days to fill a public safety sworn vacancy	n/a	n/a	213	192	173
Days to fill civilian vacancy	n/a	n/a	60	45	30
Days to fill a vacant position (from date requested)	177	152	158	143	128

**Objective 1.2** — Increase the number of County youth placed in skill-building work experiences through Summer Youth Enrichment Program (SYEP).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
6,000	3,681	6,943	2,300	2,300	↔

**Trend and Analysis**

This objective contains one of the County Executive's Key Performance Indicators 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 participants. The agency has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and free job readiness training for County youth. The enhanced program includes 20 hours of training on critical job skills including communications, etiquette, conflict resolution and resume writing. 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, the County expanded the age of eligibility to include youth between the ages of 14 - 22 and provided placements to over 6,000 youth. Due to the COVID-19 pandemic, summer 2020 provided virtual opportunities for youth to ensure a safe summer experience.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Summer Youth Enrichment Program Compensation Expenditures (Non-D)	1,999,492	2,256,768	4,719,543	228,155	230,000
Summer Youth Enrichment Program Fringe Expenditures (Non-D)	153,844	174,609	361,047	13,098	13,100
Summer Youth Enrichment Program Operational Expenditures	385,977	483,061	1,244,151	867,843	868,000
<b>Workload, Demand and Production (Output)</b>					
Summer Youth Enrichment Program applications (SYEP) (for County government positions)	3,132	3,681	9,722	9,882	10,000
<b>Quality</b>					
SYEP participants rating their summer experience as beneficial	78%	71%	80%	85%	87%
<b>Impact (Outcome)</b>					
Youth placed in County-funded summer work positions	1,166	1,381	3,043	1,357	1,000
County youth placed in summer work experiences through SYEP	3,132	3,681	6,943	2,300	2,300



**Objective 1.3** — Increase the number of employees and dependents participating in wellness program activities.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,400	n/a	n/a	1,200	1,600	n/a

### Trend and Analysis

Beginning in FY 2020, the agency's Wellness Program was relaunched as a focus tool for promoting health and reducing chronic conditions associated with tobacco, physical activity, and nutrition. The program will use evidence-based practices to help employees and their dependents achieve and maintain healthy blood pressure, blood cholesterol and blood glucose levels, and experience improved mental health.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff assigned to wellness program	2	2	2	2	2
Number of employees enrolled in a County medical plan	5,921	6,028	5,879	5,900	6,000
<b>Workload, Demand and Production (Output)</b>					
Wellness activities offered	22	13	20	22	22
Employees engaged in targeted modification programs	n/a	n/a	n/a	100	300
<b>Quality</b>					
Participants per wellness activity	97	180	81	100	100
<b>Impact (Outcome)</b>					
Employees completing a Personal Health Assessment (PHA)	n/a	n/a	n/a	1,200	1,600

**Goal 2** — To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.

**Objective 2.1** — Decrease the average time to complete position audits and classification reviews audits and classification reviews

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
60	90	240	120	90	↓

**Trend and Analysis**

A primary responsibility for the Recruitment, Examination and Classification (REC) Division is to develop and implement classification tools that will enhance and promote the quality, consistency, and effectiveness of the classification program throughout the County government. In FY 2022, the agency will continue working to improve the workload time-frame, quality of organizational structures/position management, and consistency in classification decisions. The development and implementation of standardized tools and other aids such as the Position Description library will be instrumental in effecting positive County-wide changes.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff assigned to classification	2	3	3	3	3
<b>Workload, Demand and Production (Output)</b>					
Requests for position reviews (desk audits)	54	38	53	55	55
Position reviews (desk audits) conducted	54	28	46	55	55
Classification and/or compensation studies conducted	4	5	1	20	20
<b>Efficiency</b>					
Position reviews per classification staff	27	13	23	18	18
<b>Quality</b>					
Days to complete classification and/or compensation studies	90	90	240	180	120
<b>Impact (Outcome)</b>					
Classification complaints received	n/a	n/a	n/a	10	10
Validated classification complaints	n/a	n/a	n/a	2	1
Classification complaints validated	n/a	n/a	n/a	20%	10%
Days to complete a position review (desk audit)	90	90	240	120	90

**Objective 2.2** — Increase the percentage of County employees completing mandatory training

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
85%	n/a	n/a	70%	80%	n/a

### Trend and Analysis

The Career for Learning and Development (CLD) program 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.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Employees required to take mandatory compliance courses	n/a	n/a	6,797	6,822	6,822
Mandatory compliance training courses for employees	n/a	n/a	3	3	5
<b>Workload, Demand and Production (Output)</b>					
Online courses available	0	0	41	308	400
Instructor led courses available	57	61	92	340	350
Employees taking at least one course through CLD	2,447	1,072	2,812	5,100	5,800
Employees taking at least one course through CLD	39%	17%	41%	75%	85%
<b>Efficiency</b>					
Mandatory compliance courses per employee	n/a	n/a	3	3	3
<b>Impact (Outcome)</b>					
Employees completing mandatory training on time	n/a	n/a	n/a	70%	80%

**Objective 2.3** — Increase satisfaction with the usefulness, availability and clarity of personnel procedures.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
80%	n/a	n/a	70%	75%	n/a

**Trend and Analysis**

In FY 2022, the agency aims to ensure that personnel procedures are documented and communicated in a timely manner, and that implementation is monitored. To better assist agencies with implementation of personnel procedures and increase the consistency of application County-wide, the agency will focus on developing Standard Operating Procedures, guidebooks and enhancing the clarity, usefulness and availability of personnel procedures.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Personnel procedures	n/a	n/a	n/a	5	5
<b>Workload, Demand and Production (Output)</b>					
Standard Operating Procedures published	n/a	n/a	n/a	5	10
Community meetings held	n/a	n/a	6	6	6
Customers surveyed	n/a	n/a	n/a	130	130
<b>Quality</b>					
Respondents to the annual customer survey	n/a	n/a	n/a	30%	35%
<b>Impact (Outcome)</b>					
Customers satisfied with policies	n/a	n/a	n/a	70%	75%

**Goal 3** — To provide sustainable retiree pension and benefit programs.

**Objective 3.1** — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
77%	57%	62%	66%	70%	↑

**Trend and Analysis**

In FY 2022, the agency aims to ensure that personnel procedures are documented and communicated in a timely manner, and that implementation is monitored. To better assist agencies with implementation of personnel procedures and increase the consistency of application countywide, the agency will focus on developing Standard Operating Procedures, guidebooks and enhance the clarity, usefulness and availability of personnel procedures.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff assigned to the deferred compensation program	2	3	2	2	3
<b>Workload, Demand and Production (Output)</b>					
New enrollments to a deferred compensation plan	170	135	286	300	300
Contributing participants	3,623	3,758	3,980	3,986	4,087
Education sessions	10	9	17	14	15
<b>Quality</b>					
Actuarially derived percent increase in funded status	1%	2%	5%	5%	5%
<b>Impact (Outcome)</b>					
Employees actively contributing to deferred compensation	56%	57%	62%	66%	70%

**Objective 3.2** — Increase customer satisfaction with pension and benefit services

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
81%	n/a	n/a	70%	73%	n/a

**Trend and Analysis**

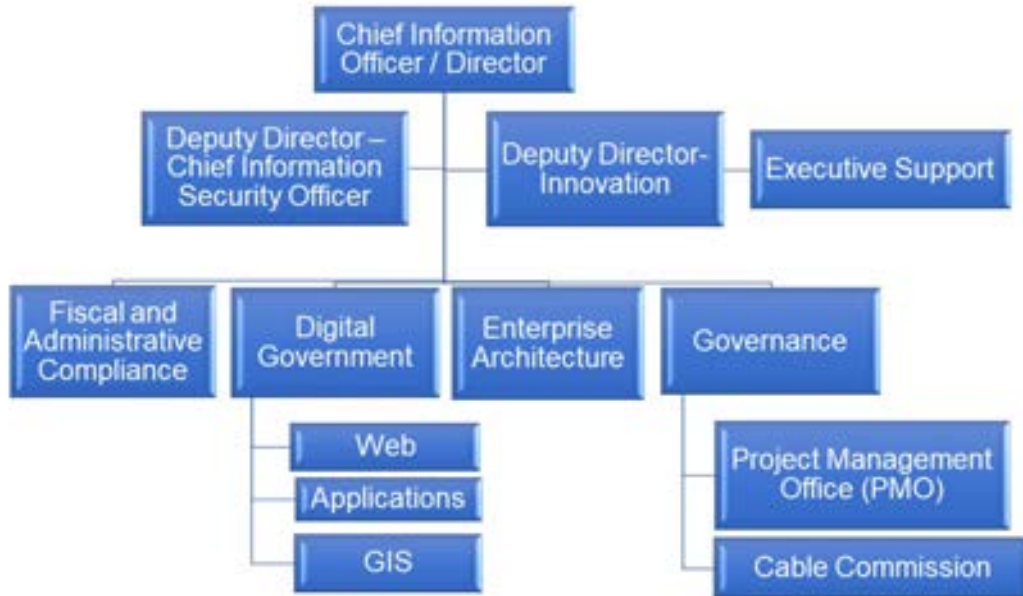
The Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. The goal for FY 2022 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 59% to 62%.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Benefits staff	6	10	8	9	10
Benefit-eligible County employees	6,606	6,649	6,534	6,605	6,650
<b>Efficiency</b>					
Retirees eligible to receive pension payments per staff	651	794	817	638	600
<b>Impact (Outcome)</b>					
Employees and retirees satisfied with services	n/a	n/a	n/a	70%	73%



# Office of Information Technology



## MISSION AND SERVICES

The Office of Information Technology (OIT) provides leadership, expertise and resources in the development and deployment of innovative technologies to support the business goals of the County and improve government efficiency, business interaction and citizen access to government information and services.

### CORE SERVICES

- Technology planning, policy and strategy – conducts research and develops plans, standards and transformation for technology capabilities
- Provide governance and management of the assessment and Implementation of technology solutions
- Provide enterprise technology infrastructure environment for IT capabilities, data center/processing resources, data storage, communications and devices
- Provide IT support services for agencies and end-users applications, access and devices
- Provide cybersecurity strategy, access authority, protective measures, awareness, advisory and policy for all technological capabilities



## FY 2021 KEY ACCOMPLISHMENTS

- Prince Georges County won Number 2 ranking in the 2020 Center for Digital Government Awards for the 500,000 – 999,999 population categories.
- Prince Georges County Chief Information Officer won the national competition “Local Smart Awards” in the Golden Government Information Technology Executive of the Year Category (November 2020).
- Accelerated the expansion of the County’s teleworking environment so that more employees could work effectively and safely through teleworking.
- Enhanced cyber security to mitigate breaches by increasing 24-hour IT security infrastructure protections; increasing coverage from 5,000 endpoints to 7,000 endpoints due to increase deployment of hardware for teleworking employees.
- Developed several new web applications to convert manual forms to on-line forms, allowing the public to complete forms virtually and teleworkers to effectively process requests and increased demand for services.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office’s top priorities in FY 2022 are:

- Supporting the Office of Community Relations by replacing the legacy 311 system with a best practices platform and business process that increases responsiveness to County citizens’ needs and provides faster analytics and situational awareness for management.
- Implementation of a new performance management Dashboard solution (OpenGov) for the County Executive.
- Partnering with the Office of Central Services’ e-procurement initiative as well as OIT Enterprise resource planning (ERP) transformation initiatives.
- Supporting the Health Department by providing implementation support for a new data analytics system.
- Supporting OIT Technology Roadmap and County Forward. Initiated an important “Going Paperless” and digitization effort that will enable employees to perform government services virtually.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Information Technology is \$49,881,700, an increase of \$3,167,600 or 6.8% over the FY 2021 approved budget. The County interfund transfer to the Information Technology Internal Service Fund totals \$0, a decrease of \$2,311,100 or -100.0% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,861,900	4.6%	\$2,311,100	4.7%	\$2,311,100	4.9%	\$—	0.0%
Internal Service Funds	38,585,267	95.4%	46,714,100	95.3%	45,231,500	95.1%	49,881,700	100.0%
<b>Total</b>	<b>\$40,447,167</b>	<b>100.0%</b>	<b>\$49,025,200</b>	<b>100.0%</b>	<b>\$47,542,600</b>	<b>100.0%</b>	<b>\$49,881,700</b>	<b>100.0%</b>

**INTERNAL SERVICE FUNDS**

**Information Technology Internal Service Fund**

The FY 2022 approved budget for the Office of Information Technology is \$49,881,700, an increase of \$3,167,600 or 6.8% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$46,714,100</b>
<b>Increase Cost: Operating</b> — Increase cost in operating supporting for ERP hosting, software maintenance renewal and technical staff	\$1,387,400
<b>Increase Cost: Operating</b> — Increase cost in operating for COVID-19 related cyber security and IT security contracts	748,900
<b>Increase Cost: Operating</b> — Increase cost in operating to support a telework environment and the County's priority to perform government services virtually	507,500
<b>Increase Cost: Operating</b> — Increase cost in operating due to inflationary requirements for application and website support	377,300
<b>Increase Cost: Operating</b> — Increase cost in operating for network sustainment and operations of fiber and network lines	146,500
<b>FY 2022 Approved Budget</b>	<b>\$49,881,700</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>Internal Service Fund</b>				
Full Time - Civilian	70	71	71	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	71	71	0
Part Time	4	4	4	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	70	71	71	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	71	71	0
Part Time	4	4	4	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	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
Supply-Property Clerk	0	1	0
Systems Analyst	1	0	0
<b>TOTAL</b>	<b>71</b>	<b>4</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,861,900	2,311,100	2,311,100	—	(2,311,100)	-100.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,861,900</b>	<b>\$2,311,100</b>	<b>\$2,311,100</b>	<b>\$—</b>	<b>\$(2,311,100)</b>	<b>-100.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$1,861,900</b>	<b>\$2,311,100</b>	<b>\$2,311,100</b>	<b>\$—</b>	<b>\$(2,311,100)</b>	<b>-100.0%</b>

The interfund transfer is the only operating expense in the General Fund for this agency. In FY 2022, funding decreases by \$2,311,100 or -100.0% from FY 2021. There is no interfund transfer for FY 2022.

## 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 2022, compensation expenditures remain unchanged from FY 2021 budget. Compensation costs include funding for 68 out of 71 full time positions and four part time positions. Fringe benefit expenditures remain unchanged from FY 2021 budget. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$978,400.

Operating expenditures increase 9.1% over the FY 2021 budget primarily due to the increased costs for the ERP hosting, software maintenance renewal and technical staff augmentation. Operating expenses also include phase four of the laptop refresh program.

Restricted I-Net funds represent 14.8% or \$7.4 million of operating expenses. This expenditure allocation aligns with the projected I-Net revenue receipts for FY 2022.

In FY 2022, OIT's agency charges (technology cost allocation) increase by \$5.4 million based on the anticipated-countywide costs for technology.

#### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$6,837,119	\$7,935,100	\$6,981,300	\$7,935,100	\$—	0.0%
Fringe Benefits	3,624,657	4,054,600	3,567,200	4,054,600	—	0.0%
Operating	28,123,491	34,724,400	34,683,000	37,892,000	3,167,600	9.1%
<b>Total</b>	<b>\$38,585,267</b>	<b>\$46,714,100</b>	<b>\$45,231,500</b>	<b>\$49,881,700</b>	<b>\$3,167,600</b>	<b>6.8%</b>
<b>Total</b>	<b>\$38,585,267</b>	<b>\$46,714,100</b>	<b>\$45,231,500</b>	<b>\$49,881,700</b>	<b>\$3,167,600</b>	<b>6.8%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$4,963,649	\$5,704,849	\$5,456,612	\$6,939,212	\$1,234,363	21.6%
<b>REVENUES</b>						
Agency Charges	\$29,678,700	\$36,724,900	\$36,724,900	\$42,077,900	\$5,353,000	14.6%
I-Net Receipts	6,768,252	6,921,600	6,921,600	6,948,200	26,600	0.4%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	423,878	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	340,500	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	5,000	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	99,100	99,100	0.0%
Transfer In - General Fund	1,861,900	2,311,100	2,311,100	—	(2,311,100)	-100.0%
<b>Total Revenues</b>	<b>\$39,078,230</b>	<b>\$46,714,100</b>	<b>\$46,714,100</b>	<b>\$49,881,700</b>	<b>\$3,167,600</b>	<b>6.8%</b>
<b>EXPENDITURES</b>						
Compensation	\$6,837,119	\$7,935,100	\$6,981,300	\$7,935,100	\$—	0.0%
Fringe	3,624,657	4,054,600	3,567,200	4,054,600	—	0.0%
Operating Expenses	20,931,361	27,386,800	27,345,400	30,527,400	3,140,600	11.5%
Operating Expenses-I-NET	7,192,130	7,337,600	7,337,600	7,364,600	27,000	0.4%
<b>Total Expenditures</b>	<b>\$38,585,267</b>	<b>\$46,714,100</b>	<b>\$45,231,500</b>	<b>\$49,881,700</b>	<b>\$3,167,600</b>	<b>6.8%</b>
EXCESS OF REVENUES OVER EXPENDITURES	492,963	—	1,482,600	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(99,100)	(99,100)	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$5,456,612</b>	<b>\$5,704,849</b>	<b>\$6,939,212</b>	<b>\$6,840,112</b>	<b>\$1,135,263</b>	<b>19.9%</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — Provide a responsive and secure IT infrastructure

**Objective 1.1** — Maintain enterprise network access above 98%.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	n/a	n/a	99%	99%	n/a

### Trend and Analysis

The Prince George's County government branches and agencies depend on a modern, secure, and scalable IT infrastructure to accomplish their mission. This includes information systems and data, as well as today's utility devices such as robotics, security systems and data. Cybersecurity protections must be available to safely enable operation of digital tools and a diverse suite of applications. The IT infrastructure must be able to deter and respond to the increasing number of minute-by-minute worldwide cybersecurity threats. It must also be extensible to accommodate devices and platforms that allow for mobile access to the IT enterprise enhancing end users' ability to be productive from anywhere.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Network monitoring system logs indices	n/a	n/a	n/a	1,500	1,700
<b>Workload, Demand and Production (Output)</b>					
Total connections	n/a	n/a	n/a	16,200	17,500
<b>Impact (Outcome)</b>					
Network uptime	n/a	n/a	n/a	99%	99%

**Objective 1.2** — Increase access to the telework environment.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
110%	n/a	n/a	102%	102%	n/a

**Trend and Analysis**

In FY 2022, the County's remote workforce is projected to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Digitization and automation projects include; technology data visualization tools for COVID tracking application development, DPIE and DPWT utilize Street Imagery to inspect, analyze and complete assignments, and expand conference bridge and other types of virtual collaboration calls.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Virtual Private Network (VPN) Licenses	n/a	n/a	n/a	5,000	5,000
<b>Workload, Demand and Production (Output)</b>					
VPN service desk support requests	n/a	n/a	n/a	818	400
Average number of users logged on at one time	n/a	n/a	n/a	2,500	2,500
Users who have access to the teleworking environment	n/a	n/a	4,018	8,500	10,000
Total telework end users	n/a	n/a	n/a	8,297	10,300
<b>Impact (Outcome)</b>					
VPN users	n/a	n/a	n/a	102%	102%



**Goal 2** — Provide reliable infrastructure platforms to allow citizens to access on-line government services

**Objective 2.1** — Increase the number of on-line services

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
40	n/a	n/a	30	40	n/a

**Trend and Analysis**

Effective local governments must be able to become more on-line using the web e-services, mobile apps and other digital means in which citizen access government information and services. It is critical that OIT endeavor to provide modern digital platforms, internet opportunities and mobility so that citizens can interact with County government in the way they do in their everyday lives to access government transactions and services.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Virtual Private Network (VPN) licenses	n/a	n/a	n/a	5,000	5,000
Web application implementation staff	n/a	n/a	n/a	3	3
Funding for continuous improvement (millions)	n/a	n/a	n/a	\$2.7	\$0
<b>Workload, Demand and Production (Output)</b>					
Total teleworking end users	n/a	n/a	n/a	8,297	10,300
Website visits (millions)	n/a	n/a	n/a	\$4.9	\$5.2
<b>Impact (Outcome)</b>					
Total online services from county agencies	n/a	n/a	n/a	30	40

**Objective 2.2** — Decrease the number of broken links on the County's website and social media platforms

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,500	n/a	n/a	4,275	3,488	n/a

**Trend and Analysis**

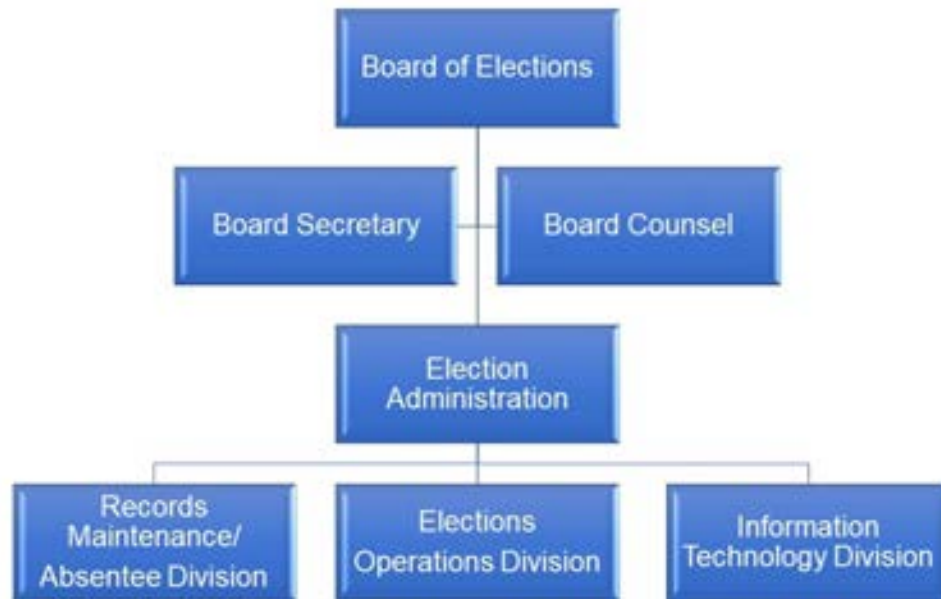
Broken links on websites are a phenomenon for all entities, usually as a result of many web contributors of various levels of knowledge-creating links not using standard protocols or other assumptions. In FY 2022, OIT and agencies will begin to repair broken links systematically through a revised, improved process. Previously, agencies were responsible for repairs within two weeks before OIT intervention. The new approach will be a process inclusive of a 2-day turnaround for agencies to repair before OIT adjusts Web content and repair. The year-over-year decrease is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Website monitor staff	n/a	n/a	n/a	3	3
<b>Workload, Demand and Production (Output)</b>					
Broken links reported	n/a	n/a	n/a	5,028	3,771
<b>Quality</b>					
Website Uptime	n/a	n/a	n/a	100%	100%
<b>Impact (Outcome)</b>					
Broken links fixed	n/a	n/a	n/a	4,275	3,488



# 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 and operational management (during the early voting period and on Election Days)
- Voting equipment maintenance
- Voter registration, records management, informational updates, and processing petitions
- Candidate filing
- Community outreach
- Redistricting

### FY 2021 KEY ACCOMPLISHMENTS

- Conducted a successful 2020 General Election during the pandemic, this included vote by mail and in-person voting centers.
- Successfully implemented a vote by mail Election where staff processed nearly 270,000 vote by mail ballot applications and processed nearly 240,000 vote by mail ballots. Approximately 40% of the voters of Prince George's County voted by mail during the 2020 Presidential General Election.
- Implemented same-day registration for voters on Election Day.
- Received a \$1.3 million grant award from the Center for Tech and Civic Life to assist with the costs of running an election during the pandemic.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The board's top priorities in FY 2022 are:

- Increase the percentage of Prince George's County residents registered to vote in all Election cycles.
- Preparation for and implementation of the 2022 Gubernatorial Primary Election.
- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).
- Recruit and train Election Judges.
- Plan for Redistricting.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Board of Elections is \$6,169,500, a decrease of \$425,100 or -6.4% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,812,258	100.0%	\$6,594,600	100.0%	\$6,040,700	82.0%	\$6,169,500	100.0%
Grant Funds	—	0.0%	—	0.0%	1,325,400	18.0%	—	0.0%
<b>Total</b>	<b>\$3,812,258</b>	<b>100.0%</b>	<b>\$6,594,600</b>	<b>100.0%</b>	<b>\$7,366,100</b>	<b>100.0%</b>	<b>\$6,169,500</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$6,594,600</b>
<b>Add: Compensation - New Positions</b> — Increase in compensation due to the conversion 13 personal service contracts to nine general clerk and four data coordinator full time positions	\$537,900
<b>Add: Compensation</b> — Adding an additional 102 election technicians and 1,000 election judges to restore staffing levels to support the 2021 Gubernatorial primary election	240,800
<b>Increase Cost: Operating</b> — Increase in anticipated expenses for data/voice services	15,000
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 13.5% to 15.2% to align with anticipated costs	14,300
<b>Decrease Cost: Operating - Technology Allocation</b> — Decrease in the technology allocation charge to support anticipated countywide costs for technology	(43,200)
<b>Decrease Cost: Compensation</b> — Reduction in other compensation, the conversion of personal service contracts and a reduction in overtime expenses	(1,189,900)
<b>FY 2022 Approved Budget</b>	<b>\$6,169,500</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	18	18	31	13
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	31	13
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	18	18	31	13
Full Time - Sworn	0	0	0	0
Subtotal - FT	18	18	31	13
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	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	7	0	0
Election Administrator	1	0	0
General Clerk	13	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
<b>TOTAL</b>	<b>31</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,637,881	\$4,513,400	\$4,113,400	\$4,102,200	\$(411,200)	-9.1%
Fringe Benefits	531,378	609,200	555,300	623,500	14,300	2.3%
Operating	642,999	1,472,000	1,372,000	1,443,800	(28,200)	-1.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,812,258</b>	<b>\$6,594,600</b>	<b>\$6,040,700</b>	<b>\$6,169,500</b>	<b>\$(425,100)</b>	<b>-6.4%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$3,812,258</b>	<b>\$6,594,600</b>	<b>\$6,040,700</b>	<b>\$6,169,500</b>	<b>\$(425,100)</b>	<b>-6.4%</b>

In FY 2022, compensation expenditures decrease 9.1% under the FY 2021 budget due to mandated salary requirements including anticipated changes in the temporary/seasonal staffing complement offset by 13 personal service contracts being converted to full time positions. Compensation costs include funding for 31 full time employees, which includes 13 new positions. Funding is also provided for 3,000 election judges, 494 chief judges and 760 other temporary staff. Fringe benefit expenditures increase 2.3% over the FY 2021 budget due to the increase of the fringe benefit rate from 13.5% to 15.2% to support projected costs.

Operating expenditures decrease 1.9% under the FY 2021 budget primarily driven by a decrease in the technology cost allocation, offset by an increase in anticipated data/voice expenses.

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$1,000,000	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	325,400	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,325,400</b>	<b>\$—</b>	<b>\$—</b>	
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,325,400</b>	<b>\$—</b>	<b>\$—</b>	

The FY 2022 approved grant budget for the Board of Elections is \$0. The Covid-19 Response Grant was awarded in FY 2021 to help ensure a safe, and efficient Election Day during the Covid-19 pandemic.



**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Board of Elections</b>						
Covid-19 Response Grant	\$—	\$—	\$1,325,400	\$—	\$—	
<b>Total Board of Elections</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,325,400</b>	<b>\$—</b>	<b>\$—</b>	
<b>Subtotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,325,400</b>	<b>\$—</b>	<b>\$—</b>	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$1,325,400</b>	<b>\$—</b>	<b>\$—</b>	

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	90%	92%	93%	94%	↔

### Trend and Analysis

Same-day voter registration was implemented during the 2016 Presidential Elections for early voting and during the 2020 Presidential Elections for Election Day. Citizens of Maryland had an opportunity to register to vote if they met specified criteria - possessed a valid Maryland driver's license or MVA issued identification card during early voting. As a result of the availability of same-day registration during the 2020 General Election, nearly 5,000 Prince Georgians registered to vote or changed their address (2,183 Prince Georgians were able to register and vote on Election Day and 2,266 registered during the early voting period). With the invention of online voter registration and the offering of same-day voter registration during early voting, citizens now have increased opportunities to participate in the Election process. As of November 30, 2020, there are 639,825 registered voters in Prince George's County. The availability of same-day voter registration on Election Day increased citizens' opportunity to participate in the Elections.

During the 2020 Election cycle, the Board used various avenues to reach voters and inform them of the changes to the Election process as a result of the pandemic. The Board saw a significant uptick in website visits and will continue to utilize social media and digital media as a means of providing information to the public.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff dedicated to outreach activities	3	5	25	10	15
<b>Workload, Demand and Production (Output)</b>					
Newspaper advertisements published	1	0	0	1	2
Website visits	68,556	70,563	71,477	160,000	175,000
Outreach events attended	30	33	56	75	50
Registered voters	527,531	618,680	630,749	640,000	650,000
County population 18 years or older	683,764	685,139	686,495	689,360	690,738
<b>Efficiency</b>					
Outreach events attended per staff dedicated to outreach activities	10.0	6.0	2.0	7.0	3.0
<b>Impact (Outcome)</b>					
Voters registered to vote in all Election cycles	77%	90%	92%	93%	94%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0:00	3:00	0:00	0:00	0:00	↔

### Trend and Analysis

Prince Georgians were encouraged to vote by mail during the 2020 Presidential Election cycle due to the coronavirus pandemic. Approximately 40% of voters (nearly 240,000) submitted their ballots by mail. As a result, voters did not have to wait in long lines to cast their ballot if they opted to do so in person. Many of the voters who voted by mail, opted to use one of the 42 convenient drop boxes located at each vote center and the Board of Elections Office, instead of using the postal service.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Voting units	461	537	24	450	662
Polling places	283	285	4	41	245
Election judges recruited and trained	6,320	n/a	3,300	2,200	3,500
<b>Workload, Demand and Production (Output)</b>					
Voters during Primary Election	527,531	n/a	240,412	n/a	350,000
Voters during General Election	n/a	n/a	n/a	427,166	n/a
Votes cast during early voting: Primary Election	41,101	n/a	n/a	n/a	130,000
Votes cast during early voting: General Election	41,101	n/a	n/a	128,831	n/a
<b>Efficiency</b>					
Election judges per polling place	22.0	14.0	40.0	50.0	20.0
<b>Impact (Outcome)</b>					
Average waiting time for voters to vote by voting machine during each Election (minutes)	n/a	3:00	n/a	n/a	n/a
Wait time during the Presidential General Election (average)	n/a	n/a	n/a	0:00	n/a
Wait time during the Gubernatorial Primary (average)	n/a	n/a	n/a	n/a	0:00
Wait time during the Gubernatorial General Election (average)	0:00	3:00	n/a	n/a	n/a
Wait time during the Presidential Primary Election (average)	n/a	n/a	5:00	n/a	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

- Secure and maintain capital assets for Prince George's County Government
- Develop and maintain a robust supplier database which leads to more opportunities for local businesses seeking to do business with Prince George's County Government
- Maintain a sustainable procurement management model that eliminates manual processes
- Maintain County government building structures and systems
- Acquire, track, and dispose of all county mobile assets

### FY 2021 KEY ACCOMPLISHMENTS

- Increased the total number of certifications and re-certifications for County-based, County-located and minority businesses by 15%.
- Enhance the exterior of facilities by greatly improving the landscape features and accentuating exterior lighting.
- In cooperation with the Sustainable Energy Division and the Metropolitan Washington Council of Governments, developed and implemented a comprehensive fleet electrification and infrastructure plan that will guide the County through the next several years of the fleet's transition to a larger plug-in fleet.
- Increased Records Search response time for the General Services Divisions' (GSD) highest service requesting client, the States Attorney's Office, from 5 days to 3 days.
- Reduced GSD's average monthly operational costs by 7.5% (\$30K per year) by negotiating better leases/contracts to self-perform more services utilizing technology and industry advancements.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 are:

- Proactively engaging the General Services Division (GSD) clients to determine ways in which client services can be improved and delivered more efficiently to elevate the client's GSD experience.
- Increasing certifications and re-certifications for County-based, County-located and minority businesses by providing technical training and more outreach events aimed at engaging the diverse business community.
- The Contract Administration and Procurement (CAP) division will improve the quality of customer service by adopting service level agreements and develop more efficient processes.
- Perform appropriately scheduled technical facility tours (interior, exterior & systems) to identify potential or early on-set challenges to prevent operational failures to increase client satisfaction.
- Maintain fleet availability (96% minimum for FY 2022).

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Central Services is \$38,583,500, an increase of 725,100 or 1.9% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$22,990,385	59.7%	\$22,734,800	60.1%	\$24,147,900	61.6%	\$23,515,800	60.9%
Grant Funds	1,860,980	4.8%	—	0.0%	563,000	1.4%	—	0.0%
Internal Service Funds	13,045,646	33.9%	14,518,600	38.3%	13,879,900	35.4%	14,462,700	37.5%
Special Revenue Funds	590,822	1.5%	605,000	1.6%	605,000	1.5%	605,000	1.6%
<b>Total</b>	<b>\$38,487,833</b>	<b>100.0%</b>	<b>\$37,858,400</b>	<b>100.0%</b>	<b>\$39,195,800</b>	<b>100.0%</b>	<b>\$38,583,500</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Office of Central Services is \$23,515,800, an increase of \$781,000 or 3.4% over the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$22,734,800</b>
<b>Add: Operating</b> — Increase to provide funding to support the development of the Prince George's Supply Schedule	\$450,000
<b>Increase Cost: Compensation</b> — An increase to fund vacant positions	442,700
<b>Increase Cost: Operating</b> — Increase in operating contracts for janitorial services	341,000
<b>Increase Cost: Operating</b> — Increase in operating contracts for security	146,400
<b>Increase Cost: Operating</b> — Increase in operating contracts for compliance monitoring software and bulk oil delivery	145,000
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	144,800
<b>Increase Cost: Operating</b> — Increase in operating contracts for snow removal	115,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit costs due to compensation adjustments including a new position; this is partially offset by a decrease in the fringe benefit rate from 34.4% to 34.0%	140,600
<b>Increase Cost: Operating</b> — Increase in building repair and maintenance, vehicle equipment repair and mileage reimbursement costs	92,400
<b>Add: Compensation</b> — Increase for one new Procurement Officer to assist the Health Department	84,900
<b>Increase Cost: Operating</b> — Increase in operating contracts for HVAC services	46,700
<b>Increase Cost: Operating</b> — Increase in operating contracts for landscaping	15,000
<b>Decrease Cost: Operating</b> — Decrease cost for other office automation charges due to the completion of the implementation of software to collaborate more effectively on contract management, partially offset by annual maintenance cost	(318,800)
<b>Decrease Cost: Operating</b> — Decrease in telephone, printing, training, advertising, membership fees, office supplies, equipment lease, gas and oil and office and operating equipment non-capital to align with actual expenses	(341,900)
<b>Decrease Cost: Operating</b> — Decrease in operating expenses for building space, electrical service, fire testing, pest control and overhead doors to align with actual cost	(722,800)
<b>FY 2022 Approved Budget</b>	<b>\$23,515,800</b>

**INTERNAL SERVICE FUNDS**

**Fleet Management Internal Service Fund**

The FY 2022 approved budget for the Fleet Management Internal Service Fund is \$14,462,700, a decrease of \$55,900 or -0.4% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$14,518,600</b>
<b>Increase Cost: Operating</b> — Increase in other office automation charges for software to collaborate more effectively on contract management annual maintenance cost and telephone expense, partially offset by various operating charges	\$127,400
<b>Decrease Cost: Compensation</b> — Decrease in salary for new hires	(26,600)
<b>Decrease Cost: Fringe Benefits</b> — Net decrease in costs due to a change in the fringe benefit rate from 51.5% to 48.7% and compensation adjustments	(156,700)
<b>FY 2022 Approved Budget</b>	<b>\$14,462,700</b>

**SPECIAL REVENUE FUNDS**

The FY 2022 approved Special Revenue Fund budgets for the Office of Central Services is \$605,000. FY 2022 funding remains unchanged from FY 2021 approved budget.

**Property Management Services Special Revenue Fund**

The FY 2022 approved budget for the Property Management Special Revenue fund budget is \$600,000. FY 2022 funding remains unchanged from the FY 2021 approved budget.

**Collington Center Special Revenue Fund**

The FY 2022 approved budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2022 funding remains unchanged from the FY 2021 approved budget.

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	171	171	172	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	171	171	172	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>Internal Service Fund</b>				
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

<b>Grant Program Funds</b>				
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	9	9	0

<b>TOTAL</b>				
Full Time - Civilian	246	246	247	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	246	246	247	1
Part Time	0	0	0	0
Limited Term	6	9	9	0

Positions By Classification	FY 2022		
	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	12	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
<b>TOTAL</b>	<b>247</b>	<b>0</b>	<b>9</b>

Positions By Classification	FY 2022		
	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



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$10,234,100	\$9,728,800	\$10,820,200	\$10,256,400	\$527,600	5.4%
Fringe Benefits	3,440,991	3,346,600	3,722,200	3,487,200	140,600	4.2%
Operating	10,571,247	10,885,600	10,831,700	10,998,400	112,800	1.0%
Capital Outlay	548	—	—	—	—	
<b>SubTotal</b>	<b>\$24,246,886</b>	<b>\$23,961,000</b>	<b>\$25,374,100</b>	<b>\$24,742,000</b>	<b>\$781,000</b>	<b>3.3%</b>
Recoveries	(1,256,501)	(1,226,200)	(1,226,200)	(1,226,200)	—	0.0%
<b>Total</b>	<b>\$22,990,385</b>	<b>\$22,734,800</b>	<b>\$24,147,900</b>	<b>\$23,515,800</b>	<b>\$781,000</b>	<b>3.4%</b>

In FY 2022, compensation expenditures increase 5.4% over the FY 2021 budget due to creation of one new procurement officer position to assist health department as well as funding for three vacant positions. Compensation includes funding for 153 out of 172 full time employees. Fringe benefit expenditures increase 4.2% over the FY 2021 budget due to compensation adjustments.

Operating expenses increase 1.0% over the FY 2021 budget primarily due to provide funding to support the development of the Prince George's Supply Schedule, janitorial services, compliance maintenance software and technology cost increase in OIT charges based on anticipated countywide costs for technology, partial offset by decreased equipment lease and other office automation charges. Other increases includes procurement management system software annual maintenance fees.

Recoveries remain unchanged from FY 2021.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$3,432,125	\$3,400,200	\$3,861,500	\$3,759,200	\$359,000	10.6%
Facilities Operations and Management Division	14,374,131	13,358,900	14,677,600	13,641,700	282,800	2.1%
Contract Administration and Procurement Division	1,984,374	2,691,400	2,794,700	3,181,600	490,200	18.2%
General Services Division	2,245,162	2,281,500	1,774,600	1,855,600	(425,900)	-18.7%
Supplier Development and Diversity	954,593	1,002,800	1,039,500	1,077,700	74,900	7.5%
<b>Total</b>	<b>\$22,990,385</b>	<b>\$22,734,800</b>	<b>\$24,147,900</b>	<b>\$23,515,800</b>	<b>\$781,000</b>	<b>3.4%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$3,018,149	\$2,585,900	\$3,010,000	\$2,873,100	\$287,200	11.1%
Fringe Benefits	868,178	898,000	1,035,500	976,800	78,800	8.8%
Operating	(92,340)	275,200	174,900	268,200	(7,000)	-2.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,793,987</b>	<b>\$3,759,100</b>	<b>\$4,220,400</b>	<b>\$4,118,100</b>	<b>\$359,000</b>	<b>9.6%</b>
Recoveries	(361,862)	(358,900)	(358,900)	(358,900)	—	0.0%
<b>Total Office of the Director</b>	<b>\$3,432,125</b>	<b>\$3,400,200</b>	<b>\$3,861,500</b>	<b>\$3,759,200</b>	<b>\$359,000</b>	<b>10.6%</b>
<b>Facilities Operations and Management Division</b>						
Compensation	\$4,593,580	\$4,340,900	\$4,956,200	\$4,296,900	\$(44,000)	-1.0%
Fringe Benefits	1,723,901	1,491,200	1,704,900	1,461,000	(30,200)	-2.0%
Operating	8,610,548	7,879,800	8,369,500	8,236,800	357,000	4.5%
Capital Outlay	548	—	—	—	—	
<b>SubTotal</b>	<b>\$14,928,577</b>	<b>\$13,711,900</b>	<b>\$15,030,600</b>	<b>\$13,994,700</b>	<b>\$282,800</b>	<b>2.1%</b>
Recoveries	(554,446)	(353,000)	(353,000)	(353,000)	—	0.0%
<b>Total Facilities Operations and Management Division</b>	<b>\$14,374,131</b>	<b>\$13,358,900</b>	<b>\$14,677,600</b>	<b>\$13,641,700</b>	<b>\$282,800</b>	<b>2.1%</b>
<b>Contract Administration and Procurement Division</b>						
Compensation	\$881,880	\$1,127,300	\$1,233,800	\$1,382,400	\$255,100	22.6%
Fringe Benefits	278,267	381,700	424,400	470,100	88,400	23.2%
Operating	935,652	1,302,300	1,256,400	1,449,000	146,700	11.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,095,799</b>	<b>\$2,811,300</b>	<b>\$2,914,600</b>	<b>\$3,301,500</b>	<b>\$490,200</b>	<b>17.4%</b>
Recoveries	(111,425)	(119,900)	(119,900)	(119,900)	—	0.0%
<b>Total Contract Administration and Procurement Division</b>	<b>\$1,984,374</b>	<b>\$2,691,400</b>	<b>\$2,794,700</b>	<b>\$3,181,600</b>	<b>\$490,200</b>	<b>18.2%</b>
<b>General Services Division</b>						
Compensation	\$1,241,843	\$1,290,800	\$1,042,400	\$1,101,800	\$(189,000)	-14.6%
Fringe Benefits	431,227	443,500	358,600	374,600	(68,900)	-15.5%
Operating	800,860	941,600	768,000	773,600	(168,000)	-17.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,473,930</b>	<b>\$2,675,900</b>	<b>\$2,169,000</b>	<b>\$2,250,000</b>	<b>\$(425,900)</b>	<b>-15.9%</b>
Recoveries	(228,768)	(394,400)	(394,400)	(394,400)	—	0.0%
<b>Total General Services Division</b>	<b>\$2,245,162</b>	<b>\$2,281,500</b>	<b>\$1,774,600</b>	<b>\$1,855,600</b>	<b>\$(425,900)</b>	<b>-18.7%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Supplier Development and Diversity</b>						
Compensation	\$498,648	\$383,900	\$577,800	\$602,200	\$218,300	56.9%
Fringe Benefits	139,418	132,200	198,800	204,700	72,500	54.8%
Operating	316,527	486,700	262,900	270,800	(215,900)	-44.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$954,593</b>	<b>\$1,002,800</b>	<b>\$1,039,500</b>	<b>\$1,077,700</b>	<b>\$74,900</b>	<b>7.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Supplier Development and Diversity</b>	<b>\$954,593</b>	<b>\$1,002,800</b>	<b>\$1,039,500</b>	<b>\$1,077,700</b>	<b>\$74,900</b>	<b>7.5%</b>
<b>Total</b>	<b>\$22,990,385</b>	<b>\$22,734,800</b>	<b>\$24,147,900</b>	<b>\$23,515,800</b>	<b>\$781,000</b>	<b>3.4%</b>

## 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 2022, the division expenditures increase \$359,000 or 10.6% over the FY 2021 budget. Staffing resources increase by one position from the from the FY 2021 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to funding three vacant positions, partial offset by attrition and lapse in the division.
- An increase operating contract services for compliance monitoring software.
- A decrease in general telephone, printing, advertising, membership fees, mileage reimbursement and general and administrative contracts, partial offset by increase in contracts for compliance monitoring software.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,400,200</b>	<b>\$3,759,200</b>	<b>\$359,000</b>	<b>10.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	33	34	1	3.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>33</b>	<b>34</b>	<b>1</b>	<b>3.0%</b>
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 OIT charges based on anticipated countywide costs for technology.
- An increase in janitorial services and snow removal to align with actual cost.

### Fiscal Summary

In FY 2022, the division expenditures increase \$282,800 or 2.1% over the FY 2021 budget. Staffing resources decrease by two positions from the from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs primarily due increase in attrition and the reallocation of two positions to the Supplier Development and Diversity Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$13,358,900	\$13,641,700	\$282,800	2.1%
<b>STAFFING</b>				
Full Time - Civilian	87	85	(2)	-2.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>87</b>	<b>85</b>	<b>(2)</b>	<b>-2.3%</b>
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.

- A decrease cost for software implementation, partially offset by the development of the Prince George’s Supply Schedule and annual maintenance cost. OCS will begin implementation of software in February 2021.
- A decrease in other office automation charges, partially offset by increases in vehicle equipment repair and maintenance.

### Fiscal Summary

In FY 2022, the division expenditures increase \$490,200 or 18.2% over the FY 2021 budget. Staffing resources increase by one position from the from the FY 2021 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to funding for a new procurement officer, this is partial offset by attrition and lapse in the division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,691,400</b>	<b>\$3,181,600</b>	<b>\$490,200</b>	<b>18.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	19	20	1	5.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>19</b>	<b>20</b>	<b>1</b>	<b>5.3%</b>
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 telephone, mileage reimbursement and mail courier services to align with actual cost.
- A decrease in operating equipment lease and general office supplies.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$425,900 or -18.7% under the FY 2021 budget. Staffing resources decrease by one position from the from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to lapse and attrition as well as a transfer of one position to the Contract Administration and Procurement Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,281,500</b>	<b>\$1,855,600</b>	<b>\$(425,900)</b>	<b>-18.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	25	24	(1)	-4.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>25</b>	<b>24</b>	<b>(1)</b>	<b>-4.0%</b>
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.

- A decrease in operating contracts and advertising to align with actual cost.

### Fiscal Summary

In FY 2022, the division expenditures increase \$74,900 or 7.5% over the FY 2021 budget. Staffing resources increase by two positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to a staffing increase and funding allocated for two vacant positions previously unfunded.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,002,800</b>	<b>\$1,077,700</b>	<b>\$74,900</b>	<b>7.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	7	9	2	28.6%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>9</b>	<b>2</b>	<b>28.6%</b>
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 2022, compensation expenditures decrease 0.5% under the FY 2021 budget due to increased attrition. Fringe benefit expenditures decrease 5.9% under the FY 2021 budget due to compensation adjustments and a decrease in the fringe benefit rate to align with anticipated costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$854,000.

Operating expenses increase 2.0% over the FY 2021 budget due to growth in telephone, procurement management system software annual maintenance fees and vehicle equipment repair and maintenance costs. This is partially offset by a decrease in utilities, other office automation charges, training, storm water pond maintenance and miscellaneous expense.

Capital outlay costs remain unchanged from the FY 2021 budget. Funding allocated for the replacement of fuel pumps, tire balancer machine, a vehicle lift and alternative fuel vehicles.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$4,946,337	\$5,137,200	\$4,987,700	\$5,110,600	\$(26,600)	-0.5%
Fringe Benefits	2,884,848	2,645,600	2,568,700	2,488,900	(156,700)	-5.9%
Operating	5,214,461	6,425,800	6,014,300	6,553,200	127,400	2.0%
Capital Outlay	—	310,000	309,200	310,000	—	0.0%
<b>Total</b>	<b>\$13,045,646</b>	<b>\$14,518,600</b>	<b>\$13,879,900</b>	<b>\$14,462,700</b>	<b>\$(55,900)</b>	<b>-0.4%</b>
<b>Total</b>	<b>\$13,045,646</b>	<b>\$14,518,600</b>	<b>\$13,879,900</b>	<b>\$14,462,700</b>	<b>\$(55,900)</b>	<b>-0.4%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$11,400,887	\$11,510,312	\$11,777,062	\$11,464,562	\$(45,750)	-0.4%
<b>REVENUES</b>						
Maintenance Charges	\$12,806,703	\$12,960,400	\$12,960,400	\$13,225,500	\$265,100	2.0%
Warranty Recovery	—	12,000	12,000	12,000	—	0.0%
Miscellaneous Revenue	13,810	25,000	25,000	25,000	—	0.0%
Fuel Tax Refund	401,903	400,000	400,000	400,000	—	0.0%
Motor Pool	199,405	170,000	170,000	170,000	—	0.0%
Appropriated Fund Balance	—	951,200	312,500	630,200	(321,000)	-33.7%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$13,421,821</b>	<b>\$14,518,600</b>	<b>\$13,879,900</b>	<b>\$14,462,700</b>	<b>\$(55,900)</b>	<b>-0.4%</b>
<b>EXPENDITURES</b>						
Compensation	\$4,946,337	\$5,137,200	\$4,987,700	\$5,110,600	\$(26,600)	-0.5%
Fringe Benefits	2,884,848	2,645,600	2,568,700	2,488,900	(156,700)	-5.9%
Operating	5,214,461	6,425,800	6,014,300	6,553,200	127,400	2.0%
Capital Outlay	—	310,000	309,200	310,000	—	0.0%
<b>Total Expenditures</b>	<b>\$13,045,646</b>	<b>\$14,518,600</b>	<b>\$13,879,900</b>	<b>\$14,462,700</b>	<b>\$(55,900)</b>	<b>-0.4%</b>
EXCESS OF REVENUES OVER EXPENDITURES	376,175	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(951,200)	(312,500)	(630,200)	321,000	-33.7%
<b>ENDING FUND BALANCE</b>	<b>\$11,777,062</b>	<b>\$10,559,112</b>	<b>\$11,464,562</b>	<b>\$10,834,362</b>	<b>\$275,250</b>	<b>2.6%</b>

## 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 2022 approved budget for the Property Management Special Revenue Fund is \$600,000. FY 2022 funding remains unchanged from FY 2021 approved budget.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Operating	\$585,822	\$600,000	\$600,000	\$600,000	\$—	0.0%
<b>Total</b>	<b>\$585,822</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$585,822</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$—</b>	<b>0.0%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$921,898	\$921,899	\$397,466	\$1,052,666	\$130,767	14.2%
<b>REVENUES</b>						
Sale of Property	\$61,390	\$600,000	\$1,255,200	\$600,000	\$—	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$61,390</b>	<b>\$600,000</b>	<b>\$1,255,200</b>	<b>\$600,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	585,822	600,000	600,000	600,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$585,822</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(524,432)	—	655,200	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$397,466</b>	<b>\$921,899</b>	<b>\$1,052,666</b>	<b>\$1,052,666</b>	<b>\$130,767</b>	<b>14.2%</b>

### 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 2022 approved budget for the Collington Center Service Special Revenue Fund is \$5,000. FY 2022 funding remains unchanged from FY 2021 approved budget.

#### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Operating	\$5,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>

**Fund Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$147,974	\$142,974	\$142,974	\$137,974	\$(5,000)	-3.5%
<b>REVENUES</b>						
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%
<b>Total Revenues</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	5,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(5,000)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$142,974</b>	<b>\$137,974</b>	<b>\$137,974</b>	<b>\$132,974</b>	<b>\$(5,000)</b>	<b>-3.6%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$192,767	\$—	\$220,000	\$—	\$—	
Fringe Benefits	18,631	—	33,000	—	—	
Operating	1,649,582	—	310,000	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,860,980</b>	<b>\$—</b>	<b>\$563,000</b>	<b>\$—</b>	<b>\$—</b>	
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$1,860,980</b>	<b>\$—</b>	<b>\$563,000</b>	<b>\$—</b>	<b>\$—</b>	

The FY 2022 approved grant budget is \$0 and remains unchanged from the FY 2021 approved budget. The FY 2021 estimate reflects ongoing efforts to process Sustainable Energy's Clean Energy Program grants. All of the Sustainable Energy's Clean Energy Program funding was previously appropriated in FY 2019. In FY 2022, funding in the amount of \$761,300 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 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Office of the Director</b>						
Transforming Neighborhood initiative (TNI ) Clean Energy Program	—	—	9	—	—	9
<b>Total Office of the Director</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>

In FY 2022, funding is provided for nine limited term grant funded (LTGF) position. This remain unchanged from the FY 2021 approved budget.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Transforming Neighborhood Initiative (TNI) Clean Energy Program	\$1,860,980	\$—	\$563,000	\$—	\$—	
<b>Total Office of the Director</b>	<b>\$1,860,980</b>	<b>\$—</b>	<b>\$563,000</b>	<b>\$—</b>	<b>\$—</b>	
<b>Subtotal</b>	<b>\$1,860,980</b>	<b>\$—</b>	<b>\$563,000</b>	<b>\$—</b>	<b>\$—</b>	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$1,860,980</b>	<b>\$—</b>	<b>\$563,000</b>	<b>\$—</b>	<b>\$—</b>	



## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,001	1,501	1,274	1,464	1,669	↑

### Trend and Analysis

The Supplier Development and Diversity Division (SDDD), is the "Connection to Resources and Opportunities." In that role, SDDD is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George's County. SDDD strongly advocates and outreach to Prince George's County Businesses by providing certification training, technical training, and strategic sourcing opportunities to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Supplier Diversity and Development Division (SDDD) staff	9	6	9	9	9
SDDD business analysts	5	3	3	3	5
<b>Workload, Demand and Production (Output)</b>					
Minority business re-certifications	708	665	294	400	510
County-based business certification applications	196	223	154	170	195
Site visits to potential County-based businesses	83	56	53	48	55
<b>Efficiency</b>					
Certified County-based minority business applications and re-certifications per analyst	203	357	410	450	475
<b>Quality</b>					
Minority business certified within five business days	96%	100%	100%	100%	100%
County-based certifications completed within 90-days	96%	100%	96%	100%	100%
<b>Impact (Outcome)</b>					
Total certified and registered minority businesses (cumulative)	860	850	691	795	914
Total certified County-based businesses (cumulative)	677	596	539	619	700
Total County-located businesses (cumulative)	53	55	44	50	55
Total certified County-based, County-located and certified minority businesses	730	1,501	1,274	1,464	1,669

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	60%	65%	70%	75%	↑

**Trend and Analysis**

Providing regular preventive maintenance for county facilities is the first defense against failures in service, shortened equipment life, and promotes smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems are constantly evolving, training for building staff is of paramount importance to enable best practices and the highest efficiency and levels of service. Accurate property conditions assessments enable accurate predictions of needs, elimination of most emergencies, and more predictable budgetary planning.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Maintenance staff available to respond to work requests	37	43	57	60	60
<b>Workload, Demand and Production (Output)</b>					
Pieces of equipment to maintain	1,942	1,942	1,942	1,967	1,970
Preventive maintenance tasks to be completed	5,987	5,987	5,269	6,059	6,059
Preventive maintenance tasks completed	1,934	1,934	312	350	400
Building square feet maintained	488,177	488,177	488,177	488,177	488,177
Work order requests	5,577	7,680	4,824	4,824	8,064
Work orders completed	3,191	2,316	3,402	3,402	2,386
County-owned buildings	93	121	195	199	199
Repairs requested in the correctional facility	4,329	4,329	1,888	2,175	2,216
Repairs completed in the correctional facility	431	431	999	900	900
<b>Efficiency</b>					
Work order requests per staff member	151	179	154	141	137
Square footage maintained per staff	127,972	110,115	91,841	91,841	87,249
<b>Quality</b>					
Preventive maintenance tasks completed within one month	60%	60%	60%	62%	63%
Work orders completed within 10 days	60%	60%	60%	62%	62%
<b>Impact (Outcome)</b>					
County-owned buildings in good condition	60%	60%	65%	70%	75%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	96%	96%	97%	97%	↔

**Trend and Analysis**

The Fleet Division is on track to meet its goals and objectives for fleet availability. The FY 2020 County vehicles that are available and operable for use is 96%. Fleet availability has been trending positively for several years. This is due to the implementation of performance delivery strategies and newer, more dependable vehicles entering the County's fleet as well as many other improvements through increased in-sourcing of work.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Mechanics	32	38	41	44	42
<b>Workload, Demand and Production (Output)</b>					
County vehicles	3,266	3,313	3,260	3,320	3,320
Work orders for County vehicles	12,306	12,975	11,846	11,283	12,000
Police vehicles fitted with police equipment by the County	33	84	59	80	75
Vehicles requiring replacement due to an accident	52	52	44	54	50
Vehicles taken out of service (retired, destroyed, etc.)	296	361	195	215	200
<b>Efficiency</b>					
Work orders per mechanic	384	341	288	256	285
Direct labor hours per mechanic	109	1,267	1,166	1,200	1,250
<b>Quality</b>					
Customer surveys that were favorable	100%	100%	99%	99%	99%
Repairs repeated	58	27	28	21	25
<b>Impact (Outcome)</b>					
County vehicles that are available and operable	95%	96%	96%	97%	97%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	100%	100%	100%	100%	↔

**Trend and Analysis**

The agency has continued to increase the overall management of County equipment assets from different agencies accurately and effectively. Continuous Systems, Applications & Products in Data Processing (SAP) system enhancements identifying all procurement contracts above \$5,000 will help to maintain the percentage of Capital assets recorded.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff accounting for public safety inventory items	4	4	3	3	3
Staff accounting for fixed capital assets inventory	1	2	2	1	1
<b>Workload, Demand and Production (Output)</b>					
Agencies verifying fixed capital assets quarterly	7	8	8	8	8
<b>Efficiency</b>					
Public safety inventory items per staff member	30	46	151	179	179
<b>Quality</b>					
Days to auction surplus vehicles	22	21	29	31	31
<b>Impact (Outcome)</b>					
Fixed capital assets that are in both the County's inventory and audit	80%	100%	100%	100%	100%

**Goal 5** — To provide real property management to the County in order to ensure efficient and effective use of office space and land.

**Objective 5.1** — Transfer of County-owned surplus real property back to public ownership.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
\$800,000	\$190,940	\$396,020	\$1,200,000	\$900,000	↑

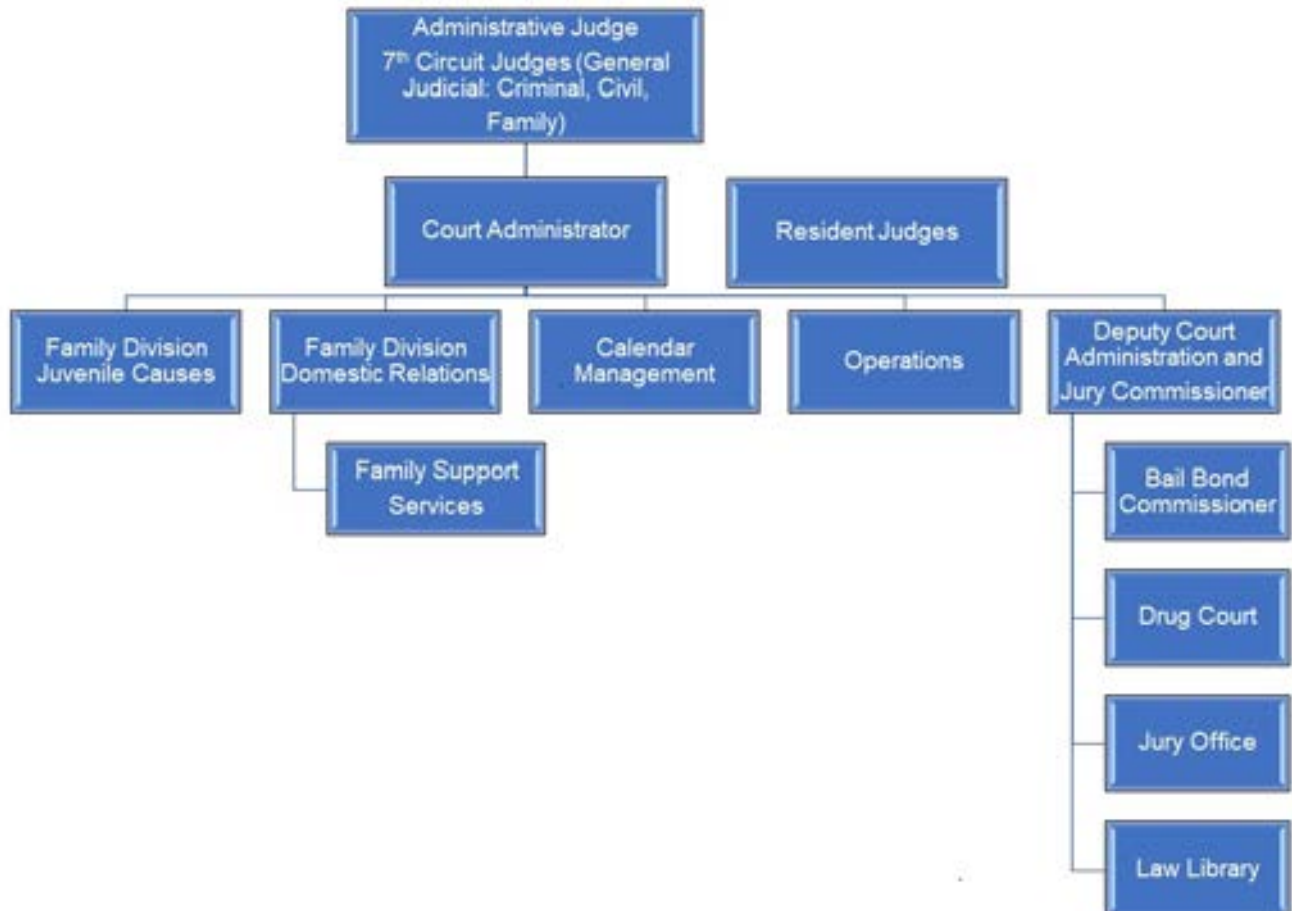
**Trend and Analysis**

By divesting itself of unneeded real estate, the County can reduce its expenditures through the reduction of insurance risk premiums, maintenance costs and prevention of blight or nuisance complaints. Additionally, the agency generates revenue for the County through property sales and returning vacant properties to the County tax rolls thus spurring local economic and community development.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff lease reviewers and negotiators	2	2	3	3	4
<b>Workload, Demand and Production (Output)</b>					
Leases executed	27	24	0	14	4
Terminated leases	0	6	0	5	3
County office space that is leased	9%	12%	12%	11%	13%
Properties sold	18	4	0	7	15
<b>Efficiency</b>					
Contracts drafted and reviewed per staff	45	22	23	25	7
<b>Quality</b>					
Aggregate amount of County surplus properties sold out of total surplus inventory	38%	29%	30%	35%	40%
<b>Impact (Outcome)</b>					
Total revenue generated from properties sold	\$263,466	\$190,940	\$396,020	\$1,200,000	\$900,000

# 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 2021 KEY ACCOMPLISHMENTS

- Implemented various COVID related protective measures to ensure employees and the public remain safe.
- Upgraded the Courthouse employee badge system to prevent easy duplication of badges and entrance of unauthorized individuals.
- Upgraded the encryption and security of employee badges to prevent unwarranted access to the courthouse.
- Installed a new high-tech, modern, portable magnetometer that allows for identification of hidden threatening objects.
- Created the ability to conduct all case types virtually (except for jury trials) and adjusted operations virtually to serve the public.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Circuit Court is \$22,735,800, a decrease of \$1,611,000 or -6.6% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,474,086	84.9%	\$20,003,200	82.2%	\$20,351,400	83.6%	\$18,748,300	82.5%
Grant Funds	3,286,587	15.1%	4,343,600	17.8%	3,982,600	16.4%	3,987,500	17.5%
<b>Total</b>	<b>\$21,760,673</b>	<b>100.0%</b>	<b>\$24,346,800</b>	<b>100.0%</b>	<b>\$24,334,000</b>	<b>100.0%</b>	<b>\$22,735,800</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2022 approved General Fund budget for the Circuit Court is \$18,748,300, a decrease of \$1,254,900 or -6.3% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$20,003,200</b>
<b>Add: Compensation - New Positions</b> — (6) New positions to support Virtual Court Technology needs to include (2) Administrative Aides, (2) Audio Visual Specialist, (1) IT Project Coordinator); and (1) Information Technology Engineer position for the Command Center	\$316,500
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	250,700
<b>Decrease Cost: Fringe Benefits</b> — Adjustment in the fringe benefit rate from 31.7% to 31.3% to align with anticipated costs as well as compensation adjustments	(74,400)
<b>Decrease Cost: Compensation - Increase in Salary Lapse</b> — An increase in unfunded vacant positions	(406,400)
<b>Decrease Cost: Operating</b> — Net operating adjustments in contracts, mileage, printing , office equipment maintenance and miscellaneous budget to align with anticipated costs	(1,341,300)
<b>FY 2022 Approved Budget</b>	<b>\$18,748,300</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Circuit Court is \$3,987,500, a decrease of \$356,100 or -8.2% under the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Family Division Legislative Initiative Grant
- Cooperative Reimbursement Agreement

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,343,600</b>
<b>Enhance: Existing Program/Service</b> — Veterans Court Treatment (DOJ)	\$181,100
<b>Enhance: Existing Program/Service</b> — Maryland Administrative Courts-Security & Goods	46,000
<b>Reduce: Existing Program/Service</b> — Economic Justice Initiative	(5,000)
<b>Reduce: Existing Program/Service</b> — Cooperative Reimbursement Agreement	(33,500)
<b>Eliminate: Existing Program/Service</b> — Family Justice Center "One-Stop-Shop"	(51,200)
<b>Reduce: Existing Program/Service</b> — Legislative Initiative Grant	(102,500)
<b>Reduce: Existing Program/Service</b> — Office of Problem Solving Courts	(109,600)
<b>Reduce: Existing Program/Service</b> — Family Justice Center "Seeking justice, Restoring Hope"	(281,400)
<b>FY 2022 Approved Budget</b>	<b>\$3,987,500</b>



**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
<b>General Fund</b>								
Full Time - Civilian	142	149	155	6	Administrative Aide	49	1	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	59	2	0
Subtotal - FT	142	149	155	6	Administrative Specialist	2	0	0
Part Time	33	33	37	4	Audio Visual Specialist	2	0	0
Limited Term	0	0	0	0	Bailiff	2	30	0
					Budget Management Analyst	2	0	0
					Communications Specialist	1	0	0
<b>Grant Program Funds</b>					Counselor	4	0	0
Full Time - Civilian	45	48	48	0	Court Administrator	1	0	0
Full Time - Sworn	0	0	0	0	Court Reporter	14	0	0
Subtotal - FT	45	48	48	0	Executive Administrative Aides	27	0	0
Part Time	0	0	0	0	General Clerk	14	2	0
Limited Term	0	0	0	0	Human Resource Analyst	2	0	0
					Info Tech Project Coordinator	1	0	0
					Info Tech Programming Engineer	2	0	0
					Instructor	1	0	0
					Paralegal	17	0	0
					Procurement Officer	1	0	0
					Supply Clerk	2	2	0
					<b>TOTAL</b>	<b>203</b>	<b>37</b>	<b>0</b>
<b>TOTAL</b>								
Full Time - Civilian	187	197	203	6				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	187	197	203	6				
Part Time	33	33	37	4				
Limited Term	0	0	0	0				

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$11,557,162	\$11,374,800	\$12,290,900	\$11,284,900	\$(89,900)	-0.8%
Fringe Benefits	3,603,439	3,605,900	3,896,500	3,531,500	(74,400)	-2.1%
Operating	3,310,556	5,022,500	4,164,000	3,931,900	(1,090,600)	-21.7%
Capital Outlay	2,929	—	—	—	—	
<b>SubTotal</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>

In FY 2022, compensation expenditures decrease 0.8% under the FY 2021 budget due to reduced funding for vacant positions, which offsets the addition of six new positions. Compensation costs include funding for 141 out 155 full time positions and 37 part time positions. Fringe benefits decrease by 2.1% under the FY 2021 budget to align with anticipated costs.

Operating expenditures decrease 21.7% over the FY 2021 budget primarily due to a reduction in other office equipment maintenance and miscellaneous fees to align with anticipated costs. Funding is provided for technology costs, telephone services, office supplies, periodicals and mileage reimbursement.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
General Judicial	\$6,458,176	\$6,774,800	\$6,372,000	\$6,532,700	\$(242,100)	-3.6%
Law Library	542,880	708,700	510,500	472,400	(236,300)	-33.3%
Family Division: Domestic Violence	2,197,925	1,609,800	3,899,700	1,602,600	(7,200)	-0.4%
Bail Bond Commissioner	175,834	222,500	210,700	207,800	(14,700)	-6.6%
Calendar Management	1,234,515	1,324,300	1,202,700	1,181,800	(142,500)	-10.8%
Jury Office	408,170	812,000	300,000	407,000	(405,000)	-49.9%
Administrative Operations	7,456,586	8,551,100	7,855,800	8,344,000	(207,100)	-2.4%
<b>Total</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>General Judicial</b>						
Compensation	\$4,955,229	\$5,282,500	\$4,702,000	\$4,979,000	\$(303,500)	-5.7%
Fringe Benefits	1,409,070	1,422,100	1,586,700	1,458,500	36,400	2.6%
Operating	91,287	70,200	83,300	95,200	25,000	35.6%
Capital Outlay	2,589	—	—	—	—	
<b>SubTotal</b>	<b>\$6,458,176</b>	<b>\$6,774,800</b>	<b>\$6,372,000</b>	<b>\$6,532,700</b>	<b>\$(242,100)</b>	<b>-3.6%</b>
Recoveries	—	—	—	—	—	
<b>Total General Judicial</b>	<b>\$6,458,176</b>	<b>\$6,774,800</b>	<b>\$6,372,000</b>	<b>\$6,532,700</b>	<b>\$(242,100)</b>	<b>-3.6%</b>
<b>Law Library</b>						
Compensation	\$237,870	\$256,000	\$221,600	\$241,400	\$(14,600)	-5.7%
Fringe Benefits	67,830	231,100	67,300	79,800	(151,300)	-65.5%
Operating	237,180	221,600	221,600	151,200	(70,400)	-31.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$542,880</b>	<b>\$708,700</b>	<b>\$510,500</b>	<b>\$472,400</b>	<b>\$(236,300)</b>	<b>-33.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Law Library</b>	<b>\$542,880</b>	<b>\$708,700</b>	<b>\$510,500</b>	<b>\$472,400</b>	<b>\$(236,300)</b>	<b>-33.3%</b>
<b>Family Division: Domestic Violence</b>						
Compensation	\$1,614,064	\$1,284,600	\$3,054,500	\$1,284,600	\$—	0.0%
Fringe Benefits	568,419	302,600	822,600	302,600	—	0.0%
Operating	15,441	22,600	22,600	15,400	(7,200)	-31.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,197,925</b>	<b>\$1,609,800</b>	<b>\$3,899,700</b>	<b>\$1,602,600</b>	<b>\$(7,200)</b>	<b>-0.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Family Division: Domestic Violence</b>	<b>\$2,197,925</b>	<b>\$1,609,800</b>	<b>\$3,899,700</b>	<b>\$1,602,600</b>	<b>\$(7,200)</b>	<b>-0.4%</b>
<b>Bail Bond Commissioner</b>						
Compensation	\$130,922	\$168,800	\$162,800	\$157,100	\$(11,700)	-6.9%
Fringe Benefits	44,734	53,500	47,700	50,500	(3,000)	-5.6%
Operating	179	200	200	200	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$175,834</b>	<b>\$222,500</b>	<b>\$210,700</b>	<b>\$207,800</b>	<b>\$(14,700)</b>	<b>-6.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Bail Bond Commissioner</b>	<b>\$175,834</b>	<b>\$222,500</b>	<b>\$210,700</b>	<b>\$207,800</b>	<b>\$(14,700)</b>	<b>-6.6%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Calendar Management</b>						
Compensation	\$904,912	\$969,200	\$867,300	\$892,600	\$(76,600)	-7.9%
Fringe Benefits	322,524	343,300	323,500	279,900	(63,400)	-18.5%
Operating	7,078	11,800	11,900	9,300	(2,500)	-21.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,234,515</b>	<b>\$1,324,300</b>	<b>\$1,202,700</b>	<b>\$1,181,800</b>	<b>\$(142,500)</b>	<b>-10.8%</b>
Recoveries	—	—	—	—	—	
<b>Total Calendar Management</b>	<b>\$1,234,515</b>	<b>\$1,324,300</b>	<b>\$1,202,700</b>	<b>\$1,181,800</b>	<b>\$(142,500)</b>	<b>-10.8%</b>
<b>Jury Office</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	408,170	812,000	300,000	407,000	(405,000)	-49.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$408,170</b>	<b>\$812,000</b>	<b>\$300,000</b>	<b>\$407,000</b>	<b>\$(405,000)</b>	<b>-49.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Jury Office</b>	<b>\$408,170</b>	<b>\$812,000</b>	<b>\$300,000</b>	<b>\$407,000</b>	<b>\$(405,000)</b>	<b>-49.9%</b>
<b>Administrative Operations</b>						
Compensation	\$3,714,166	\$3,413,700	\$3,282,700	\$3,730,200	\$316,500	9.3%
Fringe Benefits	1,190,861	1,253,300	1,048,700	1,360,200	106,900	8.5%
Operating	2,551,221	3,884,100	3,524,400	3,253,600	(630,500)	-16.2%
Capital Outlay	339	—	—	—	—	
<b>SubTotal</b>	<b>\$7,456,586</b>	<b>\$8,551,100</b>	<b>\$7,855,800</b>	<b>\$8,344,000</b>	<b>\$(207,100)</b>	<b>-2.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Administrative Operations</b>	<b>\$7,456,586</b>	<b>\$8,551,100</b>	<b>\$7,855,800</b>	<b>\$8,344,000</b>	<b>\$(207,100)</b>	<b>-2.4%</b>
<b>Total</b>	<b>\$18,474,086</b>	<b>\$20,003,200</b>	<b>\$20,351,400</b>	<b>\$18,748,300</b>	<b>\$(1,254,900)</b>	<b>-6.3%</b>

## 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.

- An increase in fringe benefits due to a realignment of costs between divisions.
- An increase in periodicals.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$242,100 or -3.6% under the FY 2021 budget. The part time staffing compliment increases by three part time positions to reflect actual on-board staff. This change reflects the appropriate authorized staffing count for the Court. The primary budget changes include:

- A decrease in personnel costs due to unfunded vacancies.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$6,774,800</b>	<b>\$6,532,700</b>	<b>\$(242,100)</b>	<b>-3.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	59	59	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>0.0%</b>
Part Time	30	33	3	10.0%
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 2022, the division expenditures decrease \$236,300 or -33.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to unfunded vacancies.

- A decrease in fringe benefit costs due to compensation reductions as well as realignment of costs between divisions.
- A decrease in operating contracts and office equipment.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$708,700</b>	<b>\$472,400</b>	<b>\$(236,300)</b>	<b>-33.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$7,200 or -0.4% under the FY 2021 budget. Staffing resources

remain unchanged from the FY 2021 budget. The part time staffing compliment increases by one part time position to reflect actual onboard staff. This change reflects the appropriate authorized staffing count for the Court. The primary budget changes include:

- Operating costs decrease to align with historical spending.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,609,800	\$1,602,600	\$(7,200)	-0.4%
<b>STAFFING</b>				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	1	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 2022, the division expenditures decrease \$14,700 or -6.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due increased anticipated attrition.
- A decrease in fringe benefits due to compensation reductions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$222,500	\$207,800	\$(14,700)	-6.6%
<b>STAFFING</b>				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
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.

- A decrease in operating supplies to align to anticipated costs.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$142,500 or -10.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to increased unfunded vacancies.
- A decrease in fringe benefits due to compensation reductions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,324,300</b>	<b>\$1,181,800</b>	<b>\$(142,500)</b>	<b>-10.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$405,000 or -49.9% under the FY 2021 budget. The primary budget changes include:

- A decrease in miscellaneous fees to align with anticipated costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$812,000</b>	<b>\$407,000</b>	<b>\$(405,000)</b>	<b>-49.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$207,100 or -2.4% under the FY 2021 budget. Staffing resources increase by six new positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to support (6) new positions for the Virtual Court Technology needs to include (2) Administrative Aides, (2) Audio Visual

Specialists, (1) IT Project Coordinator and (1) Information Technology Engineer position.

- An increase in projected healthcare and pension costs tied to compensation adjustment.
- A decrease in operating equipment maintenance to support anticipated costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$8,551,100</b>	<b>\$8,344,000</b>	<b>\$(207,100)</b>	<b>-2.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	40	46	6	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>40</b>	<b>46</b>	<b>6</b>	<b>0.0%</b>
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,855,340	\$2,404,900	\$2,283,600	\$2,481,600	\$76,700	3.2%
Fringe Benefits	555,750	762,400	711,700	774,500	12,100	1.6%
Operating	1,032,469	1,519,200	1,348,200	1,092,300	(426,900)	-28.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,443,559</b>	<b>\$4,686,500</b>	<b>\$4,343,500</b>	<b>\$4,348,400</b>	<b>\$(338,100)</b>	<b>-7.2%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$3,443,559</b>	<b>\$4,686,500</b>	<b>\$4,343,500</b>	<b>\$4,348,400</b>	<b>\$(338,100)</b>	<b>-7.2%</b>

The FY 2022 approved grant budget is \$4,348,400, a decrease of \$338,100 or 7.2% under the FY 2021 approved budget. The decrease is due to a reduction in the Family Justice Center "Seeking Justice, Restoring Hope", Office of Problem Solving Courts and the Family Division Legislative Initiative Grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>General Judicial</b>						
Seeking Justice, Restoring Hope	5	—	—	5	—	—
Department of Justice	1	—	—	1	—	—
Office of Problem Solving - OPSC	4	—	—	4	—	—
<b>Total General Judicial</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>Family Division: Domestic Violence</b>						
Cooperative Reimbursement Agreement	7	—	—	7	—	—
Family Division Legislative Initiative Grant	31	—	—	31	—	—
<b>Total Family Division: Domestic Violence</b>	<b>38</b>	<b>—</b>	<b>—</b>	<b>38</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>48</b>	<b>—</b>	<b>—</b>

In FY 2022, the funding is provided for 48 full time positions. The full time total represents 48 County merit employees that are partially grant funded.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>General Judicial</b>						
Family Justice Center 'Changing Lives, Restoring Hope	\$485,786	\$772,700	\$491,300	\$491,300	\$(281,400)	-36.4%
Office of Problem Solving Courts-OPSC	437,819	622,600	520,200	513,000	(109,600)	-17.6%
Maryland Administrative Courts - Security Goods and Services	68,574	69,000	442,100	115,000	46,000	66.7%
<b>Total General Judicial</b>	<b>\$992,179</b>	<b>\$1,464,300</b>	<b>\$1,453,600</b>	<b>\$1,119,300</b>	<b>\$(345,000)</b>	<b>-23.6%</b>
<b>Family Division: Domestic Violence</b>						
Cooperative Reimbursement Agreement (CRA)	\$346,764	\$573,600	\$454,600	\$540,100	\$(33,500)	-5.8%
Economic Justice Initiative	10,300	25,000	20,000	20,000	(5,000)	-20.0%
Educational Advocacy Pilot Program	2,378	—	—	—	—	
Family Division Legislative Initiative	1,816,789	2,133,200	1,958,100	2,030,700	(102,500)	-4.8%
Kiosk Signage Grant	54,991	—	—	—	—	
One-Stop-Shop' (Family Justice Center)	51,233	51,200	—	—	(51,200)	-100.0%
Veterans Court Treatment (DOJ)	11,953	96,300	96,300	277,400	181,100	188.1%
<b>Total Family Division: Domestic Violence</b>	<b>\$2,294,408</b>	<b>\$2,879,300</b>	<b>\$2,529,000</b>	<b>\$2,868,200</b>	<b>\$(11,100)</b>	<b>-0.4%</b>
<b>Subtotal</b>	<b>\$3,286,587</b>	<b>\$4,343,600</b>	<b>\$3,982,600</b>	<b>\$3,987,500</b>	<b>\$(356,100)</b>	<b>-8.2%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	156,972	342,900	360,900	360,900	18,000	5.2%
<b>Total</b>	<b>\$3,443,559</b>	<b>\$4,686,500</b>	<b>\$4,343,500</b>	<b>\$4,348,400</b>	<b>\$(338,100)</b>	<b>-7.2%</b>

## Grant Descriptions

### **FAMILY JUSTICE CENTER 'SEEKING JUSTICE, RESTORING HOPE' - - \$491,300**

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.

### **OFFICE OF PROBLEM SOLVING COURTS - OSPC -- \$513,000**

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.

### **MARYLAND ADMINISTRATIVE COURTS – SECURITY GOODS GRANT -- \$115,000**

Funding to purchase security related goods and services as described in the memorandum of understanding with the Administrative Offices of the Courts.

### **COOPERATIVE REIMBURSEMENT AGREEMENT -- \$540,100**

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 -- \$20,000**

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 DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,030,700**

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 COURTS TREATMENT (DOJ) -- \$277,400**

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

All time related standards have been suspended as of April 3, 2020 in response to COVID-19's impact to court operations. The inclusion of remote and virtual hearings were implemented in March 2020 as part of the pandemic response; these are expected to continue until the end of FY 2021. The Court believes this function will be scaled back in FY 2022.

<b>Performance Measures</b>					
<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Workload, Demand and Production</b>					
Number of criminal cases filed	5,197	4,530	2,154	2,821	3,653
Number of civil cases filed	40,689	44,160	33,586	35,947	39,514
Foreclosure filings (also included above)	3,137	3,093	2,108	2,722	2,392
Number of family cases filed	10,808	10,521	8,590	9,050	9,824
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	869	770	639	406	555
Number of criminal cases reopened	1,365	1,144	877	910	1,370
Number of civil cases reopened	224	253	86	197	175
Number of family cases reopened	4,286	4,733	3,643	3,516	3,459
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights, and adoption)	50	44	23	28	39
<b>Total</b>	<b>63,488</b>	<b>66,155</b>	<b>49,598</b>	<b>52,875</b>	<b>58,589</b>
<b>Total Hearings Held</b>					
Criminal hearings held	26,097	22,296	9,998	14,399	18,943
Civil hearings held	4,892	3,805	526	1,924	3,761
Family hearings held	21,967	22,055	20,997	21,556	21,484
Juvenile hearings held	7,957	8,202	6,120	4,371	7,815
<b>Total</b>	<b>60,913</b>	<b>56,358</b>	<b>37,641</b>	<b>42,250</b>	<b>52,003</b>
<b>Hearings Held</b>					
Remote hearings held			1,252	13,590	
Virtual hearings held			579	4,946	
<b>Total</b>			<b>1,831</b>	<b>18,536</b>	

# 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 2021 KEY ACCOMPLISHMENTS

- Maintained consistent work flow and services during the pandemic (Covid-19).
- Implemented virtual hearings; prior to Covid-19 the Court did not have this technology/option.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The court's top priorities in FY 2022 are:

- Increase the number of decedents' assets that are intact through having one sitting judge review caseload and dockets.
- Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets.
- Provide residents the opportunity for mediation, and/or collaborative process and settlement conferences in resolving probate matters through the Orphans' Courts ADR program.



## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Orphans' Court is \$567,000, an increase of \$1,400 or 0.2% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$560,884	100.0%	\$565,600	100.0%	\$546,700	100.0%	\$567,000	100.0%
<b>Total</b>	<b>\$560,884</b>	<b>100.0%</b>	<b>\$565,600</b>	<b>100.0%</b>	<b>\$546,700</b>	<b>100.0%</b>	<b>\$567,000</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$565,600</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$5,500
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 28.3% to 29.5% to support projected costs	3,100
<b>Add: Operating</b> — Increase in other technology costs to support virtual court hearings	500
<b>Decrease Cost: Operating</b> — Reduction in training and printing expenses to align with anticipated costs	(1,500)
<b>Decrease Cost: Compensation</b> — Anticipated salary lapse for the general law clerk position	(6,200)
<b>FY 2022 Approved Budget</b>	<b>\$567,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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
<b>TOTAL</b>				
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 2022		
	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
<b>TOTAL</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$407,132	\$409,100	\$393,500	\$402,900	\$(6,200)	-1.5%
Fringe Benefits	119,564	115,800	111,400	118,900	3,100	2.7%
Operating	34,188	40,700	41,800	45,200	4,500	11.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$560,884</b>	<b>\$565,600</b>	<b>\$546,700</b>	<b>\$567,000</b>	<b>\$1,400</b>	<b>0.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$560,884</b>	<b>\$565,600</b>	<b>\$546,700</b>	<b>\$567,000</b>	<b>\$1,400</b>	<b>0.2%</b>

In FY 2022, compensation expenditures decrease 1.5% below the FY 2021 budget due to anticipated salary lapse. Compensation costs include funding for eight full time positions. Fringe benefit expenditures increase 2.7% over the FY 2021 budget due to an increase in the fringe benefit rate from 28.3% to 29.5% to align with anticipated costs.

Operating expenditures increase 11.1% over the FY 2021 budget due to an increase in the technology cost allocation charge and other anticipated technology costs.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries.

**Objective 1.1** — Increase the number of decedents' assets that are intact.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,800	2,270	2,259	2,400	2,600	↔

### Trend and Analysis

The Court has seen a decrease with filings for estate requirements that were open prior to Covid-19. As the Court and public continue to adjust to Covid-19 restrictions, the Court believes the number of filings will increase.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Judges	3	3	3	3	3
<b>Workload, Demand and Production (Output)</b>					
Hearings	1,656	1,766	1,517	1,600	1,600
Pleadings	5,190	5,531	4,755	4,500	5,000
Estates open	2,073	2,134	2,255	2,400	2,500
Hearing notices, orders and writs issued	2,313	2,381	2,883	3,000	3,200
Cases referred to Alternative Dispute Resolution	28	52	20	25	25
<b>Efficiency</b>					
Hearings per Judge	552	552	506	553	553
Pleadings per Judge	1,730	1,730	1,585	1,500	1,500
<b>Quality</b>					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
<b>Impact (Outcome)</b>					
Intact estates	2,219	2,270	2,259	2,400	2,600

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
65	99	44	50	50	↔

### Trend and Analysis

The Court has seen a decrease with filings for estate requirements that were open prior to Covid-19. As the Court and public continue to adjust to Covid-19 restrictions, the Court believes the number of filings will increase.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Judges	3	3	3	3	3
<b>Workload, Demand and Production (Output)</b>					
Hearings	96	113	91	75	100
Pleadings	236	374	371	350	350
Guardianships open	55	68	36	60	60
Orders and writs issued	202	262	243	300	300
<b>Efficiency</b>					
Hearings per Judge	32.0	38.0	30.0	25.0	33.0
Pleadings per Judge	79.0	125.0	124.0	117.0	117.0
<b>Quality</b>					
Appeals	0	0	3	0	0
<b>Impact (Outcome)</b>					
Intact guardianships	42	99	44	50	50

# 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

- Prosecution of violent and repeat violent offenders, while holistically prosecuting non-violent offenders, where appropriate
- Empower victims and witnesses to participate in the judicial process
- Provide continuous education and outreach programming to internal and external customers and residents of the County

### FY 2021 KEY ACCOMPLISHMENTS

- Reduced the jail population during the COVID 19 pandemic, decreasing the number of pretrial detainees held.
- Reviewed claims for sentence modifications of juveniles prosecuted as adults and sentenced to life in prison or a very lengthy incarceration period.
- Conducted independent investigations of allegations of public corruption and improper use of force to hold law enforcement and public officials accountable for violations of the law.
- Established strangulation as a felony first-degree assault via the Lt Richard J Collins III Act [HB917/ SB 606] allowing the State to prove that a crime was committed either in whole or in part based on race, gender, religion, etc.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The office's top priorities in FY 2022 are:

- Increase the number of successful prosecutions of violent, repeat, and chronic offenders while holistically prosecuting non-violent offenders, where appropriate
- Strengthen internal Digital Discovery operations to reduce the number of dismissals and requests for continuances by stabilizing the discovery function
- Promote and expand diversion programming opportunities for the "Emerging Adults" population of non-violent and vulnerable offenders and first-time juvenile offenders to help them become productive members of our community to decrease their likelihood of reoffending to make the County safer for all

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of the State's Attorney is \$22,487,800, a decrease of \$1,030,500 or -4.4% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,082,237	86.1%	\$20,661,900	87.9%	\$19,174,600	88.7%	\$19,902,400	88.5%
Grant Funds	2,922,920	13.9%	2,856,400	12.1%	2,437,300	11.3%	2,585,400	11.5%
<b>Total</b>	<b>\$21,005,157</b>	<b>100.0%</b>	<b>\$23,518,300</b>	<b>100.0%</b>	<b>\$21,611,900</b>	<b>100.0%</b>	<b>\$22,487,800</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved budget for the Office of the State's Attorney is \$19,902,400, a decrease of \$759,500 or -3.7% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$20,661,900</b>
<b>Add: Compensation - New Positions</b> — Two Assistant States Attorneys and three Paralegals to support the Digital Discovery Unit	\$300,000
<b>Add: Operating</b> — New contract for Use of Force, Conviction Integrity Case Review and On-Demand Language Line; Operating equipment and supplies to support new Assistant States Attorneys	186,100
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	161,900
<b>Add: Compensation Cash Match</b> — Align County contribution as required for the FY 2022 VOCA & VAWA grants	135,400
<b>Decrease Cost: Operating</b> — Net operating adjustment training, mileage reimbursement & other operating equipment to align with historical spending; the general office supplies and vehicle repair budget decreases to align with anticipated costs	(33,700)
<b>Decrease Cost: Operating</b> — Net adjustment in operating contracts to align with anticipated costs	(125,800)
<b>Decrease Cost: Recovery Increase</b> — Increase in recoverable salaries	(147,300)

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Fringe Benefits</b> — Adjustment in the fringe benefit rate from 31.7 % to 31.9% to align with anticipated costs as well as compensation adjustments	(172,200)
<b>Decrease Cost: Compensation Increase in Salary Lapse and Staff Attrition</b> — Net salary adjustments to align with anticipated salary requirements	(1,063,900)
<b>FY 2022 Approved Budget</b>	<b>\$19,902,400</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Office of the State’s Attorney is \$2,585,400, a decrease of \$271,000 or -9.5% under the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Prince George’s Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$2,856,400</b>
<b>Add: New Grant</b> — Prosecuting Cold Cases Using DNA	\$470,000
<b>Increase: Existing Program/Service</b> — Vehicle Theft Prevention Program (VTPC)	9,400
<b>Reduce: Existing Program/Service</b> — Special United States Attorney (SAUSA)	(11,400)
<b>Reduce: Existing Program/Service</b> — Gun Violence Reduction Grant (GVRG)	(46,000)
<b>Eliminate: Existing Program/Service</b> — Office of Problem Solving Courts	(57,700)
<b>Eliminate: Existing Program/Service</b> — Human Trafficking Taskforce	(82,000)
<b>Eliminate: Existing Program/Service</b> — Project Safe Neighborhoods (PSN)	(88,000)
<b>Reduce: Existing Program/Service</b> — Prince George's Strategic Investigation and Charging Unit (PGSI)	(127,300)
<b>Reduce: Existing Program/Service</b> — Victim Advocacy Grant (VOCA)	(338,000)
<b>FY 2022 Approved Budget</b>	<b>\$2,585,400</b>



**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	177	177	182	5
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	182	5
Part Time	5	5	5	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	34	35	33	(2)
<b>TOTAL</b>				
Full Time - Civilian	177	177	182	5
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	177	182	5
Part Time	5	5	5	0
Limited Term	34	35	33	(2)

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Aide	28	0	0
Administrative Assistant	3	0	0
Administrative Specialist	1	0	0
Assistant State's Attorney	92	0	12
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Community Developer	16	0	11
Community Development Aide	0	1	0
Deputy State's Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	1	0
Information Technology Project Coordinator	3	0	0
Investigator	11	0	4
Law Clerk	1	1	1
Legal Assistant	16	2	5
Human Resources Analyst	1	0	0
Principal Deputy State's Attorney	1	0	0
State's Attorney	1	0	0
<b>TOTAL</b>	<b>182</b>	<b>5</b>	<b>33</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$12,402,445	\$14,128,800	\$12,893,500	\$13,500,300	\$(628,500)	-4.4%
Fringe Benefits	3,964,998	4,478,800	4,087,200	4,306,600	(172,200)	-3.8%
Operating	1,772,593	2,122,100	2,261,700	2,310,600	188,500	8.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$18,140,037</b>	<b>\$20,729,700</b>	<b>\$19,242,400</b>	<b>\$20,117,500</b>	<b>\$(612,200)</b>	<b>-3.0%</b>
Recoveries	(57,800)	(67,800)	(67,800)	(215,100)	(147,300)	217.3%
<b>Total</b>	<b>\$18,082,237</b>	<b>\$20,661,900</b>	<b>\$19,174,600</b>	<b>\$19,902,400</b>	<b>\$(759,500)</b>	<b>-3.7%</b>

In FY 2022, compensation expenditures decrease 4.4% under the FY 2021 budget due to increased attrition and reduced funding for vacant positions. Funding is provided for two new Assistant State's Attorneys and three Legal Assistant positions to support the Digital Discovery Unit. Compensation costs include funding for 177 out of 182 full time and three out of five part time positions. Fringe benefit expenditures decrease 3.8% under the FY 2021 budget to align with anticipated costs.

Operating expenditures increase 8.9% over the FY 2021 budget primarily due to an increase in the technology cost allocation charges based on countywide costs. Increased funding is also provided for use of force, conviction integrity case review and on-demand language line services.

Recoveries increase 217.3% over the FY 2021 budget to align with the anticipated funding available through the Drug Enforcement and Education Fund and the Circuit Court's Office of Problem Solving Courts.

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,801,689	\$2,153,200	\$1,868,500	\$1,903,400	\$(249,800)	-11.6%
Fringe Benefits	206,384	216,100	213,300	221,100	5,000	2.3%
Operating	914,847	487,100	355,500	596,300	109,200	22.4%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,922,920</b>	<b>\$2,856,400</b>	<b>\$2,437,300</b>	<b>\$2,720,800</b>	<b>\$(135,600)</b>	<b>-4.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$2,922,920</b>	<b>\$2,856,400</b>	<b>\$2,437,300</b>	<b>\$2,720,800</b>	<b>\$(135,600)</b>	<b>-4.7%</b>

The FY 2022 approved grant budget is \$2,720,800, a decrease of \$135,600 or -4.7%, under the FY 2021 approved budget. This decrease is primarily due to the elimination of the Human Trafficking task force, Office of Problem Solving Courts, and Project Safe Neighborhoods grants. The agency will add Prosecuting Cold Cases Using DNA grant in FY 2022.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>SAO Prosecution</b>						
Combat Human Trafficking Grant	—	—	1	—	—	1
Conviction and Sentencing Grant	—	—	1	—	—	1
Gun Violence Reduction Initiative (GVRG)	—	—	1	—	—	1
Maryland Crime Intelligence Network (MCIN)	—	—	—	—	—	1
Office of Problem Solving Courts	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit (PGSI)	—	—	19	—	—	17
Project Safe Neighborhoods (PSN)	—	—	1	—	—	—
Special United States Attorney (SAUSA)	—	—	2	—	—	1
Stop the Violence Against Women (VAWA)	—	—	2	—	—	2
Vehicle Theft Prevention Program (VTPC)	—	—	1	—	—	2
Victim Advocacy Grant (VOCA)	—	—	6	—	—	6
<b>Total SAO Prosecution</b>	<b>—</b>	<b>—</b>	<b>35</b>	<b>—</b>	<b>—</b>	<b>33</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>35</b>	<b>—</b>	<b>—</b>	<b>33</b>

In FY 2022, funding is provided for 33 limited term grant funded (LTGF) positions. The staffing level decreases by two positions to support anticipated costs.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>SAO Prosecution</b>						
Conviction and Integrity Unit (CSIU)	\$—	\$131,000	\$131,000	\$131,000	\$—	0.0%
FY 17/18 JAG Local	14,275	—	—	—	—	
FY19 Vehicle Theft	(553)	—	—	—	—	
FY 20 Paralegal Support (GVRG)	18,168	—	—	—	—	
Gun Violence Reduction Grant (GVRG)	—	99,900	39,900	53,900	(46,000)	-46.0%
Human Trafficking Taskforce	139,676	82,000	62,700	—	(82,000)	-100.0%
Maryland Crime Intelligence Network (MCIN)	—	—	81,700	—	—	
Office of Problem Solving Courts	—	57,700	57,200	—	(57,700)	-100.0%
Prince George's Strategic Investigation and Charging Unit (PGSI)	1,596,794	1,272,900	1,145,900	1,145,600	(127,300)	-10.0%
Project Safe Neighborhoods (PSN)	75,835	88,000	—	—	(88,000)	-100.0%
Prosecuting Cold Cases using DNA	—	—	156,700	470,000	470,000	
Special United State's Attorney (SAUSA)	—	105,500	84,400	94,100	(11,400)	-10.8%
Stop the Violence Against Women (VAWA)	97,505	90,000	90,000	90,000	—	0.0%
Vehicle Theft Prevention Program (VTPC)	71,611	131,600	128,000	141,000	9,400	7.1%
Victim Advocacy Grant (VOCA)	909,609	797,800	459,800	459,800	(338,000)	-42.4%
<b>Total SAO Prosecution</b>	<b>\$2,922,920</b>	<b>\$2,856,400</b>	<b>\$2,437,300</b>	<b>\$2,585,400</b>	<b>\$(271,000)</b>	<b>-9.5%</b>
<b>Subtotal</b>	<b>\$2,922,920</b>	<b>\$2,856,400</b>	<b>\$2,437,300</b>	<b>\$2,585,400</b>	<b>\$(271,000)</b>	<b>-9.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)				135,400	—	
<b>Total</b>	<b>\$2,922,920</b>	<b>\$2,856,400</b>	<b>\$2,437,300</b>	<b>\$2,720,800</b>	<b>\$(135,600)</b>	<b>-4.7%</b>

## Grant Descriptions

### **CONVICTION AND SENTENCING INTEGRITY (CSIU) -- \$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. Funds also support a Memorandum of Understanding with the Innocence Project to assist with the investigation of innocence claims from Prince George's County.

### **GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$53,900**

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 legal assistant position. The position assists the Guns and Drugs Unit with diversion screening and program eligibility for first-time gun offenders charged with wear, carry and transport charges.

### **PRINCE GEORGE'S STRATEGIC INVESTIGATION AND CHARGING UNIT -- \$1,145,600**

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding for the existing Strategic Investigation Unit which aims to prosecute and imprison violent, repeat and chronic offenders.

### **PROSECUTING COLD CASES USING DNA -- \$470,700**

The Department of Justice provides funding to support the prosecution of violent crime cold cases where DNA from a suspect has been identified to reduce the number of violent crime cold cases awaiting prosecution. Funding supports operating expenses.

### **SPECIAL ASSISTANT UNITED STATES ATTORNEY (SAUSA) -- \$94,100**

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding in support of the investigation and prosecution of violent crime in Prince George's County through an assistant state's attorney (ASA) cross-designated as an Assistant United States Attorney in the United States Attorney's Office (USAO). This position will work to address violent repeat offenders and criminal organizations involved in illegal drugs and firearms trafficking.

### **STOP THE VIOLENCE AGAINST WOMEN (VAWA) -- \$90,000**

The Department of Justice provides funding to support the prosecution of cases resulting from domestic violence and sexual assault. Funding supports two limited term grant funded positions; one district court assistant state's attorney and a part-time victim witness advocate.

### **VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$141,000**

The Maryland Department of State Police Vehicle Theft Prevention Council provides support to the agency's effort to focus on auto theft cases from the initial apprehension of suspects by police, through pre-trial preparation, victim contact and screening cases for the Circuit Court, to trial and sentencing. Funding supports two limited term grant funded positions; an assistant state's attorney and a part-time legal assistant.

### **VICTIM ADVOCACY GRANT -- \$459,800**

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 individuals and victims of crime. Victims are linked with advocates/coordinators that advise them of their rights and provide supportive assistance throughout the legal process.

# Police Department



## MISSION AND SERVICES

The Police Department provides patrol, emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

### CORE SERVICES

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

### FY 2021 KEY ACCOMPLISHMENTS

- Opening of new Police Headquarters' Building (Upper Marlboro)
- Implementation of Body Worn Camera Program for all Patrol Officers
- Completion of firearm range
- Purchase of two new helicopters

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Police Department is \$342,788,900, a decrease of \$11,810,700 or -3.3% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$342,230,917	98.5%	\$348,266,800	98.2%	\$345,134,000	97.6%	\$336,323,200	98.1%
Grant Funds	4,392,773	1.3%	5,342,400	1.5%	7,417,400	2.1%	5,515,300	1.6%
Special Revenue Funds	651,933	0.2%	950,400	0.3%	950,400	0.3%	950,400	0.3%
<b>Total</b>	<b>\$347,275,623</b>	<b>100.0%</b>	<b>\$354,559,600</b>	<b>100.0%</b>	<b>\$353,501,800</b>	<b>100.0%</b>	<b>\$342,788,900</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2022 approved General Fund budget for the Police Department is \$336,323,200, a decrease of \$11,943,600 or -3.4% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$348,266,800</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$1,411,000
<b>Increase Cost: Operating</b> — Increase in advertising for a recruitment campaign and community programs	500,000
<b>Add: Compensation - New Positions</b> — An increase of three new positions as recommended by the Police Reform Work Group - Director of Race & Equity (Administrative Specialist) and two Psychologists positions to ensure the mental and physical wellbeing of police officers	291,600
<b>Increase Cost: Compensation</b> — Increase in compensation to expand the recruit class	228,500
<b>Increase Cost: Operating</b> — Increase mainly due to equipment maintenance and mobile crises administrative contracts	66,800
<b>Increase Cost: Operating</b> — Increase in the scheduled vehicle maintenance costs to support operations	62,200
<b>Increase Cost: Operating</b> — Increase in insurance premiums for helicopters	54,400
<b>Decrease Cost: Operating</b> — Net decrease in operating accounts (training, memberships, building rental, maintenance and repair)	(10,000)
<b>Decrease Cost: Operating</b> — Decrease mainly due to a reduction in building security operating contract costs	(191,500)
<b>Decrease Cost: Capital Outlay</b> — Decrease reflects the elimination of new equipment purchases in FY 2022	(275,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits to align with compensation adjustments; the fringe benefit rate increases from 57.9% to 58.3% to align with anticipated costs	(4,492,100)
<b>Decrease Cost: Compensation</b> — Decrease in compensation mainly due to a higher vacancy rate as well as maintaining limited recruit classes and overtime requirements	(9,589,500)
<b>FY 2022 Approved Budget</b>	<b>\$336,323,200</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Police Department is \$5,515,300, an increase of \$172,900 or 3.2% over the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- UASI - Tactical Equipment grant
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$5,342,400</b>
<b>Add: New Grant</b> — Violence Intervention and Prevention	\$427,500
<b>Add: New Grant</b> — Forensic Casework - DNA Backlog Reduction	198,400
<b>Add: New Grant</b> — Sexual Assault Kits	196,400
<b>Enhance: Existing Grant</b> — Coordinated Localized Intelligence	145,000
<b>Add: New Grant</b> — Retention and Recruitment	139,000
<b>Add: New Grant</b> — Unmanned Aerial Systems	125,400
<b>Enhance: Existing Grant</b> — UASI - Tactical Equipment	118,900
<b>Reduce: Existing Program</b> — Net adjustment change (SOCEM Initiative, Gun Violence Reduction, Commercial Vehicle Program, Maryland Highway Safety Office - Pedestrian & Highway, Port Security Training and Awareness, Vehicle Theft)	(109,600)
<b>Reduce: Existing Program</b> — FEMA - Port Security Grant	(218,100)
<b>Remove: Prior Year Appropriation</b> — Byrne - Marijuana Sample Testing	(350,000)
<b>Remove: Prior Year Appropriation</b> — Project Safe Neighborhood	(500,000)
<b>FY 2022 Approved Budget</b>	<b>\$5,515,300</b>

**SPECIAL REVENUE FUNDS**

**Drug Enforcement Special Revenue Fund**

The FY 2022 approved Drug Enforcement Special Revenue Fund budget of \$950,400 remains unchanged from the FY 2021 approved budget.



**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	307	319	322	3
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,105	2,108	3
Part Time	155	155	155	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
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	3	3	0
<b>TOTAL</b>				
Full Time - Civilian	307	319	322	3
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,093	2,105	2,108	3
Part Time	155	155	155	0
Limited Term	8	3	3	0

Positions By Classification	FY 2022		
	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	10	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	5	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
<b>TOTAL</b>	<b>2,108</b>	<b>155</b>	<b>3</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$186,964,092	\$198,869,600	\$191,828,500	\$189,800,200	\$(9,069,400)	-4.6%
Fringe Benefits	112,994,528	115,145,400	111,156,700	110,653,300	(4,492,100)	-3.9%
Operating	42,204,015	34,327,300	42,224,500	36,220,200	1,892,900	5.5%
Capital Outlay	440,762	275,000	275,000	—	(275,000)	-100.0%
<b>SubTotal</b>	<b>\$342,603,397</b>	<b>\$348,617,300</b>	<b>\$345,484,700</b>	<b>\$336,673,700</b>	<b>\$(11,943,600)</b>	<b>-3.4%</b>
Recoveries	(372,480)	(350,500)	(350,700)	(350,500)	—	0.0%
<b>Total</b>	<b>\$342,230,917</b>	<b>\$348,266,800</b>	<b>\$345,134,000</b>	<b>\$336,323,200</b>	<b>\$(11,943,600)</b>	<b>-3.4%</b>

In FY 2022, compensation expenditures decrease 4.6% under the FY 2021 approved budget due to an increase in attrition and salary lapse and reduced funding for vacant positions. Compensation includes funding for three new positions to support race and equity outreach and provide mental health services to officers. Fringe benefit expenditures decrease 3.9% under the FY 2021 budget to align with anticipated compensation costs.

Operating expenditures increase 5.5% over the FY 2021 budget primarily due to an increase in new recruitment efforts and community outreach programs and OIT technology cost allocation charges.

Capital outlay expenditures are removed from the FY 2022 budget.

Recoveries remain at the FY 2021 budgeted level.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Chief	\$63,587,985	\$58,802,000	\$64,094,100	\$60,541,200	\$1,739,200	3.0%
Bureau of Patrol	180,668,941	172,878,000	169,999,400	166,313,200	(6,564,800)	-3.8%
Bureau of Investigation	59,323,250	49,799,300	54,604,600	47,489,100	(2,310,200)	-4.6%
Bureau of Forensic Science and Intelligence	18,779,411	27,868,100	13,269,000	25,534,100	(2,334,000)	-8.4%
Bureau of Administration	19,871,331	38,919,400	43,166,900	36,445,600	(2,473,800)	-6.4%
<b>Total</b>	<b>\$342,230,917</b>	<b>\$348,266,800</b>	<b>\$345,134,000</b>	<b>\$336,323,200</b>	<b>\$(11,943,600)</b>	<b>-3.4%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Chief</b>						
Compensation	\$18,424,008	\$20,188,900	\$14,697,100	\$20,196,000	\$7,100	0.0%
Fringe Benefits	8,144,707	10,686,800	13,352,500	10,690,900	4,100	0.0%
Operating	37,115,412	28,276,800	36,395,200	30,004,800	1,728,000	6.1%
Capital Outlay	15,293	—	—	—	—	—
<b>SubTotal</b>	<b>\$63,699,420</b>	<b>\$59,152,500</b>	<b>\$64,444,800</b>	<b>\$60,891,700</b>	<b>\$1,739,200</b>	<b>2.9%</b>
Recoveries	(111,435)	(350,500)	(350,700)	(350,500)	—	0.0%
<b>Total Office of the Chief</b>	<b>\$63,587,985</b>	<b>\$58,802,000</b>	<b>\$64,094,100</b>	<b>\$60,541,200</b>	<b>\$1,739,200</b>	<b>3.0%</b>
<b>Bureau of Patrol</b>						
Compensation	\$106,497,461	\$97,420,900	\$107,920,700	\$93,384,000	\$(4,036,900)	-4.1%
Fringe Benefits	71,554,539	73,010,800	59,636,000	70,656,300	(2,354,500)	-3.2%
Operating	2,234,262	2,171,300	2,167,700	2,272,900	101,600	4.7%
Capital Outlay	392,828	275,000	275,000	—	(275,000)	-100.0%
<b>SubTotal</b>	<b>\$180,679,091</b>	<b>\$172,878,000</b>	<b>\$169,999,400</b>	<b>\$166,313,200</b>	<b>\$(6,564,800)</b>	<b>-3.8%</b>
Recoveries	(10,150)	—	—	—	—	—
<b>Total Bureau of Patrol</b>	<b>\$180,668,941</b>	<b>\$172,878,000</b>	<b>\$169,999,400</b>	<b>\$166,313,200</b>	<b>\$(6,564,800)</b>	<b>-3.8%</b>
<b>Bureau of Investigation</b>						
Compensation	\$37,116,124	\$41,937,200	\$39,770,000	\$40,530,400	\$(1,406,800)	-3.4%
Fringe Benefits	21,218,284	6,364,900	13,390,700	5,549,000	(815,900)	-12.8%
Operating	1,239,687	1,497,200	1,443,900	1,409,700	(87,500)	-5.8%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$59,574,095</b>	<b>\$49,799,300</b>	<b>\$54,604,600</b>	<b>\$47,489,100</b>	<b>\$(2,310,200)</b>	<b>-4.6%</b>
Recoveries	(250,845)	—	—	—	—	—
<b>Total Bureau of Investigation</b>	<b>\$59,323,250</b>	<b>\$49,799,300</b>	<b>\$54,604,600</b>	<b>\$47,489,100</b>	<b>\$(2,310,200)</b>	<b>-4.6%</b>
<b>Bureau of Forensic Science and Intelligence</b>						
Compensation	\$12,099,652	\$18,046,800	\$5,893,800	\$16,704,600	\$(1,342,200)	-7.4%
Fringe Benefits	5,999,257	8,803,600	6,511,800	8,025,100	(778,500)	-8.8%
Operating	674,576	1,017,700	863,400	804,400	(213,300)	-21.0%
Capital Outlay	5,976	—	—	—	—	—
<b>SubTotal</b>	<b>\$18,779,461</b>	<b>\$27,868,100</b>	<b>\$13,269,000</b>	<b>\$25,534,100</b>	<b>\$(2,334,000)</b>	<b>-8.4%</b>
Recoveries	(50)	—	—	—	—	—
<b>Total Bureau of Forensic Science and Intelligence</b>	<b>\$18,779,411</b>	<b>\$27,868,100</b>	<b>\$13,269,000</b>	<b>\$25,534,100</b>	<b>\$(2,334,000)</b>	<b>-8.4%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Bureau of Administration</b>						
Compensation	\$12,826,846	\$21,275,800	\$23,546,900	\$18,985,200	\$(2,290,600)	-10.8%
Fringe Benefits	6,077,741	16,279,300	18,265,700	15,732,000	(547,300)	-3.4%
Operating	940,079	1,364,300	1,354,300	1,728,400	364,100	26.7%
Capital Outlay	26,664	—	—	—	—	
<b>SubTotal</b>	<b>\$19,871,331</b>	<b>\$38,919,400</b>	<b>\$43,166,900</b>	<b>\$36,445,600</b>	<b>\$(2,473,800)</b>	<b>-6.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Bureau of Administration</b>	<b>\$19,871,331</b>	<b>\$38,919,400</b>	<b>\$43,166,900</b>	<b>\$36,445,600</b>	<b>\$(2,473,800)</b>	<b>-6.4%</b>
<b>Total</b>	<b>\$342,230,917</b>	<b>\$348,266,800</b>	<b>\$345,134,000</b>	<b>\$336,323,200</b>	<b>\$(11,943,600)</b>	<b>-3.4%</b>

## 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 2022, the division expenditures increase \$1,739,200 or 3.0% over the FY 2021 budget. Staffing resources increase by three positions over the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to three new positions supporting race and equity development and providing mental health services to officers.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in the technology allocation charges due to anticipated countywide costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$58,802,000</b>	<b>\$60,541,200</b>	<b>\$1,739,200</b>	<b>3.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	77	80	3	3.9%
Full Time - Sworn	106	106	0	0.0%
<b>Subtotal - FT</b>	<b>183</b>	<b>186</b>	<b>3</b>	<b>1.6%</b>
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 and 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 2022, the division expenditures decrease \$6,564,800 or -3.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- An increase in insurance premiums for helicopters.
- A decrease in capital outlay due to the elimination of new purchases in FY 2022.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$172,878,000</b>	<b>\$166,313,200</b>	<b>(\$6,564,800)</b>	<b>-3.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	67	67	0	0.0%
Full Time - Sworn	1,154	1,154	0	0.0%
<b>Subtotal - FT</b>	<b>1,221</b>	<b>1,221</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$2,310,200 or -4.6% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in administrative contracts.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$49,799,300	\$47,489,100	(\$2,310,200)	-4.6%
<b>STAFFING</b>				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	381	381	0	0.0%
<b>Subtotal - FT</b>	<b>412</b>	<b>412</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$2,334,000 or -8.4% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- Funding supports drug analysis and DNA testing by crime scene investigators.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$27,868,100</b>	<b>\$25,534,100</b>	<b>(\$2,334,000)</b>	<b>-8.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	116	116	0	0.0%
Full Time - Sworn	55	55	0	0.0%
<b>Subtotal - FT</b>	<b>171</b>	<b>171</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$2,473,800 or -6.4% under the FY 2021 budget. Staffing

resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to attrition and salary lapse.
- An decrease in fringe benefit costs to align with compensation adjustment.
- An increase in funding to support new recruitment efforts and community outreach programs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$38,919,400</b>	<b>\$36,445,600</b>	<b>(\$2,473,800)</b>	<b>-6.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	90	90	0	0.0%
<b>Subtotal - FT</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>0.0%</b>
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 2022, the Drug Enforcement and Education expenditures remain unchanged from the FY 2021 budget. Approximately 57.9% of the approved expenditures are Federal asset forfeiture funds while the remaining County share is split between the department's of Health, Police, Corrections and the Office of the State's Attorney.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$308,300	\$308,300	
Fringe Benefits	—	—	—	—	—	
Operating	462,220	600,400	600,400	292,100	(308,300)	-51.3%
Capital Outlay	189,713	350,000	350,000	350,000	—	0.0%
<b>Total</b>	<b>\$651,933</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$—</b>	<b>0.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$651,933</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$—</b>	<b>0.0%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$6,845,961	\$6,796,061	\$6,733,198	\$6,323,298	\$(472,763)	-7.0%
<b>REVENUES</b>						
Fines and Forfeitures	\$489,379	\$750,100	\$490,000	\$490,000	\$(260,100)	-34.7%
Interest and Dividends	48,592	150,000	50,000	50,000	(100,000)	-66.7%
Sale of Property	1,199	400	500	400	—	0.0%
Appropriated Fund Balance	—	49,900	409,900	410,000	360,100	721.6%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$539,170</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$250,495	\$—	\$308,300	\$308,300	\$308,300	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	211,725	600,400	192,100	292,100	(308,300)	-51.3%
Capital Outlay	189,713	350,000	450,000	350,000	—	0.0%
<b>Total Expenditures</b>	<b>\$651,933</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$950,400</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(112,763)	—	—	—	—	0.0%
OTHER ADJUSTMENTS		(49,900)	(409,900)	(410,000)	(360,100)	721.6%
<b>ENDING FUND BALANCE</b>	<b>\$6,733,198</b>	<b>\$6,746,161</b>	<b>\$6,323,298</b>	<b>\$5,913,298</b>	<b>\$(832,863)</b>	<b>-12.3%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,725,890	\$3,157,700	\$5,472,000	\$3,625,500	\$467,800	14.8%
Fringe Benefits	13,051	19,500	13,400	13,400	(6,100)	-31.3%
Operating	498,830	1,596,300	1,282,000	1,069,800	(526,500)	-33.0%
Capital Outlay	167,450	671,300	679,700	836,300	165,000	24.6%
<b>SubTotal</b>	<b>\$4,405,221</b>	<b>\$5,444,800</b>	<b>\$7,447,100</b>	<b>\$5,545,000</b>	<b>\$100,200</b>	<b>1.8%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$4,405,221</b>	<b>\$5,444,800</b>	<b>\$7,447,100</b>	<b>\$5,545,000</b>	<b>\$100,200</b>	<b>1.8%</b>

The FY 2022 approved grant budget is \$5,545,000, an increase of \$100,200, or 1.8% over the FY 2021 approved budget. This increase is primarily due to the Violence Intervention and Prevention award.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Bureau of Forensic Science and Intelligence</b>						
Vehicle Theft Prevention	—	—	3	—	—	3
<b>Total Bureau of Forensic Science and Intelligence</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>

In FY 2022, funding is provided for three limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Bureau of Patrol</b>						
Commercial Vehicle Inspection Program	\$9,315	\$25,000	\$—	\$—	\$(25,000)	-100.0%
Coronavirus Emergency Supplemental	—	—	1,863,500	—	—	
Maryland Highway Safety Office (Pedestrian Safety)	—	—	20,000	20,000	20,000	
Maryland Highway Safety Office (Traffic Safety)	—	—	196,000	—	—	
Traffic Safety Program	133,058	244,100	181,500	224,100	(20,000)	-8.2%
Urban Areas Security Initiative (UASI) Tactical Equipment	388,987	410,000	410,000	528,900	118,900	29.0%
USDHS Port Security Training and Awareness	71,085	24,000	—	—	(24,000)	-100.0%
USDHS-FEMA Port Security Grant	—	307,100	99,900	89,000	(218,100)	-71.0%
Unmanned Aerial Systems	—	—	120,300	145,000	145,000	
Vehicle Theft Prevention	278,929	390,000	380,000	380,000	(10,000)	-2.6%
Violence Intervention and Prevention	225,209	—	427,500	427,500	427,500	
<b>Total Bureau of Patrol</b>	<b>\$1,106,583</b>	<b>\$1,400,200</b>	<b>\$3,698,700</b>	<b>\$1,814,500</b>	<b>\$414,300</b>	<b>29.6%</b>
<b>Bureau of Investigation</b>						
Coordinated Localized Intelligence Project	\$342,762	\$308,700	\$434,100	\$434,100	\$125,400	40.6%
Enhancing Services for Older Victims of Abuse and Financial Exploitation	—	500,000	—	—	(500,000)	-100.0%
Gun Violence Reduction	37,714	—	—	—	—	
Human Trafficking Grant	21,667	—	266,600	—	—	
Internet Crimes against Children	124,509	124,200	124,100	124,200	—	0.0%
Retention and Recruitment	—	—	—	139,000	139,000	
Sexual Assault Kits	—	—	196,400	196,400	196,400	
SOCEM Initiative (Monitoring/Technology Enhancements)	91,702	91,800	90,100	91,200	(600)	-0.7%
Violent Crime grant	2,292,489	2,292,500	2,292,500	2,292,500	—	0.0%
<b>Total Bureau of Investigation</b>	<b>\$2,910,843</b>	<b>\$3,317,200</b>	<b>\$3,403,800</b>	<b>\$3,277,400</b>	<b>\$(39,800)</b>	<b>-1.2%</b>
<b>Bureau of Forensic Science and Intelligence</b>						
Byrne Memorial - Marijuana Testing	\$—	\$350,000	\$—	\$—	\$(350,000)	-100.0%
Maryland Cease Fire Council- Gun Violence Reduction	—	50,000	—	—	(50,000)	-100.0%

**Grant Funds by Division** *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
NIJ Forensic Casework DNA Backlog Reduction	223,507	225,000	225,000	225,000	—	0.0%
Coverdale Forensic Science Improvement Grant	—	—	87,500	198,400	198,400	
Violent Gang and Gun Violence/Project Safe Neighborhood	151,840	—	2,400	—	—	
<b>Total Bureau of Forensic Science and Intelligence</b>	<b>\$375,347</b>	<b>\$625,000</b>	<b>\$314,900</b>	<b>\$423,400</b>	<b>\$(201,600)</b>	<b>-32.3%</b>
<b>Subtotal</b>	<b>\$4,392,773</b>	<b>\$5,342,400</b>	<b>\$7,417,400</b>	<b>\$5,515,300</b>	<b>\$172,900</b>	<b>3.2%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	12,448	102,400	29,700	29,700	(72,700)	-71.0%
<b>Total</b>	<b>\$4,405,221</b>	<b>\$5,444,800</b>	<b>\$7,447,100</b>	<b>\$5,545,000</b>	<b>\$100,200</b>	<b>1.8%</b>

## Grant Descriptions

### **MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000**

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

### **TRAFFIC SAFETY PROGRAM -- \$224,100**

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 -- \$528,900**

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 GRANT -- \$89,000**

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.

### **UNMANNED AERIAL SYSTEMS -- \$145,000**

The United States Department of Homeland Security provides funding to assist areas that are high risk for terrorism activity.

### **VEHICLE THEFT PREVENTION -- \$380,000**

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.

### **VIOLENCE INTERVENTION AND PREVENTION -- \$427,500**

The Governor's Office of Crime Control and Prevention provides funding to support the Department's criminal apprehension initiative.

### **COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$434,100**

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).

### **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 on-line sexual child exploitation crimes in the County.

### **POLICE RETENTION AND RECRUITMENT -- \$139,900**

The Governor's Office of Crime Control and Prevention provides funding to assist in recruiting sworn officers.

### **SEXUAL ASSAULT KITS -- \$196,400**

The Governor's Office of Crime Control and Prevention provides funding to reduce sexual assault in Prince George's County.

### **SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$91,200**

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.

**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.

**COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT --  
\$198,400**

The National Institute of Health provides funding to assist with DNA case analysis and study.



## 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 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
2.5	2.7	2.3	2.5	2.5	↔

### 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.

### Performance Measures

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
<b>Resources (Input)</b>					
Patrol officers assigned to district stations	849	850	852	860	880
<b>Workload, Demand and Production (Output)</b>					
Calls for service for violent crime	2,174	2,256	2,122	2,300	2,300
Patrol officers per 1,000 population	0.9	0.9	1.0	1.0	1.0
EXILE submissions for illegal gun use	55	59	55	60	60
<b>Efficiency</b>					
Violent crime calls per patrol officer	2.6	2.7	2.5	2.7	2.6
<b>Quality</b>					
Response time for priority calls (average)	9:54	9:50	9:25	8:50	8:40
<b>Impact (Outcome)</b>					
Violent crimes per 1,000 population	2.6	2.7	2.3	2.5	2.5

**Objective 1.2** — Reduce the number of property crime incidents per 1,000 population.

CY 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
12.0	13.6	14.0	14.0	14.0	↔

**Performance Measures**

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
<b>Resources (Input)</b>					
Patrol officers assigned to district stations	849	850	852	860	880
<b>Workload, Demand and Production (Output)</b>					
Documented property crimes	12,715	11,611	10,247	10,500	10,600
Community meetings to provide information to the public	3,600	3,840	320	100	3,600
<b>Efficiency</b>					
Property crimes per patrol division officer	15.0	13.6	12.1	12.2	12.1
<b>Quality</b>					
Response time for non-priority calls (average)	13:08	13:27	13:00	5:00	5:00
<b>Impact (Outcome)</b>					
Documented property crimes per 1,000 population	13.9	13.6	14.0	14.0	14.0

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
8:00	9:50	9:25	8:50	8:40	↓

**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 increase the number of body worn cameras active.

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 officer 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 additional stations. The average response time for all calls in CY 2020 is 4:61, whereas priority calls currently experience an average response time of 8:32.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Patrol officers assigned to district stations	849	850	852	860	880
Patrol officers equipped with body worn cameras	40	85	150	800	800
<b>Workload, Demand and Production (Output)</b>					
Calls for service	476,791	534,789	451,870	455,000	459,000
<b>Efficiency</b>					
Calls for service per district station officer	561.6	629.2	530.3	529.1	521.6
<b>Quality</b>					
Department accidents	407	514	450	370	400
<b>Impact (Outcome)</b>					
Response time for priority calls for service (average)	9:54	9:50	9:25	8:50	8:40

**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 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
80%	61%	76%	80%	80%	↑

**Trend and Analysis**

The agency has been successful in improving the percent of homicide cases closed. 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%.

**Performance Measures**

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
<b>Resources (Input)</b>					
Homicide investigators	24	21	22	22	22
<b>Workload, Demand and Production (Output)</b>					
Homicide cases	60	75	85	85	85
<b>Efficiency</b>					
Homicide cases per investigator	3.1	3.5	2.6	2.6	2.6
<b>Impact (Outcome)</b>					
Homicide cases closed	78%	61%	76%	80%	80%

**Objective 3.2** — Increase the percent of property crime cases closed.

CY 2026 Target	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected	Trend
10%	11%	10%	10%	10%	↔

**Trend and Analysis**

The agency has been successful in decreasing the number of property crimes in the County. In 2020, the agency's property crime numbers were reduced by 10% although the case closure rate remains flat. Property crime constitute about 80% of the entire agency investigative caseload.

**Performance Measures**

Measure Name	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimated	CY 2022 Projected
<b>Resources (Input)</b>					
Property crime investigators	38	32	32	32	32
<b>Workload, Demand and Production (Output)</b>					
Property crime cases	12,715	11,505	10,247	10,200	10,200
<b>Efficiency</b>					
Property crime cases per investigator	334.6	359.5	328.4	325.9	325.9
<b>Impact (Outcome)</b>					
Property crime cases closed	10%	11%	10%	10%	10%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7,500	12,137	9,790	9,650	9,500	↑

**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 responsible for the 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 66 cameras. These cameras will be rotated to cover different schools and institution zones.

The prior year's actuals have been restated for, "Speed-related car incidents on County roadways."

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Automated Speed Enforcement (ASE) staff (including PT)	24	19	12	12	12
ASE cameras	72	87	67	64	64
<b>Workload, Demand and Production (Output)</b>					
Speed events at camera locations	142,628	137,248	95,494	105,000	125,000
<b>Efficiency</b>					
Events per camera	1,981	2,214	1,425	1,641	1,953
<b>Quality</b>					
Collection rate	76%	77%	72%	74%	78%
<b>Impact (Outcome)</b>					
Speed-related car incidents on County roadways	1,327	12,137	9,790	9,650	9,500

**Objective 4.2** — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
6,500	9,500	8,576	8,250	8,100	↑

## 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 responsible 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 66 cameras. These cameras will be rotated to cover different schools and institution zones.

The prior year's actuals have been restated for, "Car incidents at County intersections."

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Red-Light Program staff (FT)	9	13	9	9	9
Red-Light cameras	49	48	47	47	48
School bus cameras	20	20	20	10	20
<b>Workload, Demand and Production (Output)</b>					
Violations approved	64,679	98,371	81,519	60,000	90,000

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Efficiency</b>					
Violations per staff member	5,680	8,661	8,842	9,000	9,714
Violations per camera	1,391	1,443	117	1,340	1,417
<b>Quality</b>					
Paid red-light citations	62,315	63,842	64,021	60,281	65,000
<b>Impact (Outcome)</b>					
Car incidents at County intersections	3,109	9,500	8,576	8,250	8,100



# 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, both Basic and Advanced Life Support
- Fire Suppression
- Rescue Services, including Technical Rescue, Confined Space Rescue, High Angle Rescue, Marine Rescue and Swift Water Rescue
- Hazardous Materials, Bomb and Explosive Device Response
- Fire and Arson Investigations
- Fire Prevention and Life Safety, including Fire Inspections, Enforcement and Public Education

### FY 2021 KEY ACCOMPLISHMENTS

- Expansion of Advanced Life Support resources during COVID-19 pandemic resulting in a nine percent (9%) improvement in response time reliability throughout the County.
- Awarded over \$500,000 in funding through the Federal Emergency Management Agency's (FEMA) Assistance to Firefighter Grant (AFG) to enhance the physical and mental health and wellness programs for emergency responders.
- Implemented the Bioquell Decontamination System to ensure all of the County's emergency response personnel would have the appropriate level of personal protective equipment during the COVID-19 pandemic.
- Graduated fifty-four (54) firefighters from two (2) Career Recruit Schools of which seven (7) were from the High School Fire Science Cadet Program.



- Replacement of Heavy Apparatus fleet for Fire/EMS Stations in the Bowie, Fort Washington, Chillum/Adelphi, Clinton, District Heights and Temple Hills Communities.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency’s top priorities in FY 2022 are:

- Optimize COVID-19 pandemic response, mitigation and recovery efforts to ensure the safety of our workforce and to meet the service delivery expectations of the communities the Department serves.
- Improve service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness to meet established standards by the National Fire Protection Association (NFPA).
- 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 detector 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 we serve with the standards set forth in the Center for Public Safety Excellence accreditation process.
- Strategically align short-term and long-term funding models to support apparatus and equipment replacement and a modernization plan.

### FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Fire/EMS is \$222,662,800, an increase of \$1,466,900 or 0.7% over the FY 2021 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$214,427,500	98.0%	\$213,533,600	96.5%	\$212,594,500	97.4%	\$213,310,300	95.8%
Grant Funds	4,308,056	2.0%	7,662,300	3.5%	5,704,000	2.6%	9,352,500	4.2%
<b>Total</b>	<b>\$218,735,556</b>	<b>100.0%</b>	<b>\$221,195,900</b>	<b>100.0%</b>	<b>\$218,298,500</b>	<b>100.0%</b>	<b>\$222,662,800</b>	<b>100.0%</b>

#### GENERAL FUND

The FY 2022 approved General Fund budget for the Fire/EMS is \$213,310,300, a decrease of \$223,300 or -0.1% under the FY 2021 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$213,533,600</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Includes conversion of 27 fire fighters from the third year of the Staffing for Adequate Fire and Emergency Response (SAFER) grant and anticipated staff attrition and salary lapse	\$1,283,700
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	895,500
<b>Increase Cost: Recovery Reduction</b> — The department will not receive recoveries from Washington Metropolitan Area Transit Authority (WMATA) Liaison Program	260,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Capital Outlay</b> — Reflect funding for additional fire equipment based on actual spending	162,300
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 74.0% to 71.9%; funding to align with mandated salary requirements	(1,342,400)
<b>Decrease Cost: Operating</b> — Net operating decreases including reduction in vehicle and heavy equipment repair	(1,482,400)
<b>FY 2022 Approved Budget</b>	<b>\$213,310,300</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Fire/EMS Department is \$9,352,500, an increase of \$1,690,200 or 22.1% over the FY 2021 approved budget. Major sources of funds in the FY 2022 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**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$7,662,300</b>
<b>Enhance: Existing Program/Service</b> — Align with SAFER grant funding for 27 new fire fighter recruit class (first year)	\$2,300,200
<b>Add: New Grant</b> — DC-HSEMA/UASI - Tactical Medical Equipment and Ballistic Protection	430,000
<b>Enhance: Existing Program/Service</b> — Align with State budget for Amoss funding	32,400
<b>Enhance: Existing Program/Service</b> — Align with MIEMSS Matching Equipment Grant	10,000
<b>Enhance: Existing Program/Service</b> — Align with Assistance to Firefighters (AFG) Program	7,600
<b>Reduce: Existing Program/Service</b> — Alignment with grant anticipated to be received from the Mobile Integrated Health (MIH)	(5,000)
<b>Remove: Prior Year Appropriation</b> — DC-HSEMA/UASI - Fire/Rescue Decontamination Equipment	(42,600)
<b>Reduce: Existing Program/Service</b> — DC-HSEMA/UASI - Emergency Medical Surge Equipment	(82,400)
<b>Remove: Prior Year Appropriation</b> — DC-HSEMA/UASI- Metropolitan Area Transit Authority (WMATA) Liaison Program Manager	(270,000)
<b>Reduce: Existing Program/Service</b> — Alignment with grant anticipated to be received from the Biowatch Program	(300,000)
<b>Remove: Prior Year Appropriation</b> — DC-HSEMA/UASI-First Watch System Monitoring	(390,000)
<b>FY 2022 Approved Budget</b>	<b>\$9,352,500</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
<b>General Fund</b>								
Full Time - Civilian	77	77	77	0	Accountant	3	0	0
Full Time - Sworn	991	991	991	0	Administrative Aide	19	0	0
Subtotal - FT	1,068	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	999	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
					<b>TOTAL</b>	<b>1,095</b>	<b>0</b>	<b>2</b>
<b>Grant Program Funds</b>								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	55	54	27	(27)				
Subtotal - FT	55	54	27	(27)				
Part Time	0	0	0	0				
Limited Term	0	0	2	2				
<b>TOTAL</b>								
Full Time - Civilian	77	77	77	0				
Full Time - Sworn	1,045	1,045	1,018	(27)				
Subtotal - FT	1,122	1,122	1,095	(27)				
Part Time	0	0	0	0				
Limited Term	0	0	2	2				

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$111,156,971	\$107,482,700	\$108,419,400	\$108,766,400	\$1,283,700	1.2%
Fringe Benefits	79,437,769	79,545,400	78,062,000	78,203,000	(1,342,400)	-1.7%
Operating	23,316,363	26,687,800	25,681,600	26,100,900	(586,900)	-2.2%
Capital Outlay	524,791	77,700	440,000	240,000	162,300	208.9%
<b>SubTotal</b>	<b>\$214,435,894</b>	<b>\$213,793,600</b>	<b>\$212,603,000</b>	<b>\$213,310,300</b>	<b>\$(483,300)</b>	<b>-0.2%</b>
Recoveries	(8,394)	(260,000)	(8,500)	—	260,000	-100.0%
<b>Total</b>	<b>\$214,427,500</b>	<b>\$213,533,600</b>	<b>\$212,594,500</b>	<b>\$213,310,300</b>	<b>\$(223,300)</b>	<b>-0.1%</b>

In FY 2022, compensation expenditures increase 1.2% over the FY 2021 approved budget due to reflect anticipated salary requirements along with the conversion of fire fighters from the SAFER grant which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,065 out of 1,068 full time positions. Fringe benefit expenditures decrease 1.7% under the FY 2021 budget due to mandated salary requirements and a decrease in the fringe benefit rate.

Operating expenditures decrease 2.2% under the FY 2021 budget primarily due to a decrease in outside vehicle and heavy equipment repair which is partially offset by an increase in the the technology cost allocation charge based on the countywide technology costs. Funding also supports new uniforms for career firefighters and advance life support (ALS) equipment replacement.

Capital outlay expenditures increase 208.9% over the FY 2021 budget for additional fire equipment and parts.

Recoveries decrease 100% under the FY 2021 budget to reflect the elimination of recoveries from WMATA.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$4,177,546	\$5,084,500	\$4,574,000	\$4,355,200	\$(729,300)	-14.3%
Administrative Services Command	8,790,606	9,752,800	10,974,900	10,347,400	594,600	6.1%
Emergency Services Command	138,553,786	152,116,100	138,551,700	141,721,300	(10,394,800)	-6.8%
Support Services Command	45,060,979	25,729,200	40,121,700	37,562,800	11,833,600	46.0%
Volunteer Services Command	17,844,582	20,851,000	18,372,200	19,323,600	(1,527,400)	-7.3%
<b>Total</b>	<b>\$214,427,500</b>	<b>\$213,533,600</b>	<b>\$212,594,500</b>	<b>\$213,310,300</b>	<b>\$(223,300)</b>	<b>-0.1%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Fire Chief</b>						
Compensation	\$2,615,971	\$3,142,100	\$3,201,400	\$2,957,600	\$(184,500)	-5.9%
Fringe Benefits	1,467,820	1,841,300	1,269,100	1,267,000	(574,300)	-31.2%
Operating	99,669	101,100	103,500	130,600	29,500	29.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,183,460</b>	<b>\$5,084,500</b>	<b>\$4,574,000</b>	<b>\$4,355,200</b>	<b>\$(729,300)</b>	<b>-14.3%</b>
Recoveries	(5,914)	—	—	—	—	
<b>Total Office of the Fire Chief</b>	<b>\$4,177,546</b>	<b>\$5,084,500</b>	<b>\$4,574,000</b>	<b>\$4,355,200</b>	<b>\$(729,300)</b>	<b>-14.3%</b>
<b>Administrative Services Command</b>						
Compensation	\$3,184,489	\$3,236,900	\$3,237,100	\$3,200,000	\$(36,900)	-1.1%
Fringe Benefits	1,339,243	1,320,800	1,287,200	1,320,800	—	0.0%
Operating	3,797,972	5,385,100	6,085,500	5,586,600	201,500	3.7%
Capital Outlay	468,902	70,000	365,100	240,000	170,000	242.9%
<b>SubTotal</b>	<b>\$8,790,606</b>	<b>\$10,012,800</b>	<b>\$10,974,900</b>	<b>\$10,347,400</b>	<b>\$334,600</b>	<b>3.3%</b>
Recoveries	—	(260,000)	—	—	260,000	-100.0%
<b>Total Administrative Services Command</b>	<b>\$8,790,606</b>	<b>\$9,752,800</b>	<b>\$10,974,900</b>	<b>\$10,347,400</b>	<b>\$594,600</b>	<b>6.1%</b>
<b>Emergency Services Command</b>						
Compensation	\$80,407,705	\$87,902,700	\$80,743,600	\$81,966,900	\$(5,935,800)	-6.8%
Fringe Benefits	56,125,534	63,272,500	56,516,100	58,833,300	(4,439,200)	-7.0%
Operating	2,023,028	940,900	1,300,000	921,100	(19,800)	-2.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$138,556,266</b>	<b>\$152,116,100</b>	<b>\$138,559,700</b>	<b>\$141,721,300</b>	<b>\$(10,394,800)</b>	<b>-6.8%</b>
Recoveries	(2,480)	—	(8,000)	—	—	
<b>Total Emergency Services Command</b>	<b>\$138,553,786</b>	<b>\$152,116,100</b>	<b>\$138,551,700</b>	<b>\$141,721,300</b>	<b>\$(10,394,800)</b>	<b>-6.8%</b>
<b>Support Services Command</b>						
Compensation	\$24,442,327	\$12,715,500	\$20,721,400	\$20,077,900	\$7,362,400	57.9%
Fringe Benefits	16,094,584	8,212,000	14,544,300	12,460,000	4,248,000	51.7%
Operating	4,524,068	4,794,000	4,781,600	5,024,900	230,900	4.8%
Capital Outlay	—	7,700	74,900	—	(7,700)	-100.0%
<b>SubTotal</b>	<b>\$45,060,979</b>	<b>\$25,729,200</b>	<b>\$40,122,200</b>	<b>\$37,562,800</b>	<b>\$11,833,600</b>	<b>46.0%</b>
Recoveries	—	—	(500)	—	—	
<b>Total Support Services Command</b>	<b>\$45,060,979</b>	<b>\$25,729,200</b>	<b>\$40,121,700</b>	<b>\$37,562,800</b>	<b>\$11,833,600</b>	<b>46.0%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Volunteer Services Command</b>						
Compensation	\$506,479	\$485,500	\$515,900	\$564,000	\$78,500	16.2%
Fringe Benefits	4,410,588	4,898,800	4,445,300	4,321,900	(576,900)	-11.8%
Operating	12,871,626	15,466,700	13,411,000	14,437,700	(1,029,000)	-6.7%
Capital Outlay	55,889	—	—	—	—	
<b>SubTotal</b>	<b>\$17,844,582</b>	<b>\$20,851,000</b>	<b>\$18,372,200</b>	<b>\$19,323,600</b>	<b>\$(1,527,400)</b>	<b>-7.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Volunteer Services Command</b>	<b>\$17,844,582</b>	<b>\$20,851,000</b>	<b>\$18,372,200</b>	<b>\$19,323,600</b>	<b>\$(1,527,400)</b>	<b>-7.3%</b>
<b>Total</b>	<b>\$214,427,500</b>	<b>\$213,533,600</b>	<b>\$212,594,500</b>	<b>\$213,310,300</b>	<b>\$(223,300)</b>	<b>-0.1%</b>

## 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 2022, the division expenditures decrease \$729,300 or -14.3% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to anticipated staff attrition and salary lapse and reduction in healthcare and pension costs.

- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request this assistance.
- An increase in funding for contractual services.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,084,500</b>	<b>\$4,355,200</b>	<b>\$(729,300)</b>	<b>-14.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	12	12	0	0.0%
<b>Subtotal - FT</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0.0%</b>
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.

### Fiscal Summary

In FY 2022, the division expenditures increase \$594,600 or 6.1% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A slight decrease in personnel costs to align with salary requirements for the division with projected healthcare and pension costs remaining at the prior year level.
- An increase in operating to support the technology cost allocation charge which partially offset by decreases in anticipated contractual costs.

- Capital outlay expenditures increase for continued funding for bomb suits and other equipment.
- Elimination of recoveries based on staff not attending and participating in WMATA training and anticipated insurance claim reimbursements.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$9,752,800</b>	<b>\$10,347,400</b>	<b>\$594,600</b>	<b>6.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	8	8	0	0.0%
<b>Subtotal - FT</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0.0%</b>
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.

- Funding supports operating funding for the Advance Life Services (ALS) equipment replacement.
- Funding supports general and administrative contracts to meet operational requirements.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$10,394,800 or -6.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing and benefits realignment between divisions based on historical spending.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$152,116,100</b>	<b>\$141,721,300</b>	<b>\$(10,394,800)</b>	<b>-6.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	871	871	0	0.0%
<b>Subtotal - FT</b>	<b>873</b>	<b>873</b>	<b>0</b>	<b>0.0%</b>
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.

- Funding supports vehicle equipment repair and maintenance, new career uniforms and personal safety equipment.

### Fiscal Summary

In FY 2022, the division expenditures increase \$11,833,600 or 46.9% over the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs including staffing requirements and benefits realignment between divisions based on historical spending.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$25,729,200</b>	<b>\$37,562,800</b>	<b>\$11,833,600</b>	<b>46.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	99	99	0	0.0%
<b>Subtotal - FT</b>	<b>131</b>	<b>131</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$1,527,400 or -7.3% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to projected healthcare and pension costs. Also, funding continues to support Length of Service Award Program (LOSAP).

- A decrease in operating expenses is primarily due to reduction in vehicle equipment repair and maintenance which is partially offset by an increase in the technology cost allocation charge.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$20,851,000</b>	<b>\$19,323,600</b>	<b>\$(1,527,400)</b>	<b>-7.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	1	0	0.0%
<b>Subtotal - FT</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$906,983	\$1,323,900	\$1,323,900	\$3,678,000	\$2,354,100	177.8%
Fringe Benefits	739,556	977,900	920,000	1,741,600	763,700	78.1%
Operating	3,287,476	5,953,400	3,486,100	4,970,400	(983,000)	-16.5%
Capital Outlay	14,101	75,000	70,000	120,000	45,000	60.0%
<b>SubTotal</b>	<b>\$4,948,115</b>	<b>\$8,330,200</b>	<b>\$5,800,000</b>	<b>\$10,510,000</b>	<b>\$2,179,800</b>	<b>26.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$4,948,115</b>	<b>\$8,330,200</b>	<b>\$5,800,000</b>	<b>\$10,510,000</b>	<b>\$2,179,800</b>	<b>26.2%</b>

The FY 2022 approved grant budget is \$10,510,000, an increase of \$2,179,800 or 26.2% over the FY 2021 approved budget. This increase is primarily due to the alignment of Staffing for Adequate Fire and Emergency Response (SAFER) funding for 27 new firefighters (Year 1). Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Emergency Services Command</b>						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	54	—	—	27	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	1	—	—	1
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
<b>Total Emergency Services Command</b>	<b>54</b>	<b>—</b>	<b>2</b>	<b>27</b>	<b>—</b>	<b>2</b>
<b>Total</b>	<b>54</b>	<b>—</b>	<b>2</b>	<b>27</b>	<b>—</b>	<b>2</b>

In FY 2022, funding is provided for 27 new full time firefighter positions funded by the FY 2022 SAFER grant. The positions are fully supported by the General Fund upon the expiration of the grant as reflected in the reduction of 27 positions in FY 2022 that are converted to the General Fund side. In addition, two (2) LTGF positions continue to be assigned to staff the Mobile Integrated Health (MIH) and Edward Byrne Memorial Assistance Grants.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Emergency Services Command</b>						
Assistance to Firefighters (AFG) Program	\$66,521	\$600,000	\$818,200	\$607,600	\$7,600	1.3%
DNR Waterway Improvement Fund Grant	—	50,000	—	50,000	—	0.0%
DC-HSEMA/UASI-Incident Command Support	43,956	—	—	—	—	
DC-HSEMA/UASI-Firefighter Decontamination	—	42,600	42,600	—	(42,600)	-100.0%
DC-HSEMA/UASI-First Watch System Monitoring	—	390,000	390,000	—	(390,000)	-100.0%
DC-HSEMA/UASI-Mass Casualty Incident Response Support	46,999	—	—	—	—	
DC-HSEMA/UASI-Medical Surge Capacity	—	332,400	332,400	250,000	(82,400)	-24.8%
DC-HSEMA/UASI-Tactical Medical Equipment and Ballistic Protection	—	—	—	430,000	430,000	
DC-HSEMA/UASI-WMATA Liaison Program Manager	—	270,000	—	—	(270,000)	-100.0%
JAG Local	14,742	—	—	—	—	
MIEMSS Matching Equipment Grant	(32,231)	25,000	35,000	35,000	10,000	40.0%
MIEMSS Training Reimbursement/ALS	2,321	19,000	19,000	19,000	—	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,016,811	1,598,900	—	3,899,100	2,300,200	143.9%
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	—	175,000	175,000	170,000	(5,000)	-2.9%
USDHS Biowatch Program	1,695,472	2,449,400	2,149,400	2,149,400	(300,000)	-12.2%
<b>Total Emergency Services Command</b>	<b>\$2,854,591</b>	<b>\$5,952,300</b>	<b>\$3,961,600</b>	<b>\$7,610,100</b>	<b>\$1,657,800</b>	<b>27.9%</b>
<b>Volunteer Services Command</b>						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,453,466	\$1,710,000	\$1,742,400	\$1,742,400	\$32,400	1.9%
<b>Total Volunteer Services Command</b>	<b>\$1,453,466</b>	<b>\$1,710,000</b>	<b>\$1,742,400</b>	<b>\$1,742,400</b>	<b>\$32,400</b>	<b>1.9%</b>
<b>Subtotal</b>	<b>\$4,308,056</b>	<b>\$7,662,300</b>	<b>\$5,704,000</b>	<b>\$9,352,500</b>	<b>\$1,690,200</b>	<b>22.1%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	640,059	667,900	96,000	1,157,500	489,600	73.3%
<b>Total</b>	<b>\$4,948,115</b>	<b>\$8,330,200</b>	<b>\$5,800,000</b>	<b>\$10,510,000</b>	<b>\$2,179,800</b>	<b>26.2%</b>

## Grant Descriptions

### **ASSISTANCE TO FIREFIGHTERS (AFG) GRANT PROGRAM -- \$607,600**

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) MEDICAL SURGE CAPACITY -- \$250,000**

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) MEDICAL EQUIPMENT AND BALLISTIC PROTECTION -- \$430,000**

The program ensures that the Maryland-National Capital Region emergency response partners have available protective equipment when carrying out operations.

### **MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$35,000**

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) -- \$3,899,100**

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) -- \$170,000**

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 BIOWATCH PROGRAM -- \$2,149,400**

The Biowatch program establishes a scientifically rigorous, intelligence-based medical and biodefense architecture program to help protect the health and medical security of the homeland through the development of a nationwide system conducting surveillance for aerosolized exposures caused by intentional release of biological agents in the nation's most populous cities.

**SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,742,400**

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
80%	69%	75%	75%	76%	↑

### Trend and Analysis

The Fire/EMS Department continues to see moderate improvement in performance related to this measure. During FY 2020, the Department increased the availability of Advanced Life Support (ALS) Unit resources to fill identified systemwide gaps and in response to the COVID-19 pandemic. Although the Department experienced a three (3%) percent decrease in overall call volume, the demand for ALS service increased by six (6%) when compared to the previous year. This increase in ALS capabilities contributed to an eleven (11%) percent increase in ALS unit production hours. Also, it resulted in an impactful improvement of a six (6%) percent increase in response time reliability throughout the County. In response to the COVID-19 pandemic, the Department enhanced ALS unit availability and modified dispatch processes resulting in improved response capabilities as described within this measure.

With the increased production hours combined with improved unit efficiencies, it is anticipated that this measure will continue to improve. Developments in the automated resource location (ARL) technology, staffing improvements and deployment utilization efficiencies will improve response reliability for the most critical call-types (ALS2 calls). To further improve resource allocations, a predicative analytical software continues to optimize unit availability, as it 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Advanced Life Support (ALS) capable units	24	24	36	36	41
<b>Workload, Demand and Production (Output)</b>					
ALS2 Emergency Medical Services (EMS) incidents	2,139	2,958	3,559	2,270	2,338
ALS1 EMS incidents	43,836	44,154	46,179	46,505	46,640
Billable ALS transports	11,567	12,120	11,333	12,271	12,639
Unit hours consumed - ALS responses	76,791	82,953	81,476	81,436	83,879
Unit hour utilization for all ALS call types (average)	2%	3%	4%	4%	4%
<b>Efficiency</b>					
Unit responses per incident for ALS2	3.2	2.9	2.8	3.1	3.1
Unit responses per incident for ALS1	2.2	2.2	2.0	2.1	2.1
Revenue collected for ALS transports	44%	43%	50%	44%	45%



**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Unit hours consumed for transport ALS2	896	1,592	2,518	1,000	1,300
Unit hours consumed for transport ALS1	34,035	38,953	40,729	36,107	37,190
<b>Impact (Outcome)</b>					
ALS incident - ALS Response: under 540 seconds	69%	69%	75%	75%	76%
ALS incident - first response: under 300 seconds	33%	32%	32%	35%	40%

**Objective 1.2** — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50%	32%	32%	35%	40%	↔

**Trend and Analysis**

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. In response to the COVID-19, the Department made systematic changes to ensure resource availability was improved. As a result, this benchmark will now focus on ALS2 call types determinants only (most critical call determinate). In FY 2020 and the first half of FY 2021, a six (6%) percent improvement in response time reliability was realized through staffing enhancements in the Glendale and Lanham Communities. This staffing modification improved response time reliability in those areas, while decreasing demand of resources in other communities. Many volunteer staffed companies are unable to meet the two (2) unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two-unit staffing model as the standard as it demonstrates the greatest return on investment.

The most significant factor impacting this standard is continued support of the Department Capital Improvement Plan. Based on shifts and growth in population, some communities cannot be adequately served by existing facilities. Future fire/EMS station construction, as well as associated staffing and equipment, are needed to ensure units can be deployed in communities and near major transportation infrastructure to maximize the area and population they can serve. By current estimates within GIS, only thirty-four percent (34%) of the land area of the County and sixty-four percent (64%) of the population is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the Capital Improvement Plan described for the next seven years, these measures are anticipated to improve to thirty-nine percent (39%) of land area and ninety-one percent (91%) of the population.

**Performance Measures**

See Table 1.1 above.

**Objective 1.3** — Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	62%	63%	68%	72%	↔

### Trend and Analysis

This measure continues to remain stable and is anticipated to improve over the next few years. The Fire/EMS Department has been realigning EMS transport capabilities to improve unit availability of the most critical call types. EMS transport units continue to lose productivity hours due to delays 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 Fire/EMS Department has recently added a third EMS supervisors to help manage hospital transfer within the established a benchmark of 30 minutes. In addition, the Department provides hospital emergency department capacity information to EMS clinicians to improve transport decision making which will help minimize unit out of service times. In FY 2019, the average hospital cycle time was 49 minutes, and in the first half of FY 2021 it increased again to 56 minutes. This translates into the Fire/EMS Department effectively losing one EMS transport unit for 40 (39.7) days to cycle time delays at healthcare facilities.

To address the increasing demand on this measure, the Department continues to take a proactive approach and work with respective hospital administrators to reduce unnecessary utilization of EMS resources. Prior to the COVID-19 pandemic, the Mobile Integrated Healthcare unit was proactively working with patients that frequently utilizes the 911 system, however they have had minimal inpatient contact during COVID-19. The Department is currently utilizing virtual on-line resources to connect mobile Integrated Health Care resources to improve healthcare access and further reduce impacts of EMS resources.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Basic Life Support (BLS) units	120	115	99	109	109
<b>Workload, Demand and Production (Output)</b>					
BLS1 Emergency Management Service (EMS) incidents	25,976	25,647	25,432	27,559	28,385
Unit hours consumed BLS responses	53,395	57,674	63,384	56,646	58,345
BLS0 EMS incidents	29,354	29,835	29,148	31,142	32,076
Billable BLS Transports	42	37	29	29	29
<b>Efficiency</b>					
Unit responses per incident for BLS1	1.3	1.3	1.3	1.3	1.3
<b>Quality</b>					
Hours in LERP I (60% consumption of EMS resources)	33%	23%	9%	35%	20%
Hours in LERP II (80% consumption of EMS resources)	11%	9%	0%	13%	9%

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Impact (Outcome)</b>					
BLS1 incident - first response: under 480 seconds	67%	62%	63%	68%	72%
BLS0 incident - BLS transport: under 720 seconds	74%	78%	77%	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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0	0	0	0	0	↓

**Trend and Analysis**

The goal of the Fire/EMS Department is always to have zero (0) deaths associated with fire. While it may not be achievable in many cases, all of the Departmental risk reduction efforts drive toward "zero fire deaths." Several community risk reduction efforts continue within the agency. As most fire deaths are associated with residential structure fires these efforts are largely targeted to residential occupancies. Single family homes and multi-family dwellings each have pre-incident planning and inspection programs. These programs have recently been brought into the Geographic Information Systems (GIS) platform to better coordinate, integrate and document the effort. Most recently, these efforts are being concentrated in areas where response time performance is anticipated to exceed five (5) minutes, and homes are not equipped with residential sprinklers (construction prior to 1995). 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 Department has programs to ensure those that cannot provide smoke alarms for themselves receive them.

The service request most frequently issued is for smoke alarm installation. CountyStat recommends that an independent service request type be developed specifically for these requests, separate from all other Fire/EMS general inquiries.

The Fire/EMS Department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Engine companies	50	50	50	51	51
Truck companies	25	22	21	21	21

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	2,071	2,029	2,328	2,050	1,975
<b>Workload, Demand and Production (Output)</b>					
Fire calls for service	18,425	18,545	18,286	18,795	19,358
Structure fires dispatched	1,995	3,139	2,093	1,900	1,800
Rescue calls for service	16,282	16,403	14,300	17,274	17,792
<b>Impact (Outcome)</b>					
Structure Fire suppression response time (average)	6:27	5:58	5:26	6:00	5:50
Civilian deaths as the result of fire emergencies	16	4	4	3	2
Firefighter deaths	1	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0	0	0	0	0
Structure fire incident - first engine response -under 320 seconds	53%	56%	58%	58%	63%

**Objective 2.2** — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	56%	58%	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 (2) 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 Department increased the dedicated staffing in one (1) station that was previously staffed with volunteer members. The dedicated staffing model ensured fire suppression and EMS unit were staffed full time 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 2.1 above.

**Goal 3** — Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

**Objective 3.1** — Improve the case completion percentage for origin and cause investigation.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	70%	89%	89%	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 2020.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Specialty units	14	17	17	17	17
Specialty certified personnel	280	322	302	322	340
Trained fire investigators	17	17	15	19	22
<b>Workload, Demand and Production (Output)</b>					
Specialty incidents	548	576	419	500	520
Fire incidents investigated	556	511	529	625	650
Explosive incidents investigated	283	231	159	330	340
Arrests resulting from investigation case closure	40	54	43	75	80
<b>Efficiency</b>					
Average number of fire investigation cases per fire investigator	33.0	30.0	46.0	25.0	23.0
<b>Impact (Outcome)</b>					
Cases completed for origin and cause investigation	61%	70%	89%	85%	90%

**Objective 3.2** — Increase the percentage of fire inspections closed.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	95%	95%	95%	95%	↔

**Trend and Analysis**

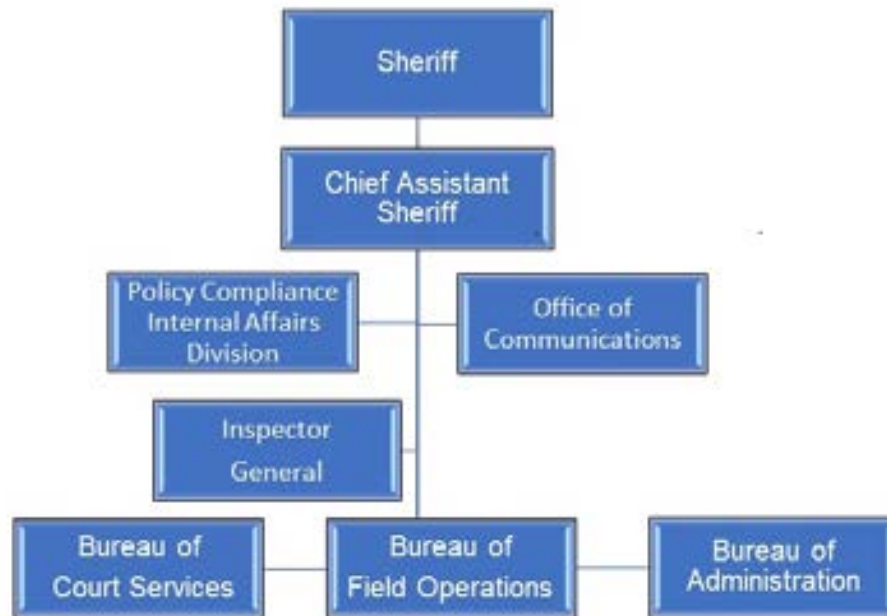
The closure rate for fire safety inspections is historically high and this trend is not expected to change. Once an inspection has begun, the Office of the Fire Marshal is obligated to follow up until compliance is achieved. This obligation or responsibility ensures a high closure rate. In addition to inspecting family daycare homes and other occupancies that require a fire inspection to obtain or renew their licenses, the Office of the Fire Marshal makes a coordinated effort to inspect all schools, public and private and hotels in the County. There are other occupancy types that should receive similar annual inspections but do not due to staffing limitations. Efforts are made to ensure the maximum productivity of current staff and some inspection duties are being assigned to station personnel to improve performance in this area. New development and increased economic activity across the County add additional buildings and businesses that require inspection to ensure the safety of residents and visitors. Staffing levels have been static or contracted over the years. Additional staffing will be needed to keep pace with growth as well as the aging stock of existing buildings in the County.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Trained fire inspectors	11	231	8	10	15
<b>Workload, Demand and Production (Output)</b>					
Fire inspections conducted	2,349	2,551	2,080	2,600	2,700
Fire incidents involving residential sprinklers	49	62	32	40	45
Revenue generated by fire inspection program	\$275,000	\$320,618	\$351,367	\$365,000	\$375,950
<b>Efficiency</b>					
Fire inspection cases per fire inspector	217	231	220	210	200
Billed revenue collected for fire inspections	95%	80%	98%	95%	98%
<b>Quality</b>					
Inspections that require follow up	80%	80%	80%	80%	75%
<b>Impact (Outcome)</b>					
Inspections closed	95%	95%	95%	95%	95%



# Office of the Sheriff



## MISSION AND SERVICES

The Office of the Sheriff facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, assists victims of domestic violence and safely apprehends and transports wanted fugitives.

### CORE SERVICES

- Criminal justice services, to include prevention efforts and youth development activities
- Service of warrants, indictments and civil processes and retrieval of fugitives
- Enforcement of court imposed judgments
- Facilitation of safe court operations
- Domestic violence cessation and advocacy

### FY 2021 KEY ACCOMPLISHMENTS

- Provide high-risk/emergency training to all courthouse personnel.
- Reduced overtime.
- Increased service rates on domestic violence court related documents by three percent .
- Reduced response time for domestic violence 9-1-1 service calls in Districts III and VIII by ten percent.
- Reduced the inventory of warrants to fewer than 20,000.



## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of the Sheriff is \$49,868,800, a decrease of \$4,671,500 or -8.6% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$51,492,028	95.1%	\$51,756,700	94.9%	\$49,600,900	96.3%	\$47,681,800	95.6%
Grant Funds	2,628,726	4.9%	2,783,600	5.1%	1,907,000	3.7%	2,187,000	4.4%
<b>Total</b>	<b>\$54,120,754</b>	<b>100.0%</b>	<b>\$54,540,300</b>	<b>100.0%</b>	<b>\$51,507,900</b>	<b>100.0%</b>	<b>\$49,868,800</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Office of the Sheriff is \$47,681,800, a decrease of \$4,074,900 or -7.9% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$51,756,700</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$258,100
<b>Add: Compensation - New Position</b> — Increase for one Deputy Sheriff Major assigned to the Bureau of Court Services	90,600
<b>Increase Cost: Operating</b> — Increase in scheduled vehicle maintenance charges to support operations	29,100
<b>Decrease Cost: Operating</b> — Net decrease in operating accounts (telephone, mileage, equipment lease)	(25,800)
<b>Decrease Cost: Operating</b> — Decrease in administrative rental contracts	(26,900)
<b>Decrease Cost: Operating</b> — Decrease in general supplies to meet anticipated needs	(44,000)
<b>Decrease Cost: Operating</b> — Decrease in gas and oil costs	(106,800)
<b>Decrease Cost: Operating</b> — Decrease in cash match associated with the Child Support Enforcement grant	(478,800)

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit costs to align with compensation adjustments; the fringe benefit rate adjusts from 62.4% to 65.5% to align with anticipated costs	(936,500)
<b>Decrease Cost: Compensation</b> — Decrease in compensation mainly due to an increased vacancy rate and unfunded positions	(2,833,900)
<b>FY 2022 Approved Budget</b>	<b>\$47,681,800</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Office of the Sheriff is \$2,187,000, a decrease of \$596,600 or -21.4% under the FY 2021 approved budget. The major source of funds in the FY 2022 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$2,783,600</b>
<b>Eliminate: Existing Program</b> — Police Retention and Recruitment	\$(4,000)
<b>Eliminate: Existing Program</b> — Local Law Enforcement - Body Armor	(17,400)
<b>Eliminate: Existing Program</b> — NOBLE Local Impact Violence Reduction Award	(24,700)
<b>Eliminate: Existing Program</b> — Crime Reduction Initiative	(100,000)
<b>Reduce: Existing Program</b> — Child Support Enforcement Program	(450,500)
<b>FY 2022 Approved Budget</b>	<b>\$2,187,000</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	105	105	105	0
Full Time - Sworn	251	251	252	1
Subtotal - FT	356	356	357	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
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	5	2	2	0
<b>TOTAL</b>				
Full Time - Civilian	109	109	109	0
Full Time - Sworn	267	267	268	1
Subtotal - FT	376	376	377	1
Part Time	0	0	0	0
Limited Term	5	2	2	0

Positions By Classification	FY 2022		
	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	263	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
<b>TOTAL</b>	<b>377</b>	<b>0</b>	<b>2</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$27,768,933	\$27,751,300	\$26,677,100	\$25,008,000	\$(2,743,300)	-9.9%
Fringe Benefits	18,289,264	17,316,800	16,965,000	16,380,300	(936,500)	-5.4%
Operating	5,460,070	6,688,600	5,960,100	6,293,500	(395,100)	-5.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$51,518,267</b>	<b>\$51,756,700</b>	<b>\$49,602,200</b>	<b>\$47,681,800</b>	<b>\$(4,074,900)</b>	<b>-7.9%</b>
Recoveries	(26,239)	—	(1,300)	—	—	
<b>Total</b>	<b>\$51,492,028</b>	<b>\$51,756,700</b>	<b>\$49,600,900</b>	<b>\$47,681,800</b>	<b>\$(4,074,900)</b>	<b>-7.9%</b>

In FY 2022, compensation expenditures decrease 9.9% due to reduced funding for vacant positions and an increase in attrition. Compensation includes funding for one new Deputy Sheriff Major position and funds 339 out of 357 positions. Fringe benefit costs decrease 5.4% to align with compensation adjustments.

Operating expenditures decrease 5.9% mainly due to a reduction in the cash match obligation for the Child Support grant. Funding is provided for specialized training for deputies.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$4,980,803	\$6,942,600	\$4,274,200	\$6,721,600	\$(221,000)	-3.2%
Bureau of Administrative Services	10,846,759	11,563,900	11,728,000	11,209,400	(354,500)	-3.1%
Bureau of Field Operations	18,882,289	19,278,600	18,659,900	16,903,600	(2,375,000)	-12.3%
Bureau of Court Services	16,782,177	13,971,600	14,938,800	12,847,200	(1,124,400)	-8.0%
<b>Total</b>	<b>\$51,492,028</b>	<b>\$51,756,700</b>	<b>\$49,600,900</b>	<b>\$47,681,800</b>	<b>\$(4,074,900)</b>	<b>-7.9%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Sheriff</b>						
Compensation	\$2,089,886	\$2,741,200	\$2,562,500	\$2,594,700	\$(146,500)	-5.3%
Fringe Benefits	2,753,276	4,085,700	1,599,000	4,017,900	(67,800)	-1.7%
Operating	163,880	115,700	112,700	109,000	(6,700)	-5.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,007,042</b>	<b>\$6,942,600</b>	<b>\$4,274,200</b>	<b>\$6,721,600</b>	<b>\$(221,000)</b>	<b>-3.2%</b>
Recoveries	(26,239)	—	—	—	—	
<b>Total Office of the Sheriff</b>	<b>\$4,980,803</b>	<b>\$6,942,600</b>	<b>\$4,274,200</b>	<b>\$6,721,600</b>	<b>\$(221,000)</b>	<b>-3.2%</b>
<b>Bureau of Administrative Services</b>						
Compensation	\$3,788,850	\$4,390,500	\$4,316,700	\$4,054,900	\$(335,600)	-7.6%
Fringe Benefits	2,111,607	2,279,100	2,693,800	2,185,100	(94,000)	-4.1%
Operating	4,946,302	4,894,300	4,717,500	4,969,400	75,100	1.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$10,846,759</b>	<b>\$11,563,900</b>	<b>\$11,728,000</b>	<b>\$11,209,400</b>	<b>\$(354,500)</b>	<b>-3.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Bureau of Administrative Services</b>	<b>\$10,846,759</b>	<b>\$11,563,900</b>	<b>\$11,728,000</b>	<b>\$11,209,400</b>	<b>\$(354,500)</b>	<b>-3.1%</b>
<b>Bureau of Field Operations</b>						
Compensation	\$11,909,110	\$11,660,700	\$10,815,100	\$10,426,800	\$(1,233,900)	-10.6%
Fringe Benefits	6,664,461	5,972,200	6,748,600	5,294,600	(677,600)	-11.3%
Operating	308,718	1,645,700	1,096,600	1,182,200	(463,500)	-28.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$18,882,289</b>	<b>\$19,278,600</b>	<b>\$18,660,300</b>	<b>\$16,903,600</b>	<b>\$(2,375,000)</b>	<b>-12.3%</b>
Recoveries	—	—	(400)	—	—	
<b>Total Bureau of Field Operations</b>	<b>\$18,882,289</b>	<b>\$19,278,600</b>	<b>\$18,659,900</b>	<b>\$16,903,600</b>	<b>\$(2,375,000)</b>	<b>-12.3%</b>
<b>Bureau of Court Services</b>						
Compensation	\$9,981,087	\$8,958,900	\$8,982,800	\$7,931,600	\$(1,027,300)	-11.5%
Fringe Benefits	6,759,920	4,979,800	5,923,600	4,882,700	(97,100)	-1.9%
Operating	41,170	32,900	33,300	32,900	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$16,782,177</b>	<b>\$13,971,600</b>	<b>\$14,939,700</b>	<b>\$12,847,200</b>	<b>\$(1,124,400)</b>	<b>-8.0%</b>
Recoveries	—	—	(900)	—	—	
<b>Total Bureau of Court Services</b>	<b>\$16,782,177</b>	<b>\$13,971,600</b>	<b>\$14,938,800</b>	<b>\$12,847,200</b>	<b>\$(1,124,400)</b>	<b>-8.0%</b>
<b>Total</b>	<b>\$51,492,028</b>	<b>\$51,756,700</b>	<b>\$49,600,900</b>	<b>\$47,681,800</b>	<b>\$(4,074,900)</b>	<b>-7.9%</b>

## 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 2022, the division expenditures decrease \$221,000 or -3.2% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to increased attrition.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in office building rental costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$6,942,600</b>	<b>\$6,721,600</b>	<b>\$(221,000)</b>	<b>-3.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	12	12	0	0.0%
<b>Subtotal - FT</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$354,500 or -3.1% under the FY 2021 budget. Staffing resources

remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition and salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in operating for gas and oil expenses.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,563,900</b>	<b>\$11,209,400</b>	<b>\$(354,500)</b>	<b>-3.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	68	68	0	0.0%
<b>Subtotal - FT</b>	<b>103</b>	<b>103</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$2,375,000 or -12.3% under the FY 2021 budget. Staffing resources remain unchanged from FY 2021. The primary budget changes include:

- A decrease in personnel costs due to increased salary lapse.
- A decrease in fringe benefit costs to align with compensation adjustments.
- A decrease in operating due to a reduction in the cash match obligation for the Child Support grant.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$19,278,600	\$16,903,600	\$(2,375,000)	-12.3%
<b>STAFFING</b>				
Full Time - Civilian	35	35	0	0.0%
Full Time - Sworn	94	94	0	0.0%
<b>Subtotal - FT</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>0.0%</b>
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 2022, division expenditures decrease \$1,124,400 or -8.0% under the FY 2021 budget. Staffing resources

remain unchanged from the FY 2021 approved budget. The primary budget changes include:

- A decrease in personnel costs due to attrition and salary lapse. Funding is provided for one new Deputy Sheriff Major position.
- A decrease in fringe benefit costs to align with to align with compensation adjustments.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$13,971,600</b>	<b>\$12,847,200</b>	<b>\$(1,124,400)</b>	<b>-8.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	77	78	1	1.3%
<b>Subtotal - FT</b>	<b>103</b>	<b>104</b>	<b>1</b>	<b>1.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,520,753	\$2,363,700	\$1,211,500	\$1,586,000	\$(777,700)	-32.9%
Fringe Benefits	844,638	454,200	444,900	519,600	65,400	14.4%
Operating	263,335	1,302,300	1,117,000	938,600	(363,700)	-27.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,628,726</b>	<b>\$4,120,200</b>	<b>\$2,773,400</b>	<b>\$3,044,200</b>	<b>\$(1,076,000)</b>	<b>-26.1%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$2,628,726</b>	<b>\$4,120,200</b>	<b>\$2,773,400</b>	<b>\$3,044,200</b>	<b>\$(1,076,000)</b>	<b>-26.1%</b>

The FY 2022 approved grant budget is 3,044,200, a decrease of \$1,076,000 or -26.1% under the FY 2021 approved budget. Compensation and operating costs decrease 32.9% and 27.9%, respectively, under the FY 2021 approved budget due to a reduction in the Child Support Enforcement grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Bureau of Field Operations</b>						
Child Support Enforcement	20	—	2	20	—	2
<b>Total Bureau of Field Operations</b>	<b>20</b>	<b>—</b>	<b>2</b>	<b>20</b>	<b>—</b>	<b>2</b>
<b>Total</b>	<b>20</b>	<b>—</b>	<b>2</b>	<b>20</b>	<b>—</b>	<b>2</b>

In FY 2022, funding is provided for 20 full time positions and two limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Bureau of Field Operations</b>						
Body Armor for Local Law Enforcement	\$—	\$17,400	\$4,300	\$—	\$(17,400)	-100.0%
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	2,449,601	2,593,500	1,755,500	2,143,000	(450,500)	-17.4%
Gun Violence Reduction Grant	—	100,000	—	—	(100,000)	-100.0%
Juvenile Transportation Services	30,077	44,000	43,200	44,000	—	0.0%
NOBLE Local Impact - Positive D.A.Y Program	4,991	24,700	—	—	(24,700)	-100.0%
Warrant Apprehension	—	—	100,000	—	—	
Overtime Initiative	91,160	—	—	—	—	
Police Recruitment and Retention	2,000	4,000	4,000	—	(4,000)	-100.0%
Stop the Violence Against Women (VAWA)	50,897	—	—	—	—	
<b>Total Bureau of Field Operations</b>	<b>\$2,628,726</b>	<b>\$2,783,600</b>	<b>\$1,907,000</b>	<b>\$2,187,000</b>	<b>\$(596,600)</b>	<b>-21.4%</b>
<b>Subtotal</b>	<b>\$2,628,726</b>	<b>\$2,783,600</b>	<b>\$1,907,000</b>	<b>\$2,187,000</b>	<b>\$(596,600)</b>	<b>-21.4%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)		1,336,600	866,400	857,200	(479,400)	-35.9%
<b>Total</b>	<b>\$2,628,726</b>	<b>\$4,120,200</b>	<b>\$2,773,400</b>	<b>\$3,044,200</b>	<b>\$(1,076,000)</b>	<b>-26.1%</b>

## Grant Descriptions

### **CHILD SUPPORT ENFORCEMENT -- \$2,143,000**

The Maryland Department of Human Resources provides funding for a special unit within the Office of the Sheriff responsible for the service of process and writs of attachment to persons in arrears with child support payments.

### **JUVENILE TRANSPORTATION SERVICES -- \$44,000**

The Governor's Office on Crime Control and Prevention provides funding for the transport of youth from Prince George's County to and from the courthouse and juvenile service facilities.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide security services to the courts in order to ensure public safety during the legal process.

**Objective 1.1** — Reduce the number of potential courthouse incidents per 1,000,000 visitors.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
4	4	3	2	5	↓

### Trend and Analysis

The Sheriff, by law, is responsible for the security of the Courthouse Complex for Prince George's County, Maryland, to include Circuit Court, the Family Justice Center (FJC) and the Judicial Administration Services Building (JAS). Deputy Sheriffs and Security Officers are assigned to the Courthouse Complex Campus to provide a safe and orderly environment for those who seek services and those who serve the judicial branch of our County government.

Since the pandemic began, crimes of violence have been on the rise in many Prince George's County communities. Nationally, it is not uncommon to see violent outbursts or disruptions in the halls of courthouses and within courtrooms. Local and federal courthouse members have been specific targets of violent crime and threats. Thus, it has been necessary to provide additional security to all facilities where the Courts conduct business. Health verifications of all those entering the courthouse complex ensuring they have abided by the new health mandates that must be followed prior to entrance (to include answering a health questionnaire and temperature checks) adds to individual work.

For FY 2022 through FY 2025, Courts are expected to operate with historic volume of additional visitors with an effective vaccine. Additionally, an exceptional backlog of cases will add a wave of additional work.

\* Note: The definition of "potential incident" has been adjusted to meet stricter guidelines. Therefore, the data for, "number of potential courthouse incidents per 1,000,000 visitors," has significantly shrunk in average value.\*

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Deputy sheriffs assigned to the courthouse (daily average)	65	67	60	60	60
Security officers assigned to the courthouse (daily average)	20	21	28	24	28
<b>Workload, Demand and Production (Output)</b>					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	12,719	10,603	7,167	1,650	11,500
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	53	44	30	7	48
Significant courthouse incidents (high risk/threats)	200	137	126	75	215
Daily visitors entering the courthouse (magnetometer scans)	4,852	4,381	2,129	1,500	4,600
Courtrooms covered daily	37	37	48	48	48

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Weapons/contraband discovered by courthouse security	19,477	22,977	21,155	18,000	22,000
Prisoners transported from across the State and the District of Columbia as a result of a court order	5,008	4,392	3,024	1,500	5,000
<b>Efficiency</b>					
Prisoners transported to and from courthouse per trip	11.0	11.0	13.0	6.0	12.0
Miles driven transporting prisoners from across the State and the District of Columbia	117,117	111,550	83,472	113,638	116,900
<b>Quality</b>					
Complaints lodged against Sheriff personnel	20	33	0	36	32
<b>Impact (Outcome)</b>					
Courthouse Incidents per 1,000,000 annual visitors	5	4	3	2	5

**Goal 2** — To provide service to victims of domestic violence in a safe, timely and efficient manner.

**Objective 2.1** — Reduce average response times for 9-1-1 calls for service related to domestic violence.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
13:10	13:49	13:40	14:20	14:50	↓

**Trend and Analysis**

In FY 2021, there has been an increase of 9-1-1 calls for service related to domestic violence and peace and protective orders issued by the Court. This increase can be contributed to the COVID-19 pandemic, which has forced many victims of domestic violence to be quarantined at home with their abuser. The increased numbers of calls for service and orders has created an increase in the average response times to 9-1-1 calls for service related to domestic violence. 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 2021 is 40 minutes.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Deputy sheriffs assigned to domestic violence (daily average)	50	50	47	45	45
<b>Workload, Demand and Production (Output)</b>					
Responses to 9-1-1 domestic violence calls	5,239	4,950	4,727	5,000	4,920
Domestic violence arrests	242	269	311	300	315

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
Victims served	5,735	7,318	8,521	9,300	8,966
Protective orders received	11,866	11,782	14,180	16,200	14,713
Peace orders received	4,716	4,362	4,658	5,500	4,730
Vacate orders received	2,879	2,480	2,635	4,200	2,232
Domestic related court documents received	19,267	18,407	19,048	24,100	17,243
Domestic related court documents served	9,592	10,599	10,750	12,500	11,590
Protective orders served	4,827	5,522	7,965	7,150	7,063
Repeat domestic violence calls	3,253	607	365	400	437
<b>Efficiency</b>					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	105	99	100	90	94
<b>Quality</b>					
Time to service domestic violence related court case (in hours)	0	0	33.4	38.2	40.3
<b>Impact (Outcome)</b>					
Response time to 9-1-1 domestic violence calls (in minutes)	14:00	13:49	13:40	14:20	14:50

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
20,000	31,699	26,279	21,000	22,500	↓

**Trend and Analysis**

Due to the pandemic, warrants issued by the Circuit and District Court have declined because of modified court operations. Currently, the size of the number of warrants maintained is reliant on programs that the Office has in place to include the Maryland Motor Vehicle intercept program, and the Circuit and District Court Nolle Pros Project, and the targeted work to locate and apprehend violent offenders. These efforts close thousands of open warrants annually. In collaboration with the States Attorney's Office, the office has revised the extradition guidelines nationwide to permit additional out-of-state apprehensions - ultimately closing additional open warrants. Using these existing strategies, the Office has been able to reverse the trend of warrant growth. Increased technology and staffing would improve the specific work of violent and repeat offender apprehension and reduce risk.

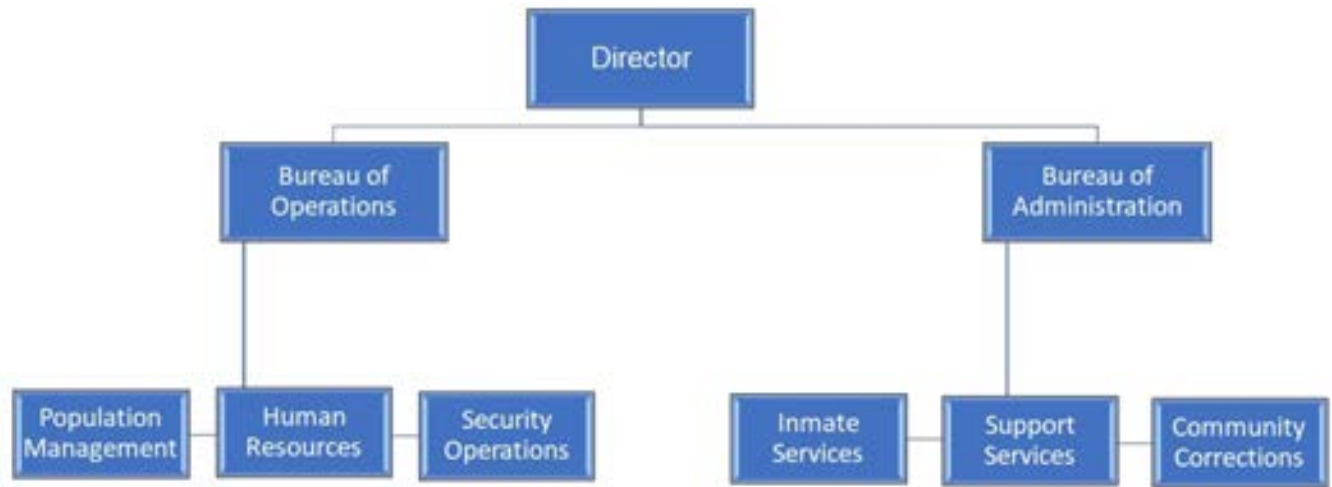
**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Deputy sheriffs assigned to serve warrants (daily average)	32.0	32.0	30.0	32.0	32.0
<b>Workload, Demand and Production (Output)</b>					
Warrants received	17,549	18,946	12,679	7,000	19,008
Extraditions carried out	257	254	222	200	279
Warrants administratively vacated	4,131	12,095	9,254	5,000	6,827
<b>Efficiency</b>					
Warrants received per deputy sheriff	548	592	419	219	594
Warrants served per deputy sheriff	51	51	51	54	52
<b>Impact (Outcome)</b>					
Warrants on file	31,908	31,699	26,279	21,000	22,500





# 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

### FY 2021 KEY ACCOMPLISHMENTS

- Graduated an academy class.
- Participated in the Suicide Prevention Walk at the facility.
- Implemented biweekly COVID-19 testing for employees.
- Implemented screen brief intervention to referral and treatment (SBIRT) for the Medication-Assisted Treatment (MAT) Program.
- Conducted routine universal COVID-19 testing for the inmate population.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency’s top priorities in FY 2022 are:

- Reentry services.
- Healthy and safe workplace environment.
- Behavioral health services for inmates.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of Corrections is \$93,368,100, a decrease of \$1,867,100 or -2.0% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$95,266,082	99.5%	\$94,849,200	99.6%	\$92,418,900	99.1%	\$92,482,100	99.1%
Grant Funds	497,888	0.5%	386,000	0.4%	878,600	0.9%	886,000	0.9%
<b>Total</b>	<b>\$95,763,970</b>	<b>100.0%</b>	<b>\$95,235,200</b>	<b>100.0%</b>	<b>\$93,297,500</b>	<b>100.0%</b>	<b>\$93,368,100</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2022 approved General Fund budget for the Department of Corrections is \$92,482,100, a decrease of \$2,367,100 or -2.5% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$94,849,200</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$466,000
<b>Increase Cost: Compensation - Overtime</b> — Overtime increases from \$8.1 million to \$8.4 million	300,000
<b>Decrease Cost: Operating</b> — Net decrease in fleet management and grant/contribution expenses	(12,300)
<b>Decrease Cost: Operating</b> — Reflect decrease in oil and gas expenses based on anticipated reduction in the use of official vehicles	(40,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease due to compensation adjustments based on staff attrition and vacancy lapse partially offset by an increase in the fringe benefit rate from 47.9% to 48.3%	(116,100)
<b>Decrease Cost: Operating</b> — Decrease in general office supplies dedicated for personal protective equipment (PPE); PPE supplies will be covered outside funding	(226,300)
<b>Decrease Cost: Operating</b> — Decrease in contracts for inmate food and medical services to align with anticipated costs	(897,500)
<b>Decrease Cost: Compensation - Increase in Salary Lapse and Staff Attrition</b> — Funding also supports one recruit class of twenty (September 2021)	(1,840,900)
<b>FY 2022 Approved Budget</b>	<b>\$92,482,100</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Department of Corrections is \$886,000, an increase of \$500,000 or 129.5% over the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation
- Recovery Points Reentry Residential Treatment
- Emergency Coronavirus Response Project Grant

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$386,000</b>
<b>Add: New Grant</b> — Emergency Coronavirus Response Project Grant	\$500,000
<b>FY 2022 Approved Budget</b>	<b>\$886,000</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	166	166	165	(1)
Full Time - Sworn	486	486	487	1
Subtotal - FT	652	652	652	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
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	4	2
<b>TOTAL</b>				
Full Time - Civilian	166	166	165	(1)
Full Time - Sworn	486	486	487	1
Subtotal - FT	652	652	652	0
Part Time	0	0	0	0
Limited Term	2	2	4	2

Positions By Classification	FY 2022		
	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
Community Developer	0	0	2
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
<b>TOTAL</b>	<b>652</b>	<b>0</b>	<b>4</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$53,845,849	\$53,891,800	\$53,555,000	\$52,350,900	\$(1,540,900)	-2.9%
Fringe Benefits	27,313,016	26,029,800	25,375,100	25,913,700	(116,100)	-0.4%
Operating	14,134,850	14,875,400	13,617,600	14,165,300	(710,100)	-4.8%
Capital Outlay	27,571	275,000	24,000	275,000	—	0.0%
<b>SubTotal</b>	<b>\$95,321,286</b>	<b>\$95,072,000</b>	<b>\$92,571,700</b>	<b>\$92,704,900</b>	<b>\$(2,367,100)</b>	<b>-2.5%</b>
Recoveries	(55,204)	(222,800)	(152,800)	(222,800)	—	0.0%
<b>Total</b>	<b>\$95,266,082</b>	<b>\$94,849,200</b>	<b>\$92,418,900</b>	<b>\$92,482,100</b>	<b>\$(2,367,100)</b>	<b>-2.5%</b>

In FY 2022, compensation expenditures decrease 2.9% under the FY 2021 budget due to salary lapse and staff attrition. Compensation supports one recruitment class of 20 recruits scheduled for September 2021 and an increase in overtime. Compensation costs includes funding for 651 out of 652 full time positions. Fringe benefit expenditures slightly decrease 0.4% under the FY 2020 budget due to compensation adjustments.

Operating expenditures decrease 4.8% under the FY 2021 budget due to reductions in inmate medical and food service contracts as well as general operating supplies based on anticipated activity. This decrease is partially offset by an increase in the technology cost allocation charge. Funding will also support vehicle maintenance and training.

Capital outlay expenditures remain the same from the FY 2021 budget. Funding will support the purchase of metal detectors.

Recovery expenditures remain the same from the FY 2021 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$5,041,719	\$4,659,500	\$4,929,700	\$5,009,400	\$349,900	7.5%
Human Resources Division	4,773,542	4,718,400	4,868,900	5,201,700	483,300	10.2%
Security Operations Division	45,099,780	48,472,900	47,963,400	47,508,700	(964,200)	-2.0%
Population Management Division	7,060,728	7,844,000	7,249,600	7,499,600	(344,400)	-4.4%
Support Services Division	14,212,954	15,465,400	13,850,100	13,981,000	(1,484,400)	-9.6%
Inmate Services Division	3,723,136	2,531,400	2,728,600	2,695,800	164,400	6.5%
Special Operations Division	14,749,651	7,905,000	8,484,900	8,523,300	618,300	7.8%
Community Corrections Division	604,572	3,252,600	2,343,700	2,062,600	(1,190,000)	-36.6%
<b>Total</b>	<b>\$95,266,082</b>	<b>\$94,849,200</b>	<b>\$92,418,900</b>	<b>\$92,482,100</b>	<b>\$(2,367,100)</b>	<b>-2.5%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$3,648,091	\$3,477,100	\$3,680,900	\$3,644,300	\$167,200	4.8%
Fringe Benefits	1,337,880	1,174,300	1,240,700	1,267,000	92,700	7.9%
Operating	31,327	8,100	8,100	98,100	90,000	1,111.1%
Capital Outlay	24,571	—	—	—	—	
<b>SubTotal</b>	<b>\$5,041,869</b>	<b>\$4,659,500</b>	<b>\$4,929,700</b>	<b>\$5,009,400</b>	<b>\$349,900</b>	<b>7.5%</b>
Recoveries	(150)	—	—	—	—	
<b>Total Office of the Director</b>	<b>\$5,041,719</b>	<b>\$4,659,500</b>	<b>\$4,929,700</b>	<b>\$5,009,400</b>	<b>\$349,900</b>	<b>7.5%</b>
<b>Human Resources Division</b>						
Compensation	\$1,709,331	\$1,719,800	\$1,820,600	\$1,612,100	\$(107,700)	-6.3%
Fringe Benefits	595,561	578,600	551,800	563,600	(15,000)	-2.6%
Operating	2,468,650	2,560,000	2,566,500	3,026,000	466,000	18.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,773,542</b>	<b>\$4,858,400</b>	<b>\$4,938,900</b>	<b>\$5,201,700</b>	<b>\$343,300</b>	<b>7.1%</b>
Recoveries	—	(140,000)	(70,000)	—	140,000	-100.0%
<b>Total Human Resources Division</b>	<b>\$4,773,542</b>	<b>\$4,718,400</b>	<b>\$4,868,900</b>	<b>\$5,201,700</b>	<b>\$483,300</b>	<b>10.2%</b>
<b>Security Operations Division</b>						
Compensation	\$27,961,465	\$30,588,400	\$31,229,500	\$30,453,900	\$(134,500)	-0.4%
Fringe Benefits	16,921,537	17,884,500	16,734,100	17,054,800	(829,700)	-4.6%
Operating	218,978	—	—	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$45,101,980</b>	<b>\$48,472,900</b>	<b>\$47,963,600</b>	<b>\$47,508,700</b>	<b>\$(964,200)</b>	<b>-2.0%</b>
Recoveries	(2,200)	—	(200)	—	—	
<b>Total Security Operations Division</b>	<b>\$45,099,780</b>	<b>\$48,472,900</b>	<b>\$47,963,400</b>	<b>\$47,508,700</b>	<b>\$(964,200)</b>	<b>-2.0%</b>
<b>Population Management Division</b>						
Compensation	\$4,979,886	\$5,551,700	\$5,159,400	\$5,372,600	\$(179,100)	-3.2%
Fringe Benefits	1,887,489	1,954,300	1,751,000	1,788,200	(166,100)	-8.5%
Operating	193,578	363,000	364,200	363,800	800	0.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,060,953</b>	<b>\$7,869,000</b>	<b>\$7,274,600</b>	<b>\$7,524,600</b>	<b>\$(344,400)</b>	<b>-4.4%</b>
Recoveries	(225)	(25,000)	(25,000)	(25,000)	—	0.0%
<b>Total Population Management Division</b>	<b>\$7,060,728</b>	<b>\$7,844,000</b>	<b>\$7,249,600</b>	<b>\$7,499,600</b>	<b>\$(344,400)</b>	<b>-4.4%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Support Services Division</b>						
Compensation	\$2,375,132	\$2,839,000	\$2,973,900	\$2,746,900	\$(92,100)	-3.2%
Fringe Benefits	838,304	957,600	777,700	794,200	(163,400)	-17.1%
Operating	10,996,518	11,393,800	10,098,500	10,164,900	(1,228,900)	-10.8%
Capital Outlay	3,000	275,000	—	275,000	—	0.0%
<b>SubTotal</b>	<b>\$14,212,954</b>	<b>\$15,465,400</b>	<b>\$13,850,100</b>	<b>\$13,981,000</b>	<b>\$(1,484,400)</b>	<b>-9.6%</b>
Recoveries	—	—	—	—	—	—
<b>Total Support Services Division</b>	<b>\$14,212,954</b>	<b>\$15,465,400</b>	<b>\$13,850,100</b>	<b>\$13,981,000</b>	<b>\$(1,484,400)</b>	<b>-9.6%</b>
<b>Inmate Services Division</b>						
Compensation	\$2,711,856	\$1,653,000	\$1,480,900	\$1,493,800	\$(159,200)	-9.6%
Fringe Benefits	919,012	508,800	852,500	870,400	361,600	71.1%
Operating	144,847	369,600	395,200	331,600	(38,000)	-10.3%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,775,715</b>	<b>\$2,531,400</b>	<b>\$2,728,600</b>	<b>\$2,695,800</b>	<b>\$164,400</b>	<b>6.5%</b>
Recoveries	(52,579)	—	—	—	—	—
<b>Total Inmate Services Division</b>	<b>\$3,723,136</b>	<b>\$2,531,400</b>	<b>\$2,728,600</b>	<b>\$2,695,800</b>	<b>\$164,400</b>	<b>6.5%</b>
<b>Special Operations Division</b>						
Compensation	\$10,031,372	\$5,552,000	\$5,398,200	\$5,372,000	\$(180,000)	-3.2%
Fringe Benefits	4,692,712	2,249,900	2,955,700	3,048,200	798,300	35.5%
Operating	25,617	103,100	107,100	103,100	—	0.0%
Capital Outlay	—	—	24,000	—	—	—
<b>SubTotal</b>	<b>\$14,749,701</b>	<b>\$7,905,000</b>	<b>\$8,485,000</b>	<b>\$8,523,300</b>	<b>\$618,300</b>	<b>7.8%</b>
Recoveries	(50)	—	(100)	—	—	—
<b>Total Special Operations Division</b>	<b>\$14,749,651</b>	<b>\$7,905,000</b>	<b>\$8,484,900</b>	<b>\$8,523,300</b>	<b>\$618,300</b>	<b>7.8%</b>
<b>Community Corrections Division</b>						
Compensation	\$428,716	\$2,510,800	\$1,811,600	\$1,655,300	\$(855,500)	-34.1%
Fringe Benefits	120,521	721,800	511,600	527,300	(194,500)	-26.9%
Operating	55,335	77,800	78,000	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$604,572</b>	<b>\$3,310,400</b>	<b>\$2,401,200</b>	<b>\$2,260,400</b>	<b>\$(1,050,000)</b>	<b>-31.7%</b>
Recoveries	—	(57,800)	(57,500)	(197,800)	(140,000)	242.2%
<b>Total Community Corrections Division</b>	<b>\$604,572</b>	<b>\$3,252,600</b>	<b>\$2,343,700</b>	<b>\$2,062,600</b>	<b>\$(1,190,000)</b>	<b>-36.6%</b>
<b>Total</b>	<b>\$95,266,082</b>	<b>\$94,849,200</b>	<b>\$92,418,900</b>	<b>\$92,482,100</b>	<b>\$(2,367,100)</b>	<b>-2.5%</b>



## 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 2022, the division expenditures increase 349,900 or 7.5% over the FY 2021 budget. Staffing resources decrease by six positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the staffing realignment between divisions based on historical spending and projected healthcare and pension costs.
- Funding support legal transcription contractual costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$4,659,500</b>	<b>\$5,009,400</b>	<b>\$349,900</b>	<b>7.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	11	(1)	-8.3%
Full Time - Sworn	20	15	(5)	-25.0%
<b>Subtotal - FT</b>	<b>32</b>	<b>26</b>	<b>(6)</b>	<b>-18.8%</b>
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 2022, the division expenditures increase \$483,300 or 10.2% over the FY 2021 budget. Staffing resources increase by two positions from the FY 2021 budget. The primary budget changes include:

- A slight decrease in personnel costs due to additional attrition and salary lapse.

- An increase in technology cost allocation charges based on anticipated countywide technology costs.
- Recoveries decrease 100% due to being moved to the Community Corrections division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$4,718,400	\$5,201,700	\$483,300	10.2%
<b>STAFFING</b>				
Full Time - Civilian	15	16	1	6.7%
Full Time - Sworn	7	8	1	14.3%
<b>Subtotal - FT</b>	<b>22</b>	<b>24</b>	<b>2</b>	<b>9.1%</b>
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 2022, the division expenditures decrease \$964,200 or -2.0% under the FY 2021 budget. Staffing resources decrease by 12 positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing and benefits realignment between divisions based on historical spending. Funding also reflects the cost of one recruit class.
- An increase in overtime to reflect actual costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$48,472,900	\$47,508,700	\$(964,200)	-2.0%
<b>STAFFING</b>				
Full Time - Civilian	6	14	8	133.3%
Full Time - Sworn	355	335	(20)	-5.6%
<b>Subtotal - FT</b>	<b>361</b>	<b>349</b>	<b>(12)</b>	<b>-3.3%</b>
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 2022, the division expenditures decrease \$344,400 or -4.4% under the FY 2021 budget. Staffing resources decrease by ten positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing realignment between divisions based on historical spending.
- Funding supports the general and administrative contract for home monitoring services.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$7,844,000</b>	<b>\$7,499,600</b>	<b>\$(344,400)</b>	<b>-4.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	47	47	0	0.0%
Full Time - Sworn	22	12	(10)	-45.5%
<b>Subtotal - FT</b>	<b>69</b>	<b>59</b>	<b>(10)</b>	<b>-14.5%</b>
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 2022, the division expenditures decrease \$1,484,400 or -9.6% under the FY 2021 budget. Staffing

resources decrease by five positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing realignment between divisions based on historical spending.
- A decrease in the inmate food and medical service contracts.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$15,465,400</b>	<b>\$13,981,000</b>	<b>\$(1,484,400)</b>	<b>-9.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	40	34	(6)	-15.0%
Full Time - Sworn	3	4	1	33.3%
<b>Subtotal - FT</b>	<b>43</b>	<b>38</b>	<b>(5)</b>	<b>-11.6%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Inmate Services Division

The Inmate Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services and recreational activities.

#### Fiscal Summary

In FY 2022, the division expenditures increase \$164,400 or 6.5% over the FY 2021 budget. Staffing resources increase by seven positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due salary lapse and staffing attrition partially offset by the staffing

realignment between divisions based on historical spending and projected healthcare and pension costs.

- Funding supports inmate library services and educational training.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,531,400</b>	<b>\$2,695,800</b>	<b>\$164,400</b>	<b>6.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	17	22	5	29.4%
Full Time - Sworn	1	3	2	200.0%
<b>Subtotal - FT</b>	<b>18</b>	<b>25</b>	<b>7</b>	<b>38.9%</b>
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 2022, the division expenditures increase \$618,300 or 7.8% under the FY 2021 budget. Staffing resources increase by 36 positions from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the realignment of healthcare and pension costs and

staffing resources based on historical spending which is partially offset by attrition and salary lapse.

- Funding supports a dog and shelter for the K-9 Unit.
- Funding supports operating supplies.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$7,905,000</b>	<b>\$8,523,300</b>	<b>\$618,300</b>	<b>7.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	1	3	2	0.0%
Full Time - Sworn	73	107	34	46.6%
<b>Subtotal - FT</b>	<b>74</b>	<b>110</b>	<b>36</b>	<b>48.6%</b>
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 2022, the division expenditures decrease \$1,190,000 or -36.6% under the FY 2021 budget. Staffing resources decrease by 12 positions from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing realignment between divisions based on historical spending.
- Funding supports the cost of operating supplies.
- Funding supports the department’s share of the asset forfeiture fund allocation.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,252,600</b>	<b>\$2,062,600</b>	<b>\$(1,190,000)</b>	<b>-36.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	28	18	(10)	-35.7%
Full Time - Sworn	5	3	(2)	0.0%
<b>Subtotal - FT</b>	<b>33</b>	<b>21</b>	<b>(12)</b>	<b>-36.4%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%



## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$418,855	\$86,500	\$682,600	\$458,200	\$371,700	429.7%
Fringe Benefits	—	—	—	25,000	25,000	
Operating	112,588	143,900	268,600	475,400	331,500	230.4%
Capital Outlay	(33,555)	155,600	—	—	(155,600)	-100.0%
<b>SubTotal</b>	<b>\$497,888</b>	<b>\$386,000</b>	<b>\$951,200</b>	<b>\$958,600</b>	<b>\$572,600</b>	<b>148.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$497,888</b>	<b>\$386,000</b>	<b>\$951,200</b>	<b>\$958,600</b>	<b>\$572,600</b>	<b>148.3%</b>

The FY 2022 approved grant budget is \$958,600, an increase of \$572,600 or 148.3% over the FY 2021 approved budget. This increase is driven by the Emergency Coronavirus Response Project Grant. Funding continues to include 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 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Support Services Division</b>						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	1	—	—	1
Women's Empowerment Program	—	—	1	—	—	1
Emergency Coronavirus Response Project Grant	—	—	—	—	—	2
<b>Total Support Services Division</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>4</b>

In FY 2022, funding is provided for four limited term grant funded (LTGF) positions, an increase of two positions over the prior year due to the new Emergency Coronavirus Response Project Grant. The two new community developers will support the COVID-19 mitigation efforts of the Health Department. Funding for the Women's Empowerment Program is provided for in the Department of Social Services.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Support Services Division</b>						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$76,400	\$199,900	\$447,900	\$200,000	\$100	0.1%
Enhancing Pretrial Services	22,204	—	—	—	—	
Emergency Coronavirus Response Project Grant	354,984	—	289,000	500,000	500,000	
Recovery Points Reentry Residential Treatment	44,300	186,100	141,700	186,000	(100)	-0.1%
<b>Total Support Services Division</b>	<b>\$497,888</b>	<b>\$386,000</b>	<b>\$878,600</b>	<b>\$886,000</b>	<b>\$500,000</b>	<b>129.5%</b>
<b>Subtotal</b>	<b>\$497,888</b>	<b>\$386,000</b>	<b>\$878,600</b>	<b>\$886,000</b>	<b>\$500,000</b>	<b>129.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)			72,600	72,600	—	
<b>Total</b>	<b>\$497,888</b>	<b>\$386,000</b>	<b>\$951,200</b>	<b>\$958,600</b>	<b>\$572,600</b>	<b>148.3%</b>

## Grant Descriptions

### **EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$200,000**

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.

### **EMERGENCY CORONAVIRUS RESPONSE PROJECT GRANT -- \$500,000**

The Governor's Office of Crime Control and Prevention provides funding for the Prince George's County Coronavirus Project to support a collaborative partnership between the Department of Corrections (DOC), the Office of Emergency Management (OEM) and the Health Department to allow the implementation of technology to enable social distancing practices, provide PPE protection and to promote behavioral health to relieve the stressors associated with the pandemic.

### **RECOVERY POINTS REENTRY RESIDENTIAL TREATMENT -- \$186,000**

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
9	7	5	1	6	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 to increase the number of the inmates that achieve one grade level within a year. which is the objective's outcome measure. The department's average daily population initially declined from 800 in FY 2020 to 520 in FY 2021 due to the onset of the pandemic and the need to decrease our population by employing alternative measures to incarceration in order to prevent the spread of COVID-19. However, in mid-July 2020, the average daily population returned to early FY 2020 levels. Approximately six percent are enrolled in programs to address their behavioral and educational needs. To contain the spread of COVID-19, educational instructors, agency partners and community providers have not been granted access to the facility and are temporarily unable to provide program services. In the meantime, the Department has been devising alternative strategies to deliver services which include the use of non-contact booths for substance abuse assessments and treatment planning development, tele-monitors for counselors to conduct virtual treatment groups and individual consultations via various on-line platforms.

The on-line 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. However, through a more rigorous approach, additional classroom time, tutoring, partnerships with local colleges providing additional interns and more exposure to the computer lab to familiarize the detainees with computers, we hope to increase the tested grade levels and facilitate more detainees receiving their high school diploma. Chromebooks have been provided to the juveniles to facilitate the completion and submission of assignments and the Department is using tele-monitors so that they can continue receiving instruction from their teachers.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Vocational/educational instructors	n/a	5	4	3	6
<b>Workload, Demand and Production (Output)</b>					
Inmates eligible for educational services	n/a	666	180	10	100
Inmates enrolled in educational services	n/a	557	295	10	80
Inmates assessed for educational services	n/a	352	269	40	150
<b>Efficiency</b>					
Inmates receiving instruction per educational instructor	n/a	11.0	5.0	3.0	12.0

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
Inmate requests for educational services	0	998	554	100	400
<b>Impact (Outcome)</b>					
Inmates increasing reading by one grade level	0	7	5	1	6

**Objective 1.2** — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
40%	15%	6%	20%	30%	n/a

**Trend and Analysis**

Of the Department's average daily population of 700, about 30% of the population are identified as mentally ill and are prescribed psychotropic medications. While medication therapy is an acceptable method to treat the mentally ill, it is also vital to compliment medication with mental health counseling, behavioral modification and a restrictive self-contained therapeutic environment in order to promote staff and inmate wellness and ensure safety. The Behavioral Health Unit (BHU) will offer a two-phase step-down system for the chronic, severe and acute mentally ill inmates who are currently placed in isolation and/or administrative segregation due to maladjustment behavioral issues.

Acute mental illness is characterized by significant and distressing symptoms of a mental illness requiring immediate treatment. Inmates who suffer from an acute mental illness may become a danger to themselves or others. When opened, the BHU will offer a holistic approach to mental health treatment while incarcerated where the participants are able to achieve wellness and matriculate to general population and reentry into the community. Success will be measured based on the number of inmates assessed, compliant with treatment and successfully placed in general population. Implementation of this program has been delayed by the pandemic and is planned to be active starting in FY 2022.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff assigned to behavioral health unit	n/a	0	0	0	0
<b>Workload, Demand and Production (Output)</b>					
Acute mentally-ill assigned to behavioral health unit	n/a	0	0	0	0
<b>Efficiency</b>					
Inmates assigned to behavioral unit	n/a	0%	0%	0%	0%

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
Behavioral unit inmates sanctioned to disciplinary housing	n/a	0	0	0	0
<b>Impact (Outcome)</b>					
Acute mentally-ill transferred to general population	n/a	15%	6%	20%	30%

**Goal 2** — To provide diversionary and alternative-to-incarceration programs.

**Objective 2.1** — Increase the number of offenders placed into the Community Release Center.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	20	13	18	18	n/a

**Trend and Analysis**

The Community Release Center (CRC) has provided housing services for appropriate detainees, thereby increasing the number of offenders offered an alternative to incarceration. CRC has also aided in reducing re-incarceration by providing an array of supportive community resources as individuals have transitioned out of PGDOC custody. During the past year, staff hours dedicated to screening of potential residents increased and CRC saw a significant rise in the number of court referrals. Prior to the COVID-19 pandemic, the number of residents at CRC had increased as the program expanded to include the Weekender Program. At the height of its population, the program was operating at 60% occupancy which was above the estimated rate. The CRC was well ahead of schedule. The facility is currently closed with an expected reopening date in spring 2021. At that time, staff will rebuild the population utilizing the same population build trajectory as previously used.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
Community checks made	n/a	60	50	2,000	4,000
Offenders enrolled	n/a	15	146	50	100
Program violations by offender	n/a	37	19	20	40
<b>Efficiency</b>					
Offenders per staff	n/a	34	19	30	60
Offender violated	n/a	25%	13%	40%	40%
<b>Quality</b>					
Staff hours used to identify eligible offenders	n/a	750	510	100	300
<b>Impact (Outcome)</b>					
Program participants released with no new criminal charges	n/a	20	13	18	18

**Goal 3** — To promote a healthy and safe workplace environment.

**Objective 3.1** — Increase the number of employees who participate in wellness programs.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
60	n/a	3	20	40	n/a

### Trend and Analysis

Jails, along with prisons, have a culture of violence because inmate behavior can be erratic, unpredictable and dangerous due to having to survive imprisonment. As a result, a correctional staff must remain hyper-vigilant and emotionally and physically guarded in a way that is uncommon in other careers. This heightened level of alert along with repeated exposure to trauma, and the stress of shift work causes mental fatigue and emotional hardship that can impact a correctional officer's professional life.

COVID-19 has increased the risks to health and safety and caused an increase in reported stress and anxiety. Poor management of trauma, stress and anxiety can lead to low productivity, chronic absenteeism and tardiness, high staff turnover, mental health issues and post-traumatic stress disorder. The agency has expanded its capability to provide direct assistance to its staff by creating an Employee Support Unit (ESU) which consists of two mental health professionals, one Captain from security and a 30 member peer support team to assist staff members who are exposed to traumatic work-related incidents. The ESU will provide crisis counseling, individual, group, and relationship counseling and provide support to staff in need of addictions treatment and psychiatric care. The ESU commander will work with the commanders on shift to modify work schedules or assignments when appropriate to facilitate staff getting necessary treatment. The ESU staff will also be working in conjunction with the Development Education and Training Unit to provide educational programs on mental health and stress management and offer monthly workshops on additional topics such as: financial literacy, parenting, care giving and nutrition. The ESU is designed to facilitate access to resources so that employees can better manage their stress, improve their emotional and relational health, which will lead to overall improved work performance and job satisfaction.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff psychology coordinator's meeting hours	n/a	n/a	132	350	700
<b>Workload, Demand and Production (Output)</b>					
Employees who received counseling services	n/a	n/a	112	140	280
<b>Impact (Outcome)</b>					
Employee counseling cases closed	n/a	n/a	3	20	40

**Objective 3.2** — Decrease the number of assaults and injuries to staff within the facility.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
200	136	107	126	130	n/a

### Trend and Analysis

Correctional officers are exposed to unique hazards working in a correctional facility. 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, which may be serious enough to require that they miss a day of work or more. Most injuries are caused by inmate assaults; however, some assaults such as being bitten by an inmate or an inmate physically striking an officer can result in more serious injuries. Some injuries can be a direct result of a correctional officers' work activities. The Department's goal is to reduce the number of inmate-on-officer assaults and injuries to staff.

The department was only able to conduct one class of crisis intervention de-escalation training for staff in FY 2020 due to COVID-19. Trainings are scheduled to resume in 2021. Class sizes have been significantly reduced to meet guidelines for social distancing.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Correctional officers	n/a	443	437	450	460
Staff conducting shakedowns	n/a	335	324	324	324
Correctional officers assigned to housing units	n/a	224	225	235	240
<b>Workload, Demand and Production (Output)</b>					
Inmate population per day	n/a	817	699	780	800
Weapons found in housing units	n/a	28	25	26	28
Use of force incidents	n/a	212	232	236	230
Assaults to staff	n/a	148	139	136	140
<b>Quality</b>					
Inmates per day per housing unit correctional officer	n/a	64	64	64	64
<b>Impact (Outcome)</b>					
Injuries to staff	n/a	136	107	126	130





# 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.
- Providing functionality of body worn cameras, in car cameras, public safety records management systems (RMS), mobile data computers and ensure secure video storage for all public safety agencies.
- Protecting communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to and recover from health and threatened or actual natural disasters.
- Provide responses to Maryland Public Information Act (MPIA), subpoena, and public safety agency investigation requests for 9-1-1 and dispatch text or audio recordings.
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County.

## FY 2021 KEY ACCOMPLISHMENTS

- Implemented of Next Generation 911 (NG911).
- Implemented of Text to 9-1-1 as part of the advanced capabilities of NG911.
- Expanded and updated the Continuity of Operations Plan (COOP) and Continuity of Government (COG).
- Coordinated surge and vaccination planning in conjunction with the Health Department throughout the pandemic response.

- Provided a local rapid pandemic response team to coordinate education, outreach, supplemental staffing and technical assistance that support various facilities throughout the County.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 are:

- 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.
- Deployment of the NG911 Emergency Services Internet Protocol Network (ESInet) and Core Services. The Office of Public Safety Communications will deploy an interoperable NG911 ESInet network and related NG911 Core Services in keeping with industry standards.
- Provide and support advanced, interoperable public safety communication links between Prince George's County's Public Safety Answering Point (PSAP) and other public safety agencies to ensure the safety of County residents and public safety first responders.
- Maintaining joint incident management with the Health Department during the pandemic response and recovery; coordinating with the Health Department the vaccination management, planning, resource acquisition and coordination of testing and vaccination sites throughout the County.
- Development and implementation of the County's Continuity of Government and agency Continuity of Operations Plans within Prince George's County in keeping with Industry, municipal and State practices, with special attention being placed on pandemic specific plans.
- Implement preparedness, mitigation, response and recovery efforts through increased staffing and emergency management accreditation.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Homeland Security is \$39,951,200, a decrease of \$795,000 or -1.6% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$35,493,937	93.3%	\$38,181,600	93.7%	\$38,189,700	93.5%	\$37,334,000	93.4%
Grant Funds	2,534,698	6.7%	2,564,600	6.3%	2,661,900	6.5%	2,617,200	6.6%
<b>Total</b>	<b>\$38,028,635</b>	<b>100.0%</b>	<b>\$40,746,200</b>	<b>100.0%</b>	<b>\$40,851,600</b>	<b>100.0%</b>	<b>\$39,951,200</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Office of Homeland Security is \$37,334,000, a decrease of \$847,600 or -2.2% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$38,181,600</b>
<b>Increase Cost: Fringe Benefits</b> — Increase due to compensation adjustments including a new position; the fringe benefit rate adjusts from 29.2% to 31.1% to align with anticipated costs	\$367,200
<b>Increase Cost: Operating</b> — Increase in radio system maintenance contracts to support operations	344,400
<b>Increase Cost: Compensation</b> — Increase in compensation to support additional funded vacant positions	149,500
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	160,400
<b>Add: Compensation - New Position</b> — Increase in the staffing complement of one new Community Developer III position to support the County's Continuity of Operations (COOP) emergency planning efforts	85,000
<b>Decrease Cost: Operating</b> — Other net operating adjustments	(61,100)
<b>Decrease Cost: Operating</b> — Removal of one-time cost to purchase body cameras	(1,893,000)
<b>FY 2022 Approved Budget</b>	<b>\$37,334,000</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Office of Homeland Security is \$2,617,200, an increase of \$52,600 or 2.1% over the FY 2021 approved budget. Major funding sources in the FY 2022 approved budget include:

- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$2,564,600</b>
<b>Enhance: Existing Program</b> — Volunteer Citizen Corp	\$193,000
<b>Enhance: Existing Program</b> — UASI - Response and Recovery Training	35,000
<b>Enhance: Existing Program</b> — UASI - Response and Recovery Planning	35,000
<b>Reduce: Existing Program</b> — State Homeland Security	(4,400)
<b>Reduce: Existing Program</b> — Emergency Operations Center	(6,000)
<b>Reduce: Existing Program</b> — UASI - Communication Interoperability	(200,000)
<b>FY 2022 Approved Budget</b>	<b>\$2,617,200</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	217	217	218	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	218	1
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
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
<b>TOTAL</b>				
Full Time - Civilian	217	217	218	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	218	1
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2022		
	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	3	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
<b>TOTAL</b>	<b>218</b>	<b>1</b>	<b>10</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$15,583,346	\$15,556,200	\$15,436,100	\$15,790,700	\$234,500	1.5%
Fringe Benefits	4,694,944	4,542,300	4,507,300	4,909,500	367,200	8.1%
Operating	15,171,208	18,083,100	18,246,300	16,633,800	(1,449,300)	-8.0%
Capital Outlay	44,439	—	—	—	—	
<b>SubTotal</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>

In FY 2022, compensation expenditures increase 1.5% due to an increase in funded vacancies and one new position to support COOP planning efforts. Compensation includes funding for 218 full time positions and one part time position. Fringe benefit expenditures increase 8.1% to align with anticipated costs.

Operating expenditures decrease 8.0% primarily due to the removal of one-time cost to purchase body cameras and licensing fees for police officers. Funding continues to support the maintenance and operational costs of the public safety radio system, records management system as well as the public safety video storage program.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration Office	\$2,320,079	\$2,823,400	\$2,872,600	\$3,036,000	\$212,600	7.5%
Public Safety Communications	32,298,888	34,246,300	34,383,500	33,063,700	(1,182,600)	-3.5%
Emergency Management Operations	874,970	1,111,900	933,600	1,234,300	122,400	11.0%
<b>Total</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration Office</b>						
Compensation	\$1,104,536	\$1,412,000	\$1,407,000	\$1,440,200	\$28,200	2.0%
Fringe Benefits	302,338	448,700	504,500	475,900	27,200	6.1%
Operating	913,206	962,700	961,100	1,119,900	157,200	16.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,320,079</b>	<b>\$2,823,400</b>	<b>\$2,872,600</b>	<b>\$3,036,000</b>	<b>\$212,600</b>	<b>7.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration Office</b>	<b>\$2,320,079</b>	<b>\$2,823,400</b>	<b>\$2,872,600</b>	<b>\$3,036,000</b>	<b>\$212,600</b>	<b>7.5%</b>
<b>Public Safety Communications</b>						
Compensation	\$13,968,298	\$13,422,800	\$13,464,100	\$13,529,700	\$106,900	0.8%
Fringe Benefits	4,258,082	3,887,800	3,818,900	4,198,300	310,500	8.0%
Operating	14,072,507	16,935,700	17,100,500	15,335,700	(1,600,000)	-9.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$32,298,888</b>	<b>\$34,246,300</b>	<b>\$34,383,500</b>	<b>\$33,063,700</b>	<b>\$(1,182,600)</b>	<b>-3.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Public Safety Communications</b>	<b>\$32,298,888</b>	<b>\$34,246,300</b>	<b>\$34,383,500</b>	<b>\$33,063,700</b>	<b>\$(1,182,600)</b>	<b>-3.5%</b>
<b>Emergency Management Operations</b>						
Compensation	\$510,513	\$721,400	\$565,000	\$820,800	\$99,400	13.8%
Fringe Benefits	134,524	205,800	183,900	235,300	29,500	14.3%
Operating	185,495	184,700	184,700	178,200	(6,500)	-3.5%
Capital Outlay	44,439	—	—	—	—	
<b>SubTotal</b>	<b>\$874,970</b>	<b>\$1,111,900</b>	<b>\$933,600</b>	<b>\$1,234,300</b>	<b>\$122,400</b>	<b>11.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Emergency Management Operations</b>	<b>\$874,970</b>	<b>\$1,111,900</b>	<b>\$933,600</b>	<b>\$1,234,300</b>	<b>\$122,400</b>	<b>11.0%</b>
<b>Total</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>

## 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 2022, division expenditures increase \$212,600 or 7.5% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to additional 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 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,823,400</b>	<b>\$3,036,000</b>	<b>\$212,600</b>	<b>7.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$1,182,600 or -3.5% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies.

- An increase in projected healthcare and pension costs.
- A decrease in operating due to the removal of a one-time expense for cameras.
- Funding supports the contracts for records management and radio maintenance systems.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$34,246,300</b>	<b>\$33,063,700</b>	<b>\$(1,182,600)</b>	<b>-3.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	200	200	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$122,400 or 11% over the FY 2021 budget. Staffing resources increase by one from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs for a new Community Developer position to support COOP planning efforts.
- An increase in fringe benefit costs due to adding a new position in FY 2022.

- A decrease in operating costs due to a decline in anticipated telephone expenses.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,111,900	\$1,234,300	\$122,400	11.0%
<b>STAFFING</b>				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$567,769	\$790,600	\$802,500	\$860,000	\$69,400	8.8%
Fringe Benefits	55,973	125,900	80,000	89,700	(36,200)	-28.8%
Operating	1,323,300	1,048,100	1,557,500	1,272,500	224,400	21.4%
Capital Outlay	587,656	600,000	221,900	395,000	(205,000)	-34.2%
<b>SubTotal</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>

The FY 2022 approved grant budget is \$2,617,200, an increase of 2.1% over the FY 2021 approved budget. This increase is primarily due to Volunteer Citizen Corp grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Emergency Management Operations</b>						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
<b>Total Emergency Management Operations</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

In FY 2022, funding is provided for ten limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Emergency Management Operations</b>						
Emergency Management Performance Grant	\$266,315	\$302,000	\$386,800	\$302,000	\$—	0.0%
State Homeland Security Grant (MEMA)	390,703	570,500	570,200	566,100	(4,400)	-0.8%
Management Policy	—	—	44,000	—	—	
Maryland Emergency Response (MDERS)	59,865	—	89,900	—	—	
Logistics and Supply Chain Management	—	—	90,000	—	—	
UASI- Continuity of Government	—	—	125,000	—	—	
UASI- Disaster Recovery Plan	—	—	80,000	—	—	
UASI- Radio Systems	324,364	—	324,300	—	—	
UASI- Radio Communications	499,979	—	—	—	—	
UASI- Response and Recovery Planning	—	90,000	—	125,000	35,000	38.9%
UASI- Response and Recovery Training	—	90,000	—	125,000	35,000	38.9%
UASI- Response and Recovery Exercise	—	125,000	—	125,000	—	0.0%
UASI- Emergency Operations Center	—	50,000	—	44,000	(6,000)	-12.0%
UASI- Volunteer and Citizen Corp	147,249	207,000	207,000	400,000	193,000	93.2%
UASI- Regional Preparedness	576,863	630,100	630,100	630,100	—	0.0%
UASI- Interoperability	—	500,000	—	300,000	(200,000)	-40.0%
UASI- Local Plan Development	114,576	—	114,600	—	—	
UASI- Functional Exercise (MD 5%)	124,601	—	—	—	—	
UASI- EOC Enhancement (MD 5%)	30,183	—	—	—	—	
<b>Total Emergency Management Operations</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>
<b>Subtotal</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>

## 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) -- \$566,100**

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 --\$125,000**

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 -- \$125,000**

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 -- \$44,000**

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 -- \$400,000**

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%) -- \$300,000**

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
98%	97%	98%	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). Prince George's County's Public Safety Communications (PSC) 9-1-1 Center is one of the largest and busiest in the region. The Communications Center is responsible for answering and processing an average of 4,500 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 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 infrastructure staffing in 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
9-1-1 call taker staff	162	62	62	63	63
Police and sheriff dispatch staff	42	46	48	48	48
Fire and medical dispatch staff	21	21	19	20	20
<b>Workload, Demand and Production (Output)</b>					
9-1-1 calls answered	1,634,358	1,574,787	1,163,130	1,500,000	1,500,000
Police and sheriff units dispatched	975,735	999,408	946,639	1,000,000	1,000,000
Fire and medical units dispatched	167,755	166,357	167,002	180,000	180,000
<b>Efficiency</b>					
9-1-1 calls answered per call taker	25,503	25,400	18,746	20,000	20,000
Dispatches of police and sheriff units per staff	23,511	22,209	19,542	22,000	22,000
Dispatches of fire and medical units per staff	7,988	7,922	8,539	9,600	9,600

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
9-1-1 calls with an emergency responder dispatched within two minutes	93%	97%	98%	98%	98%
<b>Impact (Outcome)</b>					
9-1-1 calls answered in 10 seconds	70%	72%	85%	85%	85%

**Objective 1.2** — Reduce the daily average 9-1-1 call answer time to 10 seconds or less

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
87%	72%	85%	85%	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 in 9-1-1 surcharge fees to the County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. Radio congestion can negatively impact 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 require it.

**Performance Measures**

See Table 1.1 above.

**Goal 2** — To build a resilient culture throughout the County through an all-hazards protection, preparedness, mitigation, response and recovery approach.

**Objective 2.1** — Increase the number of residents, visitors and businesses with emergency preparedness awareness and knowledge.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
150%	11%	5%	100%	100%	↓

**Trend and Analysis**

The agency provides a comprehensive and integrated emergency management program that coordinates government and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural, biologic and man-made hazards that may impact the County. To accomplish this, the agency provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. The agency plans to continue to conduct training and exercises throughout the County annually.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Emergency management staff	14	12	11	13	13
Contractor cost	\$100,500	\$104,436	\$191,405	\$200,000	\$200,000
<b>Workload, Demand and Production (Output)</b>					
Residents attending classes and outreach events	n/a	n/a	200	600	600
Staff hours dedicated to public education and outreach	n/a	n/a	500	1,500	1,500
Social media and Alert Prince George's subscribers	n/a	n/a	15,772	27,000	27,000
<b>Efficiency</b>					
Community members attending trainings and events	n/a	n/a	0	10	10
<b>Quality</b>					
FEMA Emergency Management focused certifications	n/a	n/a	12	13	13
MDPEMP, CEM, or AEM certified	n/a	n/a	10	13	3
<b>Impact (Outcome)</b>					
Customers with emergency preparedness awareness	15%	11%	5%	100%	100%

**Objective 2.2** — Enhance preparedness and training for County Government agencies and personnel.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50%	n/a	0%	25%	40%	n/a

**Trend and Analysis**

This objective is new for FY 2022.

**Objective 2.3** — To develop and strengthen emergency management initiatives with County agencies and stakeholders related to response, mitigation, and recovery.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
95%	0%	90%	90%	90%	n/a

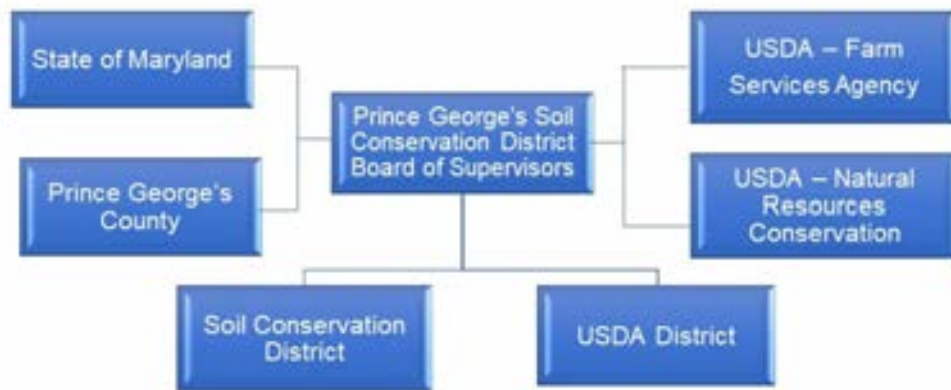
**Trend and Analysis**

This objective is new for FY 2022.





# Soil Conservation District



## MISSION AND SERVICES

The Soil Conservation District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

### CORE SERVICES

- Provide technical review/approval for land grading, erosion and sediment control and small pond dam safety
- Provide agricultural landowner assistance services for soil and water conservation program implementation
- Administer rural land preservation programs
- Provide soil and water conservation technical services to urban agricultural operations
- Provide education and outreach to the citizens and students through multiple soil and water conservation programs

### FY 2021 KEY ACCOMPLISHMENTS

- Continued to meet and exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning and BMP implementation.
- Exceeded the outreach goals for the urban agriculture conservation program. Collaborated with Department of Permits Inspection and Enforcement to develop a fast track process for installation of high tunnel systems. Partnered with MNCPPC and Eco-City Farms to establish a twelve-acre incubator farm for aspiring urban agriculture producers.
- Maintained an average urban plan review time below five business days (aside from a slight increase during the COVID-19 pandemic) while continuing to partner with DOE and the Clean Water Partnership on SWM retrofit projects throughout the County.
- Conducted two virtual trainings and one competition for the local Envirothon. Awarding additional higher education scholarships for a total of \$26,000 since 2013.

- Preserved additional acres of agriculture land through the HARRP/MALPF/Rural Legacy programs totaling 7,000 acres.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Maintain the average turnaround time for urban land grading, mining, erosion/sediment control, dam safety and small pond plan reviews at or below five days by providing efficient technical assistance to customers.
- Increase the number of acres treated by Best Management Practices (BMPs) on agricultural land by providing technical assistance to agricultural land owners on appropriate installation of those BMPs in order to mitigate water quality issues.
- Increase the acres of preserved agricultural land in the County by preserving agricultural land through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County.
- Increase Education and Outreach of soil and water conservation to the citizens and students of Prince George's County.
- Increase technical assistance for the conservation of soil and water resources on urban agricultural operations in the County.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Soil Conservation District is \$0 and unchanged from the FY 2021 approved budget. The FY 2022 approved budget before recoveries is \$1,759,500, an increase of \$27,200 or 1.6% over the FY 2021 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
<b>Total</b>	<b>\$—</b>		<b>\$—</b>		<b>\$—</b>		<b>\$—</b>	

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$—</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$14,200
<b>Increase Cost: Compensation</b> — Salary adjustments due to grade changes for dually allocated positions	7,000
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 31.0% to 31.3% and an increase due to grade changes for dually allocated positions	6,000
<b>Decrease Cost: Recovery Increase</b> — Anticipated FY 2022 compensation and fringe benefit adjustments as well as an increase in the technology cost allocation charge	(27,200)
<b>FY 2022 Approved Budget</b>	<b>\$—</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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
<b>TOTAL</b>				
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 2022		
	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
<b>TOTAL</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,198,309	\$1,257,500	\$1,178,600	\$1,264,500	\$7,000	0.6%
Fringe Benefits	369,850	389,800	362,800	395,800	6,000	1.5%
Operating	64,750	85,000	85,000	99,200	14,200	16.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,632,909</b>	<b>\$1,732,300</b>	<b>\$1,626,400</b>	<b>\$1,759,500</b>	<b>\$27,200</b>	<b>1.6%</b>
Recoveries	(1,632,909)	(1,732,300)	(1,626,400)	(1,759,500)	(27,200)	1.6%
<b>Total</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	

In FY 2022, compensation expenditures increase 0.6% over the FY 2021 budget due to dually allocated position grade changes. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 1.5% over the FY 2021 budget to reflect the change in the fringe benefit rate and compensation adjustments.

Operating expenditures increase 16.7% due to the increase in the technology cost allocation charge.

Recoveries increase 1.6% over the FY 2021 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
5.0	3.5	4.0	5.0	5.0	↔

### 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Certified staff reviewing plans	6	6	6	6	6
<b>Workload, Demand and Production (Output)</b>					
Submissions reviewed	1,960	1,762	1,470	1,600	1,600
Training sessions provided to internal and external customers	17	4	21	15	15
<b>Efficiency</b>					
Plans reviewed per employee	392	294	240	229	229
<b>Impact (Outcome)</b>					
Plans approved	607	469	395	395	500
Workdays required to review a plan	3.4	3.5	4.0	5.0	5.0

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
4,100	4,628	6,207	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 BMP's 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
County, state, and federal staff developing plans and implementing Best Management Practices (BMPs)	5	5	5	6	6
<b>Workload, Demand and Production (Output)</b>					
BMPs installed	186	204	200	200	200
State and federal cost share contracts processed	140	99	108	80	80
<b>Efficiency</b>					
BMPs installed per employee	37	41	43	33	33
<b>Impact (Outcome)</b>					
Acres treated by BMPs	6,657	4,628	6,207	4,100	4,100

**Objective 2.2** — Increase the number of soil conservation plans on urban agricultural land.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
11	1	0	10	10	↑

**Trend and Analysis**

In order for the County's Urban Agricultural industry to flourish, there must be sound and prudent use of the soil and water resources related to this land use. The District will develop soil conservation and water quality plans for these operations to address the implementation of BMPs that focus on reduction of soil erosion, efficient nutrient management and improvement of water quality, while producing fresh food sources for the surrounding population.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff developing and implementing soil conservation plans	n/a	1	0	1	1
<b>Workload, Demand and Production (Output)</b>					
Site visits	n/a	1	0	36	36
Soil and water conservation plans written	n/a	1	0	10	10
Training sessions	n/a	1	0	6	6
<b>Efficiency</b>					
Site visits per staff member	n/a	1	0	36	36
Number of plans written per staff member	n/a	1	0	10	10
Number of training sessions per staff member	n/a	1	0	6	6
<b>Quality</b>					
Customer service satisfaction survey results	n/a	1	0	3	3
<b>Impact (Outcome)</b>					
Urban agriculture producers receiving technical assistance	n/a	1	0	24	24
Soil conservation plans written	n/a	1	0	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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
9,600	6,400	6,486	7,100	7,600	↑

**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. We are projecting an increase in the outcome measure for FY 2021, based on the number of acres pending approval in FY 2019 and FY 2020. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff supporting enrollment of land into preservation programs	2	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Applications processed for various State and County agricultural preservation programs	9	4	6	5	5
New agricultural acres approved for the program, pending purchase	53	901	34	500	500
Acres purchased in the County for easement/ preservation	558	239	128	500	500
Outreach events	45	32	20	30	30
<b>Efficiency</b>					
Applications processed per staff member	6	4	9	3	3
<b>Quality</b>					
Maintain State certification throughout Maryland Agricultural Land Preservation Foundation	100	100	100	100	100
<b>Impact (Outcome)</b>					
Protected agricultural acres countywide	6,161	6,400	6,486	7,100	7,600
Agricultural acres protected countywide	17%	17%	18%	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 2021 KEY ACCOMPLISHMENTS

- Completed 2,827 impervious acres treated with stormwater management controls through FY20 with an additional 1,316 impervious acres treated by the end of FY 2021 for a cumulative total of 4,143 impervious acres.
- Engineered waste capacity within the existing Brown Station Road Sanitary Landfill without expanding the permitted footprint known as Landfill Area "C" and continues through the permitting processes with the Maryland Department of the Environment (MDE).
- Investigated over 400 customer service requests for flooding and sinkholes on private properties and identified solutions to drainage problems.
- Led the countywide anti-litter marketing campaign including bus wraps, Big Belly and bench signage, social media and other advertisements.
- Successfully passed progressive revisions to the Prince George's County Animal Control Ordinance and renamed the Animal Services Facility to the "Animal Services Facility and Adoption Center" to bring the adoption process to the forefront as our main goal to place animals into their loving, forever homes.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of the Environment is \$205,969,200, an increase of \$9,696,700 or 4.9% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$172,220,693	96.4%	\$191,773,900	97.7%	\$183,227,000	97.5%	\$200,190,900	97.2%
General Fund	4,645,641	2.6%	4,238,700	2.2%	4,599,700	2.4%	5,334,000	2.6%
Grant Funds	1,733,621	1.0%	259,900	0.1%	84,900	0.0%	444,300	0.2%
<b>Total</b>	<b>\$178,599,955</b>	<b>100.0%</b>	<b>\$196,272,500</b>	<b>100.0%</b>	<b>\$187,911,600</b>	<b>100.0%</b>	<b>\$205,969,200</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Department of the Environment is \$5,334,000, an increase of \$1,095,300 or 25.8% over the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$4,238,700</b>
<b>Increase Cost: Recovery Reduction</b> — Correction to the recovery rate compared to the prior year	\$803,600
<b>Increase Cost: Compensation</b> — Increase due to a reduction in salary lapse to allow for the filling of additional animal care positions	197,500
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 36.2% to 37.2% to align with anticipated costs and changes in compensation	158,700
<b>Increase Cost: Operating</b> — Increase in office & operating equipment to purchase pressure washers and kennel tops in animal services	15,500
<b>Decrease Cost: Operating</b> — Net decrease in various operating items such as contracts, training, office supplies and telephones to align with historical spending	(80,000)
<b>FY 2022 Approved Budget</b>	<b>\$5,334,000</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Department of the Environment is \$444,300, an increase of \$184,400 or 71.0% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$259,900</b>
<b>Add: New Grant</b> — FY 2022 CBT Watershed Assistance Grant Program Development Track	\$150,000
<b>Add: New Grant</b> — MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	100,000
<b>Enhance: Existing Program/Service</b> — MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	75,000
<b>Enhance: Existing Program/Service</b> — Spay-A-Day Campaign	9,400
<b>Reduce: Existing Program/Service</b> — NOAA Marine Debris Prevention Educational Program	(150,000)
<b>FY 2022 Approved Budget</b>	<b>\$444,300</b>

**ENTERPRISE FUNDS**

**Solid Waste Enterprise Fund**

The FY 2022 approved Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$107,453,200, a decrease of \$860,300 or -0.8% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$108,313,500</b>
<b>Increase Cost: Operating</b> — Increase in principal and interest (debt service) costs related to the capital improvement program and large equipment purchases	\$3,013,800
<b>Increase Cost: Operating</b> — Net increase in various contractual services to support services related to managing facilities and leachate hauling	347,900
<b>Decrease Cost: Compensation</b> — Additional attrition/salary lapse compared to the prior year	(110,900)
<b>Decrease: Capital Outlay</b> — Decrease to offset additional operational increases	(270,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease due to a reduction in compensation and a reduction in the fringe benefit rate from 53.5% to 50.5%	(306,200)
<b>Decrease Cost: Recovery Increase</b> — Increase in recoverable expenditures related to the closed Sandy Hill Landfill	(1,343,700)
<b>Decrease Cost: Operating</b> — Net decrease for various operational items to align with actual spending and to reflect a reduction in post closure landfill liabilities	(2,191,200)
<b>FY 2022 Approved Budget</b>	<b>\$107,453,200</b>

### Stormwater Management Enterprise Fund

The FY 2022 approved Stormwater Management Enterprise Fund budget for the Department of the Environment is \$71,522,100, an increase of \$5,347,600 or 8.1% over the FY 2021 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$66,174,500</b>
<b>Increase Cost: Operating</b> — Increase for expenditures related to climate actions (\$130,000), tree planting such as Arbor Day Everyday (\$10,600) and transfer to CIP (\$4 million)	\$4,140,600
<b>Increase Cost: Operating</b> — Reflects an increase in debt service	1,894,200
<b>Increase Cost: Operating</b> — Grant cash match	150,000
<b>Increase Cost: Capital Outlay</b> — Increases related to the purchase and installation of Big Belly trash bins	126,200
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	121,500
<b>Decrease Cost: Operating</b> — Net decrease in other operational items such as membership fees, training and printing	(17,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease due to a reduction in compensation and a reduction in the fringe benefit rate from 53.5% to 52.8%	(62,300)
<b>Decrease Cost: Compensation</b> — Increase in attrition and salary lapse over the prior year	(63,700)
<b>Decrease Cost: Operating</b> — Reduction in recoverable charges from other agencies	(368,400)
<b>Decrease Cost: Recovery Increase</b> — Increase in recoveries for the capital improvement program and tree preservation activities	(573,500)
<b>FY 2022 Approved Budget</b>	<b>\$71,522,100</b>

### Local Watershed Protection & Restoration Fund

The FY 2022 approved Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$21,215,600, an increase of \$3,929,800 or 22.73% over the FY 2021 approved budget.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$17,285,800</b>
<b>Increase Cost: Operating</b> — Increase in debt service costs for the Maryland State Revolving Fund transaction	\$2,480,000
<b>Increase Cost: Operating</b> — Increase in contractual services to support costs associated with the public private partnership	1,556,000
<b>Decrease Cost: Compensation</b> — Increase in salary lapse over prior year	(82,500)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits due to compensation adjustments	(23,700)
<b>FY 2022 Approved Budget</b>	<b>\$21,215,600</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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

<b>Enterprise Funds</b>				
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

<b>TOTAL</b>				
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 2022		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	18	0	0
Administrative Assistant	18	0	0
Administrative Specialist	16	0	0
Animal Care Attendant	27	0	0
Animal Care Attendant Supervisor	6	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	0	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	2	0	0
Community Development Aide	16	0	0
Community Developer	1	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	6	0	0
Crew Supervisor	6	0	0
Deputy Director	1	0	0
Director	1	0	0
Engineer	32	0	0
Engineering Technician	3	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	1	0	0
Information Technology Manager	1	0	0
Information Technology Project Coordinator	3	0	0
Investigator	1	0	0
Laborer	37	0	0
Master Equipment Mechanic	1	0	0
Planner	16	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	4	0	0
Property Attendant	3	0	0
Public Information Officer	1	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	14	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	1	0	0
Supply-Property Clerk	2	0	0
Weighmaster	4	0	0
Property Standards Inspector	1	0	0
<b>TOTAL</b>	<b>330</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$6,523,443	\$6,521,500	\$6,514,400	\$6,719,000	\$197,500	3.0%
Fringe Benefits	2,417,083	2,360,800	2,344,000	2,519,500	158,700	6.7%
Operating	1,339,782	1,568,700	1,394,700	1,504,200	(64,500)	-4.1%
Capital Outlay	17,686	—	—	—	—	
<b>SubTotal</b>	<b>\$10,297,994</b>	<b>\$10,451,000</b>	<b>\$10,253,100</b>	<b>\$10,742,700</b>	<b>\$291,700</b>	<b>2.8%</b>
Recoveries	(5,652,353)	(6,212,300)	(5,653,400)	(5,408,700)	803,600	-12.9%
<b>Total</b>	<b>\$4,645,641</b>	<b>\$4,238,700</b>	<b>\$4,599,700</b>	<b>\$5,334,000</b>	<b>\$1,095,300</b>	<b>25.8%</b>

In FY 2022, compensation expenditures increase 3.0% over the FY 2021 budget due to reduction in salary lapse to allow for the of filling additional animal care positions. Compensation costs includes funding for 112 out of 114 full time positions. Fringe benefit expenditures increase 6.7% over the FY 2021 budget. This is due to an increase in the fringe benefit rate and changes in compensation.

Operating expenditures decrease 4.1% under the FY 2021 budget due to the net affect of changes to operational items to align with historical spending and increases in other items to address building maintenance and equipment purchases.

Recoveries decrease 12.9% under the FY 2021 budget due to a correction to the recovery rate compared to the prior year.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$237,608	\$113,400	\$179,200	\$198,900	\$85,500	75.4%
Strategic Services	257,598	126,200	211,700	253,700	127,500	101.0%
Animal Services	4,150,435	3,999,100	4,208,800	4,881,400	882,300	22.1%
<b>Total</b>	<b>\$4,645,641</b>	<b>\$4,238,700</b>	<b>\$4,599,700</b>	<b>\$5,334,000</b>	<b>\$1,095,300</b>	<b>25.8%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,568,739	\$1,403,100	\$1,401,600	\$1,384,000	\$(19,100)	-1.4%
Fringe Benefits	818,022	772,600	504,300	519,000	(253,600)	-32.8%
Operating	89,384	92,700	82,400	85,900	(6,800)	-7.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,476,145</b>	<b>\$2,268,400</b>	<b>\$1,988,300</b>	<b>\$1,988,900</b>	<b>\$(279,500)</b>	<b>-12.3%</b>
Recoveries	(2,238,538)	(2,155,000)	(1,809,100)	(1,790,000)	365,000	-16.9%
<b>Total Office of the Director</b>	<b>\$237,608</b>	<b>\$113,400</b>	<b>\$179,200</b>	<b>\$198,900</b>	<b>\$85,500</b>	<b>75.4%</b>
<b>Strategic Services</b>						
Compensation	\$1,774,642	\$1,662,600	\$1,660,800	\$1,639,800	\$(22,800)	-1.4%
Fringe Benefits	542,996	556,400	597,600	615,000	58,600	10.5%
Operating	258,344	305,000	271,200	282,700	(22,300)	-7.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,575,981</b>	<b>\$2,524,000</b>	<b>\$2,529,600</b>	<b>\$2,537,500</b>	<b>\$13,500</b>	<b>0.5%</b>
Recoveries	(2,318,384)	(2,397,800)	(2,317,900)	(2,283,800)	114,000	-4.8%
<b>Total Strategic Services</b>	<b>\$257,598</b>	<b>\$126,200</b>	<b>\$211,700</b>	<b>\$253,700</b>	<b>\$127,500</b>	<b>101.0%</b>
<b>Animal Services</b>						
Compensation	\$3,180,062	\$3,455,800	\$3,452,000	\$3,695,200	\$239,400	6.9%
Fringe Benefits	1,056,065	1,031,800	1,242,100	1,385,500	353,700	34.3%
Operating	992,054	1,171,000	1,041,100	1,135,600	(35,400)	-3.0%
Capital Outlay	17,686	—	—	—	—	
<b>SubTotal</b>	<b>\$5,245,867</b>	<b>\$5,658,600</b>	<b>\$5,735,200</b>	<b>\$6,216,300</b>	<b>\$557,700</b>	<b>9.9%</b>
Recoveries	(1,095,432)	(1,659,500)	(1,526,400)	(1,334,900)	324,600	-19.6%
<b>Total Animal Services</b>	<b>\$4,150,435</b>	<b>\$3,999,100</b>	<b>\$4,208,800</b>	<b>\$4,881,400</b>	<b>\$882,300</b>	<b>22.1%</b>
<b>Total</b>	<b>\$4,645,641</b>	<b>\$4,238,700</b>	<b>\$4,599,700</b>	<b>\$5,334,000</b>	<b>\$1,095,300</b>	<b>25.8%</b>



## 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 2022, the division expenditures increase \$85,500 or 75.4% over the FY 2021 budget. Staffing resources decrease by one position from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation to reflect the move of one position to the Animal Services Division.
- A decrease in fringe due to changes in compensation and reflecting the current fringe rate.
- A decrease in recoveries to align with approved expenditures and corrected recovery rate.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$113,400</b>	<b>\$198,900</b>	<b>\$85,500</b>	<b>75.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	16	15	(1)	-6.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>16</b>	<b>15</b>	<b>(1)</b>	<b>-6.3%</b>
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.

- An increase in fringe based on change in fringe rate.
- A decrease in recoveries to align with approved expenditures and corrected recovery rate.

### Fiscal Summary

In FY 2022, the division expenditures increase \$127,500 or 101.0% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to attrition and staff composition.
- A decrease in operating due to a reduction in transcription services and to align with historical spending.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$126,200</b>	<b>\$253,700</b>	<b>\$127,500</b>	<b>101.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$882,300 or 22.1% over the FY 2021 budget. Staffing resources increase by one position from the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to a reduction in salary lapse and the move of one position from the Director’s Office to assist with animal care.
- An increase in fringe due to changes in compensation and reflecting the current fringe rate.

- A net decrease in operating to align costs with historical spending; however, allowing for needed equipment purchases.
- A decrease in recoveries to align with approved expenditures and corrected recovery rate.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,999,100</b>	<b>\$4,881,400</b>	<b>\$882,300</b>	<b>22.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	77	78	1	1.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>77</b>	<b>78</b>	<b>1</b>	<b>1.3%</b>
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.

The approved budget reflects an increase in the FY 2022 landfill tipping fee revenue projection as a result of a fee increase for residential and commercial tipping per current market rates.

### Fiscal Summary

In FY 2022, compensation expenditures decrease 1.3% under the FY 2021 budget primarily due to additional attrition and salary lapse. Compensation costs includes funding for 139 out of 145 full time positions. Fringe benefit expenditures decrease 6.9% under the FY 2021 budget to reflect anticipated costs. The fringe benefit expenditures include \$1.5 million for other post-employment benefit (OPEB) costs.

Operating expenditures increase 1.2% over the FY 2021 budget due to increased debt services costs, depreciation, vehicle equipment repair and various contractual services related to the operation of several county solid waste facilities.

Capital outlay expenditures decrease 100% under the FY 2021 budget to offset other operational increases.

Recoveries increase 224.0% over the FY 2021 budget due to an increase in recoverable costs for the closed Sandy Hill Landfill.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$8,194,690	\$8,340,000	\$8,141,000	\$8,229,100	\$(110,900)	-1.3%
Fringe Benefits	4,223,367	4,461,900	4,355,400	4,155,700	(306,200)	-6.9%
Operating	101,119,132	95,841,600	90,621,000	97,012,100	1,170,500	1.2%
Capital Outlay	—	270,000	270,000	—	(270,000)	-100.0%
<b>Total</b>	<b>\$113,537,189</b>	<b>\$108,913,500</b>	<b>\$103,387,400</b>	<b>\$109,396,900</b>	<b>\$483,400</b>	<b>0.4%</b>
Recoveries	(1,714,022)	(600,000)	(1,556,500)	(1,943,700)	(1,343,700)	223.9%
<b>Total</b>	<b>\$111,823,167</b>	<b>\$108,313,500</b>	<b>\$101,830,900</b>	<b>\$107,453,200</b>	<b>\$(860,300)</b>	<b>-0.8%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$ (24,598,373)	\$ (31,109,373)	\$ (32,708,317)	\$ (27,625,317)	\$ 3,484,056	-11.2%
<b>REVENUES</b>						
<b>Sales and Use</b>	\$ 6,170,570	\$ 6,200,000	\$ 5,985,700	\$ 6,110,900	\$ (89,100)	-1.4%
Sale of Electricity	\$ 107,285	\$ 200,000	\$ 107,300	\$ 107,300	\$ (92,700)	-46.4%
Sale of Recyclables	5,761,830	6,000,000	5,878,400	6,003,600	3,600	0.1%
Abandoned Vehicles	301,455	—	—	—	—	0.0%
<b>Charges for Services</b>	\$ 91,813,896	\$ 90,758,900	\$ 91,835,800	\$ 95,156,800	\$ 4,397,900	4.8%
<b>Refuse Collection Charges</b>	\$ 40,207,839	\$ 40,704,100	\$ 40,229,700	\$ 40,666,400	\$ (37,700)	-0.1%
System Benefit Tax Collections	21,837,000	20,485,300	21,837,000	20,716,900	231,600	1.1%
Recycling Fee Tax Collections	11,201,078	11,041,000	11,201,100	11,509,400	468,400	4.2%
Bulky Trash Tax Collections	3,668,085	3,696,800	3,668,100	3,836,500	139,700	3.8%
<b>Total Residential Fees</b>	\$ 36,706,163	\$ 35,223,100	\$ 36,706,200	\$ 36,062,800	\$ 839,700	2.4%
Landfill Tipping Fees	14,899,894	14,831,700	14,899,900	18,427,600	3,595,900	24.2%
<b>Total Tipping Fees</b>	\$ 14,899,894	\$ 14,831,700	\$ 14,899,900	\$ 18,427,600	\$ 3,595,900	24.2%
<b>Other Revenues</b>	\$ 4,181,612	\$ 3,088,500	\$ 4,437,400	\$ 3,893,700	\$ 805,200	26.1%
Clean Lot	644,944	500,000	450,000	436,700	(63,300)	-12.7%
Misc. Collections	189,936	96,400	165,800	110,200	13,800	14.3%
Interest Income	3,346,732	2,492,100	3,821,600	3,346,800	854,700	34.3%
Appropriated Fund Balance	—	8,266,100	—	2,291,800	(5,974,300)	-72.3%
Transfers in	—	—	—	—	—	0.0%
<b>Total Revenues</b>	\$ 102,166,078	\$ 108,313,500	\$ 102,258,900	\$ 107,453,200	\$ (860,300)	-0.8%
<b>EXPENDITURES</b>						
Compensation	\$ 8,194,690	\$ 8,340,000	\$ 8,141,000	\$ 8,229,100	\$ (110,900)	-1.3%
Fringe Benefits	2,743,323	2,820,600	2,743,900	2,618,100	(202,500)	-7.2%
Fringe Benefits (OPEB)	1,480,044	1,641,300	1,611,500	1,537,600	(103,700)	-6.3%
Operating Expenses	96,011,102	88,261,600	85,463,600	87,986,900	(274,700)	-0.3%
Capital Outlay	—	270,000	270,000	—	(270,000)	-100.0%
Debt Service - Interest Expense	1,606,429	1,631,000	2,057,400	2,355,400	724,400	44.4%
Debt Service - Principal	—	2,849,000	—	5,138,400	2,289,400	80.4%
CIP Contributions	—	—	—	—	—	0.0%
Contributions to Post Closure	3,501,601	3,100,000	3,100,000	1,531,400	(1,568,600)	-50.6%
Recoveries	(1,714,022)	(600,000)	(1,556,500)	(1,943,700)	(1,343,700)	223.9%
<b>Total Expenditures</b>	\$ 111,823,167	\$ 108,313,500	\$ 101,830,900	\$ 107,453,200	\$ (860,300)	-0.8%
EXCESS OF REVENUES OVER EXPENDITURES	(9,657,089)	—	428,000	—	—	0.0%

**Fund Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
Adding Principal	—	—	4,655,000	—	—	0.0%
OTHER ADJUSTMENTS	1,547,145	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$(32,708,317)</b>	<b>\$(39,375,473)</b>	<b>\$(27,625,317)</b>	<b>\$(29,917,117)</b>	<b>\$9,458,356</b>	<b>-24.0%</b>

## 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 2022, compensation expenditures in the Department of the Environment's portion of the fund decrease 1.1% under the FY 2021 budget, primarily due to additional attrition and salary lapse. Compensation costs includes funding for 61 full time positions. Fringe benefit expenditures decrease 2.0% under the FY 2021 budget to reflect anticipated costs. The fringe benefit expenditures include \$1.1 million for other post employment benefits (OPEB) costs.

Operating expenditures increase 9.8% over the FY 2021 budget due to increases in principal and interest payments for prior year Stormwater Bond debt, increases in contractual service costs and transfers to the capital improvement program.

Recoveries increase 18.8% over the FY 2021 budget due to an increase in recoverable expenses from Stormwater Bond funded capital projects.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$4,476,834	\$5,739,200	\$5,620,000	\$5,675,500	\$(63,700)	-1.1%
Fringe Benefits	2,952,023	3,059,000	3,029,000	2,996,700	(62,300)	-2.0%
Operating	41,155,935	60,425,900	59,656,300	66,346,700	5,920,800	9.8%
Capital Outlay	—	—	—	126,200	126,200	
<b>Total</b>	<b>\$48,584,792</b>	<b>\$69,224,100</b>	<b>\$68,305,300</b>	<b>\$75,145,100</b>	<b>\$5,921,000</b>	<b>8.6%</b>
Recoveries	(1,724,000)	(3,049,500)	(3,049,000)	(3,623,000)	(573,500)	18.8%
<b>Total</b>	<b>\$46,860,792</b>	<b>\$66,174,600</b>	<b>\$65,256,300</b>	<b>\$71,522,100</b>	<b>\$5,347,500</b>	<b>8.1%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	<b>\$(44,475,961)</b>	<b>\$(48,800,261)</b>	<b>\$(33,588,360)</b>	<b>\$(34,854,960)</b>	<b>\$13,945,301</b>	<b>-28.6%</b>
<b>REVENUES</b>						
<b>TAXES, SALES AND SERVICES</b>						
Property Taxes	\$50,000,256	\$50,731,600	\$51,257,700	\$52,282,900	\$1,551,300	3.1%
Grading Permits	1,902,445	2,266,800	2,266,800	1,913,300	(353,500)	-15.6%
Permits	2,139,807	1,751,000	2,070,000	2,000,000	249,000	14.2%
Tree Preservation	348,707	274,600	182,100	140,000	(134,600)	-49.0%
Soil Conservation	236,300	162,200	239,600	236,300	74,100	45.7%
Pond Fees	88,705	71,400	100,000	89,300	17,900	25.1%
Water & Sewer Fees	72,400	103,000	99,200	113,200	10,200	9.9%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	39,746	53,300	53,200	53,200	(100)	-0.2%
Stormwater Fee-in-Lieu	984,020	684,800	913,000	913,000	228,200	33.3%
<b>OTHER REVENUES</b>						
Cell Towers	\$210,308	\$350,000	\$260,700	\$325,000	\$(25,000)	-7.1%
Interest Income	1,504,599	1,400,000	1,477,900	1,550,100	150,100	10.7%
Reforestation Fee/Lieu	1,250	5,000	225,000	46,000	41,000	820.0%
Civil Citations	—	—	—	—	—	0.0%
Federal/State Grant Revenue	—	225,000	—	400,000	175,000	77.8%
Miscellaneous	103,730	4,500	4,500	5,000	500	11.1%
Appropriated Fund Balance	—	20,941,200	18,956,400	27,788,500	6,847,300	32.7%
Transfers in from the Water Quality Fund	3,824,500	3,624,700	3,624,700	3,624,500	(200)	0.0%
<b>Total Revenues</b>	<b>\$61,456,773</b>	<b>\$82,649,100</b>	<b>\$81,730,800</b>	<b>\$91,480,300</b>	<b>\$8,831,200</b>	<b>10.7%</b>
<b>EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)</b>						
Compensation	\$4,476,834	\$5,739,200	\$5,620,000	\$5,675,500	\$(63,700)	-1.1%
Fringe Benefits	1,673,312	1,722,700	1,938,560	1,917,900	195,200	11.3%
Fringe Benefits (OPEB)	1,278,711	1,336,200	1,090,440	1,078,800	(257,400)	-19.3%
Operating Expenses	30,543,949	34,499,500	33,729,900	38,526,100	4,026,600	11.7%
Capital Outlay	—	—	—	126,200	126,200	0.0%
Debt Service Interest Expense	10,611,986	11,384,800	11,384,800	11,836,100	451,300	4.0%
Debt Service Principal	—	14,541,600	14,541,600	15,984,500	1,442,900	9.9%
Recoveries	(1,724,000)	(3,049,500)	(3,049,000)	(3,623,000)	(573,500)	18.8%
<b>Subtotal - DOE</b>	<b>\$46,860,792</b>	<b>\$66,174,500</b>	<b>\$65,256,300</b>	<b>\$71,522,100</b>	<b>\$5,347,600</b>	<b>8.1%</b>



## Fund Summary (continued)

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)</b>						
Compensation	\$7,138,001	\$7,852,300	\$7,332,900	\$7,394,500	\$(457,800)	-5.8%
Fringe Benefits	2,495,315	2,508,400	1,673,900	2,442,300	(66,100)	-2.6%
Fringe Benefits (OPEB)	1,057,097	1,425,600	951,300	1,388,100	(37,500)	-2.6%
Operating Expenses	3,347,614	4,688,300	3,368,200	8,733,300	4,045,000	86.3%
<b>Subtotal - DPWT</b>	<b>\$14,038,027</b>	<b>\$16,474,600</b>	<b>\$13,326,300</b>	<b>\$19,958,200</b>	<b>\$3,483,600</b>	<b>21.1%</b>
<b>Total Expenditures</b>	<b>\$60,898,819</b>	<b>\$82,649,100</b>	<b>\$78,582,600</b>	<b>\$91,480,300</b>	<b>\$8,831,200</b>	<b>10.7%</b>
EXCESS OF REVENUES OVER EXPENDITURES	557,954	—	3,148,200	—	—	0.0%
Adding Principal	—	14,541,600	14,541,600	15,984,500	1,442,900	9.9%
OTHER ADJUSTMENTS	10,329,647	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$(33,588,360)</b>	<b>\$(55,199,861)</b>	<b>\$(34,854,960)</b>	<b>\$(46,658,960)</b>	<b>\$8,540,901</b>	<b>-15.5%</b>

## Local Watershed Protection & Restoration Enterprise 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 2022, compensation expenditures in the fund decrease 7.5% under the FY 2021 budget primarily due to salary lapse. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures decrease 7.2% under the FY 2021 budget due to an decrease in compensation.

Operating expenditures increase 25.5% over the FY 2021 budget due to the increase in debt service costs, contracts for consulting and preventive and regular maintenance activities.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$923,683	\$1,102,900	\$981,700	\$1,020,400	\$(82,500)	-7.5%
Fringe Benefits	250,992	329,800	293,600	306,100	(23,700)	-7.2%
Operating	12,362,059	15,853,100	14,864,500	19,889,100	4,036,000	25.5%
<b>Total</b>	<b>\$13,536,734</b>	<b>\$17,285,800</b>	<b>\$16,139,800</b>	<b>\$21,215,600</b>	<b>\$3,929,800</b>	<b>22.7%</b>
<b>Total</b>	<b>\$13,536,734</b>	<b>\$17,285,800</b>	<b>\$16,139,800</b>	<b>\$21,215,600</b>	<b>\$3,929,800</b>	<b>22.7%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	<b>\$(6,050,535)</b>	<b>\$(4,282,835)</b>	<b>\$(6,669,448)</b>	<b>\$(4,781,648)</b>	<b>\$(498,813)</b>	<b>11.6%</b>
<b>REVENUES</b>						
Clean Water Act Fees	\$14,606,687	\$14,614,600	\$14,645,300	\$14,645,300	\$30,700	0.2%
Interest	1,631,659	1,000,000	1,735,800	1,735,800	735,800	73.6%
Miscellaneous	113,682					
Appropriated Fund Balance	—	1,671,200	—	4,834,500	3,163,300	189.3%
Transfers in	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$16,352,028</b>	<b>\$17,285,800</b>	<b>\$16,381,100</b>	<b>\$21,215,600</b>	<b>\$3,929,800</b>	<b>22.7%</b>
<b>EXPENDITURES</b>						
Compensation	\$923,683	\$1,102,900	\$981,700	\$1,020,400	\$(82,500)	-7.5%
Fringe Benefits	250,992	329,800	293,600	306,100	(23,700)	-7.2%
Operating Expenses	8,614,755	8,163,300	8,163,300	9,719,300	1,556,000	19.1%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,624,500	3,624,700	3,624,700	3,624,700	—	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	122,804	880,600	1,430,000	2,023,700	1,143,100	129.8%
Debt Service - Principal	—	3,184,500	1,646,500	4,521,400	1,336,900	42.0%
<b>Total Expenditures</b>	<b>\$13,536,734</b>	<b>\$17,285,800</b>	<b>\$16,139,800</b>	<b>\$21,215,600</b>	<b>\$3,929,800</b>	<b>22.7%</b>
EXCESS OF REVENUES OVER EXPENDITURES	2,815,294	—	241,300	—	—	0.0%
Adding Principal	—	3,184,500	1,646,500	4,521,400	1,336,900	42.0%
OTHER ADJUSTMENTS	(3,434,207)	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$(6,669,448)</b>	<b>\$(2,769,535)</b>	<b>\$(4,781,648)</b>	<b>\$(5,094,748)</b>	<b>\$(2,325,213)</b>	<b>84.0%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,733,621	509,900	84,900	844,300	334,400	65.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,733,621</b>	<b>\$509,900</b>	<b>\$84,900</b>	<b>\$844,300</b>	<b>\$334,400</b>	<b>65.6%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$1,733,621</b>	<b>\$509,900</b>	<b>\$84,900</b>	<b>\$844,300</b>	<b>\$334,400</b>	<b>65.6%</b>

The FY 2022 approved grant budget for the Department of the Environment is \$844,300. This is an increase of \$334,400 or 65.6% over the FY 2021 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Animal Services</b>						
Spay-A-Day Keeps the Litter Away	\$16,820	\$34,900	\$34,900	\$44,300	\$9,400	26.9%
<b>Total Animal Services</b>	<b>\$16,820</b>	<b>\$34,900</b>	<b>\$34,900</b>	<b>\$44,300</b>	<b>\$9,400</b>	<b>26.9%</b>
<b>Stormwater Management Enterprise Fund</b>						
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	\$—	\$—	\$—	\$100,000	\$100,000	
NOAA - Marine Debris Prevention (Educational Program)	19,190	150,000	—	—	(150,000)	-100.0%
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	—	75,000	—	150,000	75,000	100.0%
FY21 MD DNR Waterways	—	—	50,000	—	—	
FY22 CBT Watershed Assistance Grant Program Development Track	—	—	—	150,000	150,000	
Tinker Creek Stream Restoration MD DNR	1,500,000	—	—	—	—	
Urban Retrofit Using Innovative Bio-retention Design	197,611	—	—	—	—	
<b>Total Stormwater Management Enterprise Fund</b>	<b>\$1,716,801</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$400,000</b>	<b>\$175,000</b>	<b>77.8%</b>
<b>Subtotal</b>	<b>\$1,733,621</b>	<b>\$259,900</b>	<b>\$84,900</b>	<b>\$444,300</b>	<b>\$184,400</b>	<b>71.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)		250,000		400,000	150,000	60.0%
<b>Total</b>	<b>\$1,733,621</b>	<b>\$509,900</b>	<b>\$84,900</b>	<b>\$844,300</b>	<b>\$334,400</b>	<b>65.6%</b>

## Grant Descriptions

### **SPAY-A-DAY KEEPS THE LITTER AWAY -- \$44,300**

The Maryland Department of Agriculture provides funding for outreach, education, rabies vaccinations and no-cost spay/neuter services for a total of 465 dogs and cats to low-income pet owners in towns throughout the County.

### **MDNR-Chesapeake and Coastal Grants Gateway Program Outcome 2 - 2 proposals \$75k each - \$150,000**

The objective of Outcome 2 is to enhance capacity to understand and effectively plan for and address flood risks associated with a changing climate. One of the purposes of this outcome is to assess flood hazards and the existing stormwater infrastructure to identify system improvements, including green infrastructure approaches, to reduce flood risk. For this grant cycle, DoE intends to submit two (2) proposals. One is for developing standard operating procedures for the County's existing flood warning system at the Western Branch Watershed and the Anacostia River Watershed to account for recent technology enhancements. Another proposal is for analyzing urban flooding as Phase 2 of nuisance flood planning in the wake of changing climate. The County match is \$150,000.

### **MDNR-Chesapeake and Coastal Grants Gateway Program Outcome 4 - \$100,000**

The objective of Outcome 4 is to support outdoor learning field investigations preferably on public lands, and related student stewardship activities, for students in pre-Kindergarten through grade 12, as part of comprehensive Meaningful Watershed Educational Experiences (MWEEs) that contribute to school environmental literacy programs. For this grant cycle, DoE intends to submit one (1) proposal that includes two projects: (1) to produce an educational video exploring a plastic bottle's possible journeys after consumption (into the trash can to landfill, roadside to waterway, or a reverse vending machine to recycle for repurposing) and (2) to produce and disseminate the litter reduction activity books to school students, teachers, and parents that were developed under the NOAA Marine Debris Removal Grant. County Match is \$100,000.

### **FY 2022-2023 CBT Watershed Assistance Grant - Urban Retrofits - 2 Proposals \$75k each - \$150,000**

The first study is to develop one Watershed Monitoring and Assess Chloride Plan and another study is to conduct one pilot watershed study to examine impacts of climate change and ability of water quality focused Green BMPs to help with quantity control. The County match is \$150,000.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To restore the health of county waters and address flooding issues.

**Objective 1.1** — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0%	40%	43%	75%	82%	↑

### 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 (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces (6,105 acres) within the current permit cycle, ending January 2, 2019. Maximum Extent Practical the County's production through FY 2020 was 2,827 acres. Factors affecting this performance measure include filling existing vacancies, availability of private property opportunities, unintended delays in procurement, permitting, land acquisition/easements, construction, and annual funding commitments. The agency works collaboratively with DPIE, DPWT, and OCS's procurement division to streamline programs and services to achieve the MS4 Permit objectives.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	42	48	42	42	42
<b>Workload, Demand and Production (Output)</b>					
Outfalls sampled	158	183	158	150	150
Water quality projects in planning, design or construction	138	2,133	157	20	6
Public outreach and education water quality event participants	103	3,000	4,100	4,100	4,100
<b>Efficiency</b>					
Value of CIP Projects/total expenditures (millions)	\$79.7	\$14.4	\$56.1	\$42.8	\$45.4
<b>Impact (Outcome)</b>					
Retrofitted impervious areas where stormwater management facilities are installed	37%	40%	43%	75%	82%

**Objective 1.2** — Decrease the percentage of structures identified at risk of flooding.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
17%	19%	30%	30%	30%	↑

**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 FEMA. Upon completion of CIP work for the Anacostia watershed levee and other flood mitigation projects, Allison Street levee and the Upper Marlboro channel conveyance, the agency will be on track for achieving its Long-term FY 2026 performance target of 1,775 structures protected.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Flood protection staff	7	7	7	7	7
<b>Workload, Demand and Production (Output)</b>					
Flood protection projects in planning, design or construction	16	16	12	12	7
Flood insurance studies conducted	6	3	9	9	0
Flood warning gauges operated	40	40	40	40	40
<b>Impact (Outcome)</b>					
Structures identified at risk of flooding	19%	19%	30%	30%	30%

**Goal 2** — To provide residential waste recovery.

**Objective 2.1** — Increase the residential recycling rate.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30%	23%	23%	25%	27%	↔

**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. The recycling rate has remained constant at about 23%. More educational outreach and promotion of the recycling and composting programs should impact the rate positively. Additionally, during FY 2020, approximately 58,000 households were added to 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 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Recycling staff	14	8	14	13	13
<b>Workload, Demand and Production (Output)</b>					
Households participating in residential curbside recycling	175,228	166,682	176,218	177,418	178,618
Tons of solid waste recaptured by residential recycling	44,192	44,015	42,189	42,611	43,037
<b>Impact (Outcome)</b>					
Residential solid waste recaptured through recycling	23%	23%	23%	25%	27%

**Goal 3** — To enhance the quality of life in the natural environment.

**Objective 3.1** — Reduce the amount of litter in the county (tons).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
125	113	113	115	120	↑

### Trend and Analysis

Litter continues to be a major concern for residents. EPA and MDE have identified the Anacostia basin as impaired by litter and required the County to reduce its litter load by 170,628 pounds, or 85.3 tons, annually. Staff will deliver services and products that support the County Executive's Beautification Initiative and also position the County to meet the litter reduction requirements in our National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit.

In FY 2019, the County Executive launched the Beautification Campaign which focuses on reducing litter and incidents of illegal dumping. The agency expanded efforts to reduce litter at its source in FY 2021 through behavior change by: funding and managing the County's anti-litter marketing campaign and developing an activity book series on how to reduce marine debris for K-12 students. The agency installed 22 Big Belly receptacles (11 dual stations) at bus stops in FY 2020. To date, the Big Belly stations have intercepted approximately 21,400 gallons of trash since January 1, 2020. Anti-litter activity books for K-12 students have been developed in partnership with the Prince George's County Public Schools Schmidt Center which will be released in FY 2021. In addition, the agency continues to restore the health of waterways by deploying county-based small businesses to remove litter from streams in the Anacostia Watershed. These businesses removed approximately 65 tons of litter from streams in FY 2020.

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Anti-litter program staff	4	3	6	6	6
Outreach and education staff	3	2	2	2	2
<b>Workload, Demand and Production (Output)</b>					
Comprehensive community clean events held	6	6	21	21	21
Volunteer community clean events held	11	11	20	40	60
Clean up events within the Anacostia Watershed	22	24	19	12	12
<b>Efficiency</b>					
Volunteer community clean events held per staff	3	4	3	6	10
<b>Impact (Outcome)</b>					
Tons of litter removed from the Anacostia Watershed	113	113	113	115	120

**Objective 3.2** — Increase tree planting in schools and communities (acres).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
7	n/a	0.4	1.2	6.0	n/a

## Trend and Analysis

The County has an approximate 52% forest and tree canopy (if looking from an aerial view, tree canopy is the layer of leaves, branches, and stems of trees that cover the ground), with 44% being forest cover and 8% being tree cover. According to the University of Vermont's 2011 report on the County's existing and possible tree canopy, 32% of the County can accommodate an expanded tree canopy.

Note that trees are credited based on the square footage of the predicted canopy spread in 10 years. Further, it is estimated that 167 trees will cover 1 acre when a tree reaches maturity. The EPA reports that a tree planted in an urban setting and allowed to grow for 10 years, removes 23.2 pounds of greenhouse gas. Planting 1,200 trees will cover 7 acres and reduce greenhouse gas emission by 29 tons. Tree canopy is used as a proxy for greenhouse gas reduction. This objective is intended to sustain communities by increasing the tree canopy to reduce the County's carbon foot through sequestration of greenhouse gas (CO<sub>2</sub>) for improved air quality in the County and enhance property values and cooling streets and homes. In addition, trees act as mini-reservoirs helping reduce the impact of polluted runoff.

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Outreach and education staff [NEW]	n/a	n/a	2	2	2
<b>Workload, Demand and Production (Output)</b>					
Trees planted [NEW]	n/a	n/a	58	200	1,000

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Efficiency</b>					
Trees planted per staff [NEW]	n/a	n/a	29.0	100.0	200.0
<b>Impact (Outcome)</b>					
Tree canopy as result of trees planted [NEW]	n/a	n/a	0.4	1.2	6.0

**Goal 4** — To provide animal management and adoption services and ensure the safety and welfare of animals.

**Objective 4.1** — Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
82%	73%	76%	78%	79%	↑

**Trend and Analysis**

Animal Services Division continues to strive to reach its #1 goal for placing animals by increasing adoption promotions with rescue organizations, Trap Neuter and Return partnerships, utilizing the foster program and a low-cost spay neuter clinic.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Animal control officers	14	13	12	16	16
<b>Workload, Demand and Production (Output)</b>					
Off-site adoption events held	16	44	8	9	10
On-site adoption events held	59	62	57	58	59
Intakes - dogs	4,164	4,028	3,390	3,322	3,255
Intakes - cats	3,875	4,153	2,927	2,868	2,811
Adoption applications received	4,214	2,937	2,705	2,759	2,814
<b>Impact (Outcome)</b>					
Live Release Rate (as a percentage of adoptable intake)	75%	73%	76%	78%	79%

# 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 2021 KEY ACCOMPLISHMENTS

- Expanded the home delivered meal program (from approximately 225,000 to 1.5 million meals). As a result of the COVID-19 pandemic, the Aging and Disabilities Services Division was able to serve newly identified seniors and individuals with disabilities who were in need.
- The Domestic Violence and Human Trafficking Division collaborated with the Prince George's County Human Trafficking Taskforce during the pandemic to create and distribute over 13,000 human trafficking infographic flyers in English and Spanish.

- The Office of Veterans Affairs (OVA) enhanced their communication and outreach efforts to veterans. The Division was able to serve more than 100,000 veterans and their family members to ensure they received information on services and benefits available to them.
- The Children, Youth and Families Division continues to provide intervention, prevention and technical assistance services while monitoring programs virtually to ensure vendors are providing the same level of quality service delivery to our residents during the COVID-19 pandemic.
- Department staff have risen to the challenges of teleworking, implementing virtual platforms, events and programming, while also providing assistance, education and referrals. Staff continue to monitor programs, provide technical assistance to providers and conduct vendor meetings. The staff who were deemed critical and essential have delivered, with professionalism and dedication to ensure that our most vulnerable populations continue to have consistent access to the services that they need.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
- 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.
- Enhance communications and outreach to veterans and their family members to ensure that all eligible Prince Georgians receive information on services and benefits available to them.
- Expansion of the Senior Nutrition Meals program to include newly identified seniors and individuals with disabilities and their families.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of Family Services is \$17,768,700, a decrease of \$613,900 or -3.3% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,004,778	31.1%	\$6,239,500	33.9%	\$5,979,800	35.2%	\$6,507,800	36.6%
Grant Funds	10,724,978	66.7%	11,753,100	63.9%	10,626,000	62.5%	10,870,900	61.2%
Special Revenue Funds	352,152	2.2%	390,000	2.1%	390,000	2.3%	390,000	2.2%
<b>Total</b>	<b>\$16,081,908</b>	<b>100.0%</b>	<b>\$18,382,600</b>	<b>100.0%</b>	<b>\$16,995,800</b>	<b>100.0%</b>	<b>\$17,768,700</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Department of Family Services is \$6,507,800, an increase of \$268,300 or 4.3% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$6,239,500</b>
<b>Increase Cost: Compensation</b> — Increase to fund vacant positions due to a reduction in budgeted salary lapse	\$182,800
<b>Increase Cost: Operating</b> — Increase funding for Youth Service Bureaus	150,000
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	52,700
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit costs to align with compensation adjustments; the fringe benefit rate decreases from 31.9% to 31.5% to align with projected costs	47,800
<b>Decrease Cost: Operating</b> — Net adjustment in operating (phones, printing, training, mileage, supplies)	(29,000)
<b>Decrease Cost: Operating</b> — A decrease in funding required for the Comprehensive Needs Assessment for Older Prince Georgians	(35,000)
<b>Decrease Cost: Operating</b> — A net change in funding for various operational contracts to align with anticipated costs	(101,000)
<b>FY 2022 Approved Budget</b>	<b>\$6,507,800</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Department of Family Services is \$10,870,900, a decrease of \$882,200 or -7.5% under the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Community Options Waiver
- Title IIIC1: Nutrition for the Elderly-Congregate Meals
- Senior Care

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$11,753,100</b>
<b>Enhance: Existing Programs</b> — Title IIIB Information and Referral, Caregiving and Administration Programs	\$257,900
<b>Enhance: Existing Program/Service</b> — Net adjustment (Nutrition Incentive, Elderly Abuse, Guardsman, Ombudsman, Subgrantee, Nutrition for the Elderly - Congregate Meals, Senior Health Promotion, Title VII Ombudsman, Title VII Elderly Abuse, Community Partnership, Disconnected Youth Empower your Future, Local Care Team	4,800
<b>Reduce: Existing Program/Service</b> — Nutrition for Elderly - home delivered meals	(69,300)
<b>Eliminate: Program/Service</b> — Multi-Systemic Therapy, Illumination Program, Youth Experiencing Domestic and Sexual Assault, Youth Empowerment Toward Success, School Bus Diversion Program	(1,075,600)
<b>FY 2022 Approved Budget</b>	<b>\$10,870,900</b>

**SPECIAL REVENUE FUNDS**

**Domestic Violence Special Revenue Fund**

The FY 2022 approved Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2021 approved budget.

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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
<b>Grant Program Funds</b>				
Full Time - Civilian	26	27	27	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	26	27	27	0
Part Time	70	74	74	0
Limited Term	44	49	47	(2)
<b>TOTAL</b>				
Full Time - Civilian	53	55	55	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	53	55	55	0
Part Time	70	74	74	0
Limited Term	44	49	47	(2)

Positions By Classification	FY 2022		
	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	26
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
<b>TOTAL</b>	<b>55</b>	<b>74</b>	<b>47</b>



**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,380,166	\$2,474,300	\$2,267,100	\$2,657,100	\$182,800	7.4%
Fringe Benefits	678,507	789,200	783,700	837,000	47,800	6.1%
Operating	1,946,105	2,976,000	2,929,000	3,013,700	37,700	1.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,004,778</b>	<b>\$6,239,500</b>	<b>\$5,979,800</b>	<b>\$6,507,800</b>	<b>\$268,300</b>	<b>4.3%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$5,004,778</b>	<b>\$6,239,500</b>	<b>\$5,979,800</b>	<b>\$6,507,800</b>	<b>\$268,300</b>	<b>4.3%</b>

In FY 2022, compensation expenditures increase 7.4% over the FY 2021 budget due to funding for vacant positions. Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 6.1% over the FY 2021 budget to align with compensation.

Operating expenditures increase 1.3% over the FY 2021 budget primarily due to increase funding for Youth Service Bureaus.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$956,367	\$658,500	\$647,600	\$668,900	\$10,400	1.6%
Management Services	986,989	1,565,300	1,666,600	1,624,600	59,300	3.8%
Aging and Disabilities Services	1,679,347	2,135,300	1,842,700	2,271,700	136,400	6.4%
Administration for Children, Youth and Families	257,245	280,000	228,400	430,000	150,000	53.6%
Domestic Violence - Human Trafficking	1,116,762	1,253,700	1,253,100	1,163,500	(90,200)	-7.2%
Office of Veteran Affairs	8,067	346,700	341,400	349,100	2,400	0.7%
<b>Total</b>	<b>\$5,004,778</b>	<b>\$6,239,500</b>	<b>\$5,979,800</b>	<b>\$6,507,800</b>	<b>\$268,300</b>	<b>4.3%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$546,086	\$364,200	\$356,300	\$384,200	\$20,000	5.5%
Fringe Benefits	144,194	116,200	113,700	122,500	6,300	5.4%
Operating	266,086	178,100	177,600	162,200	(15,900)	-8.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$956,367</b>	<b>\$658,500</b>	<b>\$647,600</b>	<b>\$668,900</b>	<b>\$10,400</b>	<b>1.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Office of the Director</b>	<b>\$956,367</b>	<b>\$658,500</b>	<b>\$647,600</b>	<b>\$668,900</b>	<b>\$10,400</b>	<b>1.6%</b>
<b>Management Services</b>						
Compensation	\$549,076	\$618,300	\$690,900	\$630,700	\$12,400	2.0%
Fringe Benefits	182,245	197,200	220,400	201,000	3,800	1.9%
Operating	255,669	749,800	755,300	792,900	43,100	5.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$986,989</b>	<b>\$1,565,300</b>	<b>\$1,666,600</b>	<b>\$1,624,600</b>	<b>\$59,300</b>	<b>3.8%</b>
Recoveries	—	—	—	—	—	
<b>Total Management Services</b>	<b>\$986,989</b>	<b>\$1,565,300</b>	<b>\$1,666,600</b>	<b>\$1,624,600</b>	<b>\$59,300</b>	<b>3.8%</b>
<b>Aging and Disabilities Services</b>						
Compensation	\$960,972	\$1,017,100	\$769,500	\$1,162,700	\$145,600	14.3%
Fringe Benefits	264,475	324,400	312,000	360,500	36,100	11.1%
Operating	453,900	793,800	761,200	748,500	(45,300)	-5.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,679,347</b>	<b>\$2,135,300</b>	<b>\$1,842,700</b>	<b>\$2,271,700</b>	<b>\$136,400</b>	<b>6.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Aging and Disabilities Services</b>	<b>\$1,679,347</b>	<b>\$2,135,300</b>	<b>\$1,842,700</b>	<b>\$2,271,700</b>	<b>\$136,400</b>	<b>6.4%</b>
<b>Administration for Children, Youth and Families</b>						
Compensation	\$—	\$—	\$(51,600)	\$—	\$—	
Fringe Benefits	5,286	—	—	—	—	
Operating	251,959	280,000	280,000	430,000	150,000	53.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$257,245</b>	<b>\$280,000</b>	<b>\$228,400</b>	<b>\$430,000</b>	<b>\$150,000</b>	<b>53.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration for Children, Youth and Families</b>	<b>\$257,245</b>	<b>\$280,000</b>	<b>\$228,400</b>	<b>\$430,000</b>	<b>\$150,000</b>	<b>53.6%</b>

## General Fund - Division Summary (continued)

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Domestic Violence - Human Trafficking</b>						
Compensation	\$324,033	\$288,200	\$310,600	\$291,100	\$2,900	1.0%
Fringe Benefits	82,306	91,900	88,300	92,900	1,000	1.1%
Operating	710,424	873,600	854,200	779,500	(94,100)	-10.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,116,762</b>	<b>\$1,253,700</b>	<b>\$1,253,100</b>	<b>\$1,163,500</b>	<b>\$(90,200)</b>	<b>-7.2%</b>
Recoveries	—	—	—	—	—	
<b>Total Domestic Violence - Human Trafficking</b>	<b>\$1,116,762</b>	<b>\$1,253,700</b>	<b>\$1,253,100</b>	<b>\$1,163,500</b>	<b>\$(90,200)</b>	<b>-7.2%</b>
<b>Office of Veteran Affairs</b>						
Compensation	\$—	\$186,500	\$191,400	\$188,400	\$1,900	1.0%
Fringe Benefits	—	59,500	49,300	60,100	600	1.0%
Operating	8,067	100,700	100,700	100,600	(100)	-0.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$8,067</b>	<b>\$346,700</b>	<b>\$341,400</b>	<b>\$349,100</b>	<b>\$2,400</b>	<b>0.7%</b>
Recoveries	—	—	—	—	—	
<b>Total Office of Veteran Affairs</b>	<b>\$8,067</b>	<b>\$346,700</b>	<b>\$341,400</b>	<b>\$349,100</b>	<b>\$2,400</b>	<b>0.7%</b>
<b>Total</b>	<b>\$5,004,778</b>	<b>\$6,239,500</b>	<b>\$5,979,800</b>	<b>\$6,507,800</b>	<b>\$268,300</b>	<b>4.3%</b>

## 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 2022, the division expenditures increase \$10,400 or 1.6% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.

- An increase in projected fringe benefit costs to align with compensation.
- Decreased funding for general office supplies, printing and training costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$658,500</b>	<b>\$668,900</b>	<b>\$10,400</b>	<b>1.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$59,300 or 3.8% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.

- An increase in fringe benefit costs to align with compensations.
- Funding is allotted for vehicle maintenance and printing costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,565,300	\$1,624,600	\$59,300	3.8%
<b>STAFFING</b>				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$136,400 or 6.4% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to fund vacant positions.
- An increase in fringe benefit costs to align with compensation.
- Decreased funding for administrative consulting contract.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$2,135,300	\$2,271,700	\$136,400	6.4%
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division operating expenditures increase \$150,000 or 53.6% over the FY 2021 budget due to funding for discretionary grants for community service providers.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$280,000</b>	<b>\$430,000</b>	<b>\$150,000</b>	<b>53.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$90,200 or -7.2% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs to support operations.

- An increase in fringe benefit costs to align with compensation.
- Decreased funding in operational consulting contracts.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,253,700	\$1,163,500	\$(90,200)	-7.2%
<b>STAFFING</b>				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$2,400 or 0.7% over the FY 2021 approved budget. Staffing remains unchanged from the FY 2021 approved budget. The primary budget change include:

- An increase in personnel costs to support vacant positions.
- An increase fringe benefit costs to align with compensation.
- A decrease in telephone and printing costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$346,700</b>	<b>\$349,100</b>	<b>\$2,400</b>	<b>0.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	2	2	0	100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Operating	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%
<b>Total</b>	<b>\$352,152</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$352,152</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$280,089	\$280,089	\$239,712	\$239,712	\$(40,377)	-14.4%
<b>REVENUES</b>						
Marriage Licenses and Permits	\$229,775	\$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%
<b>Total Revenues</b>	<b>\$311,775</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Operating Expenses	\$352,152	\$390,000	\$390,000	\$390,000	\$—	0.0%
<b>Total Expenditures</b>	<b>\$352,152</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$390,000</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(40,377)	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$239,712</b>	<b>\$280,089</b>	<b>\$239,712</b>	<b>\$239,712</b>	<b>\$(40,377)</b>	<b>-14.4%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,304,145	\$5,062,000	\$4,732,600	\$5,093,500	\$31,500	0.6%
Fringe Benefits	655,533	1,062,700	967,000	1,158,400	95,700	9.0%
Operating	7,068,620	6,012,600	5,310,600	5,003,200	(1,009,400)	-16.8%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$11,028,298</b>	<b>\$12,137,300</b>	<b>\$11,010,200</b>	<b>\$11,255,100</b>	<b>\$(882,200)</b>	<b>-7.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$11,028,298</b>	<b>\$12,137,300</b>	<b>\$11,010,200</b>	<b>\$11,255,100</b>	<b>\$(882,200)</b>	<b>-7.3%</b>

The FY 2022 approved grant budget is \$11,255,100, a decrease of 7.3% under the FY 2021 budget. This decrease is largely driven by the removal of the Multi-System Therapy grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Aging and Disabilities Services</b>						
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	—	1	5	—	1
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	2	1	—	2

**Staff Summary by Division - Grant Funds** *(continued)*

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
<b>Total Aging and Disabilities Services</b>	<b>22</b>	<b>74</b>	<b>38</b>	<b>22</b>	<b>74</b>	<b>38</b>
<b>Administration for Children, Youth and Families</b>						
Administration - Community Partnership Agreement	5	—	—	5	—	—
Children in Need Of Supervision (CINS)	—	—	3	—	—	3
Local Care Team	—	—	1	—	—	1
Home Visiting-Healthy Families (MDH)	—	—	3	—	—	3
School Diversion Program	—	—	1	—	—	1
<b>Total Administration for Children, Youth and Families</b>	<b>5</b>	<b>—</b>	<b>8</b>	<b>5</b>	<b>—</b>	<b>8</b>
<b>Domestic Violence - Human Trafficking</b>						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	—	—	2	—	—	—
<b>Total Domestic Violence - Human Trafficking</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>Total</b>	<b>27</b>	<b>74</b>	<b>49</b>	<b>27</b>	<b>74</b>	<b>47</b>

In FY 2022, funding is provided for 27 full time, 74 part time and 47 limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Aging and Disabilities Services</b>						
Community Options Waiver	\$1,049,538	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Federal Financial Participant (Maryland Access Point (MAP))	241,832	220,000	220,000	220,000	—	0.0%
Foster Grandparents Program	253,972	241,100	241,100	241,100	—	0.0%
Level One Screening	27,500	38,700	38,700	38,700	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	24,520	23,100	23,100	23,100	—	0.0%
No Wrong Door Assistive Technology Funding	24,998	—	—	—	—	—
Nursing Facility Education Program	37,264	37,000	37,000	37,000	—	0.0%
Nutrition Services Incentive Program (NSIP)	163,602	165,100	165,200	169,000	3,900	2.4%
Ombudsman Initiative	118,682	120,600	120,600	120,600	—	0.0%
Retired and Senior Volunteer Program (RSVP)	85,765	74,100	74,100	74,100	—	0.0%
Senior Assisted Housing	578,309	569,200	569,200	569,200	—	0.0%
Senior Care	881,559	1,044,100	1,044,100	1,044,100	—	0.0%
Senior Center Operating Funds	57,889	58,500	58,500	58,500	—	0.0%
Senior Health Insurance Program	59,127	59,200	59,200	59,200	—	0.0%
Senior Information and Assistance (MAP I & A)	104,706	103,200	103,200	103,200	—	0.0%
Senior Medicare Patrol	10,908	11,500	11,500	11,500	—	0.0%
Senior Training and Employment	576,937	495,800	495,800	495,800	—	0.0%
State Guardianship	65,875	66,800	66,800	66,800	—	0.0%
State Nutrition	263,667	183,200	183,200	247,000	63,800	34.8%
Title IIIB: Administration	255,893	261,900	261,900	294,100	32,200	12.3%
Title IIIB: Elder Abuse	64,902	69,600	69,600	79,100	9,500	13.6%
Title IIIB: Guardianship	43,074	44,700	44,700	28,200	(16,500)	-36.9%
Title IIIB: Information and Referral	135,319	137,700	145,800	202,800	65,100	47.3%
Title IIIB: Ombudsman	45,370	37,600	46,800	64,900	27,300	72.6%
Title IIIB: Subgrantee	137,092	142,800	134,700	155,000	12,200	8.5%
Title IIIC1: Nutrition for the Elderly Congregate Meals	944,760	1,142,200	1,142,200	1,130,200	(12,000)	-1.1%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	637,178	642,800	642,800	573,500	(69,300)	-10.8%
Title IIID: Senior Health Promotion	35,460	36,000	38,000	45,700	9,700	26.9%
Title IIIE: Caregiving	227,286	288,600	288,600	385,400	96,800	33.5%
Title VII Ombudsman	30,206	38,300	38,300	32,100	(6,200)	-16.2%

## Grant Funds by Division (continued)

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Title VII Elder Abuse	9,386	10,700	10,600	8,300	(2,400)	-22.4%
Veterans Directed Home and Community Based Services	33,074	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	49,140	61,800	61,800	61,800	—	0.0%
<b>Total Aging and Disabilities Services</b>	<b>\$7,274,790</b>	<b>\$7,810,000</b>	<b>\$7,821,200</b>	<b>\$8,024,100</b>	<b>\$214,100</b>	<b>2.7%</b>
<b>Administration for Children, Youth and Families</b>						
Administration - Community Partnership Agreement	\$516,492	\$517,400	\$519,100	\$519,100	\$1,700	0.3%
Children In Need Of Supervision (CINS)	261,186	271,700	271,700	271,700	—	0.0%
Bowie Disconnected Youth Program (formally City of Bowie)	68,675	95,200	95,200	95,200	—	0.0%
Discounted Youth Empower Your Future	74,867	74,900	—	70,000	(4,900)	-6.5%
Disconnected Youth KEYS	212,913	214,700	214,700	214,700	—	0.0%
Greenbelt Cares	160,125	65,100	65,100	65,100	—	0.0%
Healthy Families (MSDE)	9,045	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	59,705	59,800	59,800	59,800	—	0.0%
Home Visiting - Goal Plan Strategy	240,260	—	—	—	—	
Home Visiting (GOC)	79,291	64,300	64,300	64,300	—	0.0%
Home Visiting - Healthy Families (MDH)	510,519	761,000	719,000	761,000	—	0.0%
Illumination Program	96,458	100,000	—	—	(100,000)	-100.0%
Know Better, Live Better Health	258,054	258,000	258,000	258,000	—	0.0%
Local Care Team	97,499	98,000	80,500	80,500	(17,500)	-17.9%
Multi-Systemic Therapy - DJS	476,618	687,200	—	—	(687,200)	-100.0%
Pathway to a Healthy Lifestyle	86,558	86,600	86,600	86,600	—	0.0%
Project Wellness	72,055	72,100	72,100	72,100	—	0.0%
School Base Diversion Program (GOCCP)	52,912	53,700	—	—	(53,700)	-100.0%
Weaving Hope	46,956	47,800	47,800	47,800	—	0.0%
Youth Empowered Toward Success	70,000	70,000	70,000	—	(70,000)	-100.0%
<b>Total Administration for Children, Youth and Families</b>	<b>\$3,450,188</b>	<b>\$3,778,400</b>	<b>\$2,804,800</b>	<b>\$2,846,800</b>	<b>\$(931,600)</b>	<b>-24.7%</b>

**Grant Funds by Division** *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Domestic Violence - Human Trafficking</b>						
Domestic Violence, Dating Violence, Sexual Assault and Stalking Against Children and Youth Program	\$—	\$164,700	\$—	\$—	\$(164,700)	-100.0%
<b>Total Domestic Violence - Human Trafficking</b>	<b>\$—</b>	<b>\$164,700</b>	<b>\$—</b>	<b>\$—</b>	<b>\$(164,700)</b>	<b>-100.0%</b>
<b>Subtotal</b>	<b>\$10,724,978</b>	<b>\$11,753,100</b>	<b>\$10,626,000</b>	<b>\$10,870,900</b>	<b>\$(882,200)</b>	<b>-7.5%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	303,320	384,200	384,200	384,200	—	0.0%
<b>Total</b>	<b>\$11,028,298</b>	<b>\$12,137,300</b>	<b>\$11,010,200</b>	<b>\$11,255,100</b>	<b>\$(882,200)</b>	<b>-7.3%</b>



## 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) -- \$169,000**

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 -- \$247,000**

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 -- \$824,100**

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 -- \$1,130,200**

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 -- \$573,500**

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 -- \$45,700**

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 -- \$385,400**

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 -- \$32,100**

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 -- \$8,300**

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 -- \$519,100**

The Governor's Office for Children (GOC) provides funding to support the administrative costs for the Division of Children, Youth and Families as well as the Local Management Board (LMB). The Community Partnership Agreement serves as the vehicle for these funds and acts as the Notice of Grant Award.

### **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 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.

**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 -- \$80,500**

The Governor's Office for Children provides funding for permanent staff support to the Local Care Team (LCT) to ensure youth with intensive needs receive comprehensive support services. The coordinator will oversee a system for case referral to the team which includes tracking referrals and services, maintaining a comprehensive resource database, collecting and reporting data and ensuring follow-up services. The LCT will also facilitate a coordinated approach to services and ensure parent involvement in LCT meetings.

**PATHWAY TO A HEALTHY LIFE -- \$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.

**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.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide information, referral and assistance services to County residents in order to improve access to quality services.

**Objective 1.1** — Increase the percentage of individuals linked to community services to improve their safety, well-being and quality of life.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
95%	92%	93%	94%	94%	↔

### Trend and Analysis

The department continues to focus on information, referral and assistance services for County residents particularly during the COVID-19 pandemic. With government buildings closed to the public, the department has transitioned to providing more telephone, internet and virtual programming to continue reaching residents. The department receives calls regarding services such as mental health, care giving to elders, home visiting, education and domestic violence services, Veterans services and aging and disability services. Residents can receive information and referrals for a variety of support services to connect them to vital resources in the community. The department tracks these referrals and intakes throughout our four (4) divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA).

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Staff providing information and referral services	7	8	8	8	8
Funding for information and referral services	\$307,587	\$426,100	\$426,100	\$440,700	\$470,500
<b>Workload, Demand and Production (Output)</b>					
Information calls	38,773	39,611	39,611	42,000	42,000
Assistance intakes	3,466	3,291	3,291	4,400	4,500
Calls received through the Children and Families Information Center	174	157	157	250	250
Services provided through Children and Families Information Center	308	305	305	400	500
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	122,913	126,852	126,852	130,000	130,000
Information calls received in the Domestic Violence and Human Trafficking Division	1,180	662	662	400	600
Community-based outreach events conducted	45	64	64	90	100
Visits to the agency website	65,491	67,635	67,635	70,000	70,000
Unique visitors to agency website	47,600	50,375	50,375	51,000	51,000
Page views on the agency website	122,577	124,430	124,430	125,000	125,000



**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Community-based organizations distributing agency information	63	63	63	75	75
County government agencies making referrals to the agency	n/a	n/a	20	22	22
Walk-ins for assistance in OVA	n/a	n/a	710	190	800
Information calls received in OVA	n/a	n/a	4,565	5,000	5,500
<b>Efficiency</b>					
Calls received in the Children and Families Information Center per staff	150	788	200	300	350
Calls received in OVA per staff	n/a	165	587	678	865
<b>Quality</b>					
Intakes for assistance completed on callers to the Aging and Disability Resource Center	94%	3,291%	95%	96%	96%
Overall customer satisfaction with information and referral services	93%	93%	94%	94%	95%
Visitors that visit one website page	45%	55%	55%	60%	60%
<b>Impact (Outcome)</b>					
Individuals linked to benefits and services as a result of information assistance	92%	92%	93%	94%	94%
Individuals who reported increased awareness of Veterans Services	n/a	0%	75%	95%	98%

**Goal 2** — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

**Objective 2.1** — Increase the number of citizens and families who have access to nutritious meals (ADSD) and childhood hunger (CYFD) programs in an effort to enhance food security.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
308,000	293,352	859,572	897,200	702,200	↑

**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 percent of families reporting increased food security.

The department has shifted its focus to prioritize food insecurity, outreach, education and awareness programming as well as services and programs to the most vulnerable individuals in Prince George's County. This focus is in accordance with the County Executive's priorities and the COVID-19 pandemic. The Department has received additional funding for meal supplementation as well as established partnerships with community based providers, the Maryland National

Capitol Park and Planning Commission (MNCPPC), local churches and other county agencies to ensure that citizens and residents have appropriate access to home delivered meals, community gardening programs and food services to vulnerable youth and their families.

In our efforts to expand and enhance our Senior Nutrition program in order to serve more County residents, the department applied for and received additional funding in the amount of \$5.6 million to provide home delivered meals and groceries as a result of the COVID-19 pandemic. The additional funding allowed the department to provide approximately 1,080,454 meals to senior residents and individuals with disabilities and their families and more than 4,500 bags of groceries. The department received \$1.6 million in CARES Act funding through the Maryland Department on Aging and \$4 million in Coronavirus Relief Funds from the County.

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Programs addressing childhood hunger	n/a	6	6	6	6
Funding expended for childhood hunger programs	n/a	\$524,077	\$524,077	\$524,077	\$524,077
Amount expended for home-delivered meal services	\$444,802	\$561,314	\$626,500	\$626,500	\$621,700
<b>Workload, Demand and Production (Output)</b>					
Meals provided (ADSD) congregate	72,496	71,845	34,825	0	25,000
Families participating in childhood hunger programs	n/a	1,283	894	894	900
Meals served (CYFD)	n/a	65,125	49,331	57,000	57,000
Senior citizens receiving a home-delivered meal	427	382	560	560	560
Number of meals delivered (ADSD)	156,598	156,382	775,416	810,200	620,200
<b>Quality</b>					
Parents satisfied with childhood hunger programs	n/a	97%	97%	100%	100%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	n/a	90%	90%	92%	94%
<b>Impact (Outcome)</b>					
Total meals provided via ADSD and CYFD	229,094	293,352	859,572	897,200	702,200
Parents completing the parenting, nutrition and budget educational workshops	n/a	53%	70%	80%	80%
Families reporting an increase of food security	n/a	40%	40%	70%	80%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	n/a	1%	1%	2%	1%



**Objective 2.2** — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
15,600	22,862	10,955	8,200	13,500	↓

**Trend and Analysis**

This objective is new for FY 2022.

# 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 2021 KEY ACCOMPLISHMENTS

- Engineered a robust response to the COVID-19 pandemic, including disease investigation, quarantine facilities, prevention, testing, vaccination and the creating of the COVID Care program to support individuals with vulnerabilities.
- Successful implementation of CDC-funded Prevention Link Program, a diabetes and hypertension prevention program that links primary practices to care coordination resources.
- Obtained a \$30 million grant for the regional partnership to address diabetes prevention and behavioral health programming, as well as developed and implemented the "Ending the HIV Epidemic" CDC initiative.

- Increased the number of homes connected to WSSC from failing septic systems by 30%.
- Collaborated with the Healthcare Action Coalition and GIS program to develop the methodology and mapping to support Health Food Priority Area legislation to enable incentives for health food vendors to do business in under-resourced areas of the County.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Building the public health informatics infrastructure through a public health information network and integration of an electronic health record system that supports provision of services to residents.
- Ending the HIV Epidemic by developing and implementing a community-based plan to end HIV within the next 10 years.
- Mapping, developing and integrating the behavioral health system with a focus on expanding the crisis and acute care continuum in the County.
- Launching of a Population Health Initiative that will encompass programs to address the social determinants of health, asthma, maternal and child health, chronic disease, cancer and infectious disease programs focused on populations experiencing vulnerabilities.
- Conducting an Environmental Health Protection Initiative, including protection of the water supply by connecting homes with failing septic systems to a public sewer system with approved, enhanced nitrogen removal technology and partnerships around reducing air pollution.
- Ongoing COVID-19 response, including investigations, prevention, testing and vaccination.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Health Department is \$88,892,500, a decrease of \$10,376,900 or -10.5% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$26,366,900	44.9%	\$28,798,300	29.0%	\$34,646,500	30.3%	\$30,142,500	33.9%
Grant Funds	32,347,430	55.1%	70,471,100	71.0%	79,643,500	69.7%	58,750,000	66.1%
<b>Total</b>	<b>\$58,714,330</b>	<b>100.0%</b>	<b>\$99,269,400</b>	<b>100.0%</b>	<b>\$114,290,000</b>	<b>100.0%</b>	<b>\$88,892,500</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Health Department is \$30,142,500, an increase of \$1,344,200 or 4.7% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$28,798,300</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Increase in state special pay staff and one part time position. Additional resources are allocated for funded vacant positions as well as reduced budgeted incumbent attrition to support the program operations	\$514,700
<b>Add: Compensation - New Positions</b> — Two System Analysts to support the Health Information Technology System, one System Analyst IV to support the Electronic Health Record System, one Administrative Assistant IV as a Safety Officer and one Auditor for contract review	389,300
<b>Add: Compensation - New Positions</b> — Three Registered Nurses to support the Immunization Program and two Disease Control Specialists for the Communicable Disease Program	370,800
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	286,500
<b>Increase Cost: Fringe Benefits</b> — Increase due to compensation adjustments and 10 new positions; the fringe benefit rate decreases from 35.7% to 34.0% to align with anticipated costs	160,800
<b>Increase Cost: Operating Expenses Cash Match</b> — Align County contribution as required for the Substance Abuse Treatment Outcomes Partnership and Assistance in Community Integration Services grant programs	101,900
<b>Increase Cost: Operating</b> — Increase in other office automation for the Electronic Client Management System update	41,200
<b>Increase Cost: Operating</b> — Increase to replace x-ray machines, fleet vehicle maintenance, memberships fees and mileage	16,000
<b>Decrease Cost: Recovery Increase</b> — Reflects operating recovery increase from various grants	(200,400)
<b>Decrease Cost: Operating</b> — Decrease in general office supplies, contracts, printing, equipment, training, office building leases and inter-agency charges to align to anticipated costs	(336,600)
<b>FY 2022 Approved Budget</b>	<b>\$30,142,500</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Health Department is \$58,750,000, a decrease of \$11,721,100 or -16.6% under the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Administrative LBHA
- General Fund Services
- AIDS Case Management
- HIV Expansion Funds
- Maternal and Child Health Expansion
- Ryan White Part B
- Women, Infants and Children
- General Medical Assistance Transportation
- Diabetes, Heart Disease and Stroke

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$70,471,100</b>
<b>Add: New Grant</b> — Behavioral Health Promotion and Prevention, Crisis Response, Early Intervention Program, General Fund Services, Integration of Sexual Health in Recovery, Maryland Recovery Net, Maryland Violence and Injury Prevention, Overdose Action, State Opioid Response, State Opioid Response MAT Criminal Justice, State Opioid Response MAT Detention Center, State Opioid Response SBIRT, Tobacco Enforcement Initiative, Access Harm Reduction, HIV Personal Responsibility Education, Implement Ending the Epidemic, Maternal and Child Health Expansion, Oral Disease, Building Local Operational Capacity for COVID-19, Community Health Resources Commission, National Association of County and City Health Officials, Public Health Emergency Preparedness COVID-19 and Urban Security - UASI - MDERS	\$12,186,500
<b>Enhance: Existing Program/Service</b> — Babies Born Healthy, Community Mental Health, Continuum of Care, Drug Court Services, Federal SUD Services Grant, Opioid Operation Command, Prevention Services, Substance Abuse Treatment Outcomes Partnership (STOP), Childhood Lead Poisoning Prevention, Ending the HIV Epidemic Supplemental, HIV Prevention Services, Immunization Action Grant, Personal Responsibility Education, Reproductive Health, Ryan White Fee For Service, School Based Wellness Center - PGPCS, TB Control Cooperative Agreement, WIC Breastfeeding Peer Counseling and Women, Infants and Children and Carefirst BlueCross Blue Shield	3,056,500
<b>Shift: Transfer of program</b> — Crownsville Project, Cities Readiness Initiative, Public Health Emergency Preparedness, Assistance in Community Integration Services and Diabetes, Heart Disease and Stroke	(21,200)
<b>Remove: Prior Year Appropriation</b> — HIV Testing in Behavioral Health, Performance Incentive Grant Fund, Smart Reentry, Healthy Teens/Young Adults, HIV Program, Oral Health Expansion, PREP Pre Exposure Prophylaxis, Cancer Program, ACL Senior, Medical Resource Officers, Population Health and Telemental Health	(4,521,200)

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Reduce: Existing Program/Service</b> — Administrative/LBHA Core Services Admin Grant, Bridges 2 Success, Mental Health Services Grant, Project Safety Net, Temporary Cash Assistance, Tobacco Administration, Tobacco Cessation and Tobacco Control Community, Bay Restoration Septic Fund, Hepatitis B Prevention, Lead Paint Poisoning Program, AIDS Case Management, Dental Sealant D Driver Van, High Risk Infant, HIV Expansion Funds, Ryan White Part B, School Based Wellness - MSDE, STD Caseworker and Surveillance and Quality Improvement, Administrative Care Coordination Grant-Expansion, General Medical Assistance Transportation, Geriatric Evaluation and Review Services and MCHP Eligibility Determination and Promoting Positive Outcomes for Infants & Toddlers	(10,592,100)
<b>Eliminate: Program/Service</b> — High Intensity Drug Trafficking Area, Smart Reentry, Maryland Opioid Rapid Response, CDC HIV Funds, HIV Program, School Based Wellness Center and Syringe Services	(11,829,600)
<b>FY 2022 Approved Budget</b>	<b>\$58,750,000</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	217	217	227	10
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	227	10
Part Time	1	1	1	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	183	183	183	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	183	183	183	0
Part Time	8	8	3	(5)
Limited Term	115	123	142	19

<b>TOTAL</b>				
Full Time - Civilian	400	400	410	10
Full Time - Sworn	0	0	0	0
Subtotal - FT	400	400	410	10
Part Time	9	9	4	0
Limited Term	115	123	142	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	6	0	0
Administrative Aide	30	0	4
Administrative Assistant	11	0	2
Administrative Specialist	6	0	0
Associate Director	4	0	0
Auditor	3	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	2	43
Community Development Aide	0	0	2
Community Development Assistant	30	0	31
Community Health Nurse	59	2	3
Community Services Manager	2	0	0
Counselor	35	0	25
Data Entry Operator	1	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Dental Hygienist	1	0	0
Dentist	1	0	0
Deputy Health Officer	2	0	0
Disease Control Specialist	24	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	0	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
Registered Nurse	3	0	0
Service Aide	0	0	2
Social Worker	6	0	0
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
System Analyst	3	0	0
<b>TOTAL</b>	<b>410</b>	<b>4</b>	<b>142</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$16,946,024	\$16,034,200	\$15,092,200	\$17,309,000	\$1,274,800	8.0%
Fringe Benefits	5,575,182	5,724,300	5,387,900	5,885,100	160,800	2.8%
Operating	5,645,445	9,519,900	16,646,500	9,628,900	109,000	1.1%
Capital Outlay	1,333	—	—	—	—	
<b>SubTotal</b>	<b>\$28,167,984</b>	<b>\$31,278,400</b>	<b>\$37,126,600</b>	<b>\$32,823,000</b>	<b>\$1,544,600</b>	<b>4.9%</b>
Recoveries	(1,801,084)	(2,480,100)	(2,480,100)	(2,680,500)	(200,400)	8.1%
<b>Total</b>	<b>\$26,366,900</b>	<b>\$28,798,300</b>	<b>\$34,646,500</b>	<b>\$30,142,500</b>	<b>\$1,344,200</b>	<b>4.7%</b>

In FY 2022, compensation expenditures increase 8.0% over the FY 2021 budget due to funding for ten new positions, a reduction in budgeted incumbent attrition as well as salary lapse for vacant positions. The new positions include three registered nurses to support the Immunization Program; two disease control specialists to support the Communicable Disease Program; one administrative assistant as a safety officer; two system analysts to support the Electronic Health Record System; one system analyst to support the Health Information Technology System and one auditor. Compensation costs include funding for 227 full time positions and one part time position. Fringe benefit expenditures increase 2.8% over the FY 2021 budget due to anticipated fringe requirements and new positions.

Operating expenses increase 1.1% over the FY 2021 budget primarily to support technology cost allocation, operating equipment, fleet vehicle maintenance, memberships fee and mileage.

Recoveries increase 8.1% over the FY 2021 budget due to an increase in recoverable operating expenditures from various grants.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$7,794,438	\$8,379,200	\$11,307,200	\$9,260,800	\$881,600	10.5%
Family Health Services	5,354,811	6,635,500	9,401,800	6,431,100	(204,400)	-3.1%
Behavioral Health	2,440,308	3,026,700	2,559,100	2,428,100	(598,600)	-19.8%
Environmental Health - Disease Control	4,889,743	5,052,700	6,021,800	5,004,000	(48,700)	-1.0%
Health and Wellness	1,846,632	1,457,000	1,588,800	1,757,300	300,300	20.6%
Office of the Health Officer	4,040,968	4,247,200	3,767,800	5,261,200	1,014,000	23.9%
<b>Total</b>	<b>\$26,366,900</b>	<b>\$28,798,300</b>	<b>\$34,646,500</b>	<b>\$30,142,500</b>	<b>\$1,344,200</b>	<b>4.7%</b>



## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$4,679,990	\$3,006,000	\$4,091,300	\$3,781,000	\$775,000	25.8%
Fringe Benefits	1,541,403	1,073,200	1,460,600	1,285,600	212,400	19.8%
Operating	3,357,796	6,510,000	7,965,300	6,874,700	364,700	5.6%
Capital Outlay	1,333	—	—	—	—	
<b>SubTotal</b>	<b>\$9,580,522</b>	<b>\$10,589,200</b>	<b>\$13,517,200</b>	<b>\$11,941,300</b>	<b>\$1,352,100</b>	<b>12.8%</b>
Recoveries	(1,786,084)	(2,210,000)	(2,210,000)	(2,680,500)	(470,500)	21.3%
<b>Total Administration</b>	<b>\$7,794,438</b>	<b>\$8,379,200</b>	<b>\$11,307,200</b>	<b>\$9,260,800</b>	<b>\$881,600</b>	<b>10.5%</b>
<b>Family Health Services</b>						
Compensation	\$3,613,145	\$4,391,400	\$4,211,100	\$4,293,400	\$(98,000)	-2.2%
Fringe Benefits	1,280,749	1,567,700	1,503,400	1,459,800	(107,900)	-6.9%
Operating	460,917	676,400	3,687,300	677,900	1,500	0.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,354,811</b>	<b>\$6,635,500</b>	<b>\$9,401,800</b>	<b>\$6,431,100</b>	<b>\$(204,400)</b>	<b>-3.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Family Health Services</b>	<b>\$5,354,811</b>	<b>\$6,635,500</b>	<b>\$9,401,800</b>	<b>\$6,431,100</b>	<b>\$(204,400)</b>	<b>-3.1%</b>
<b>Behavioral Health</b>						
Compensation	\$1,492,681	\$1,816,100	\$1,464,000	\$1,558,800	\$(257,300)	-14.2%
Fringe Benefits	611,317	648,400	522,600	530,000	(118,400)	-18.3%
Operating	336,310	581,500	591,800	339,300	(242,200)	-41.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,440,308</b>	<b>\$3,046,000</b>	<b>\$2,578,400</b>	<b>\$2,428,100</b>	<b>\$(617,900)</b>	<b>-20.3%</b>
Recoveries	—	(19,300)	(19,300)	—	19,300	-100.0%
<b>Total Behavioral Health</b>	<b>\$2,440,308</b>	<b>\$3,026,700</b>	<b>\$2,559,100</b>	<b>\$2,428,100</b>	<b>\$(598,600)</b>	<b>-19.8%</b>
<b>Environmental Health - Disease Control</b>						
Compensation	\$3,693,873	\$3,785,800	\$3,102,800	\$3,690,600	\$(95,200)	-2.5%
Fringe Benefits	1,009,996	1,351,500	1,107,700	1,254,800	(96,700)	-7.2%
Operating	185,874	75,400	1,971,300	58,600	(16,800)	-22.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,889,743</b>	<b>\$5,212,700</b>	<b>\$6,181,800</b>	<b>\$5,004,000</b>	<b>\$(208,700)</b>	<b>-4.0%</b>
Recoveries	—	(160,000)	(160,000)	—	160,000	-100.0%
<b>Total Environmental Health - Disease Control</b>	<b>\$4,889,743</b>	<b>\$5,052,700</b>	<b>\$6,021,800</b>	<b>\$5,004,000</b>	<b>\$(48,700)</b>	<b>-1.0%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Health and Wellness</b>						
Compensation	\$1,227,561	\$998,800	\$626,900	\$1,185,400	\$186,600	18.7%
Fringe Benefits	517,387	373,700	223,800	403,000	29,300	7.8%
Operating	101,684	84,500	738,100	168,900	84,400	99.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,846,632</b>	<b>\$1,457,000</b>	<b>\$1,588,800</b>	<b>\$1,757,300</b>	<b>\$300,300</b>	<b>20.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Health and Wellness</b>	<b>\$1,846,632</b>	<b>\$1,457,000</b>	<b>\$1,588,800</b>	<b>\$1,757,300</b>	<b>\$300,300</b>	<b>20.6%</b>
<b>Office of the Health Officer</b>						
Compensation	\$2,238,774	\$2,036,100	\$1,596,100	\$2,799,800	\$763,700	37.5%
Fringe Benefits	614,330	709,800	569,800	951,900	242,100	34.1%
Operating	1,202,864	1,592,100	1,692,700	1,509,500	(82,600)	-5.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,055,968</b>	<b>\$4,338,000</b>	<b>\$3,858,600</b>	<b>\$5,261,200</b>	<b>\$923,200</b>	<b>21.3%</b>
Recoveries	(15,000)	(90,800)	(90,800)	—	90,800	-100.0%
<b>Total Office of the Health Officer</b>	<b>\$4,040,968</b>	<b>\$4,247,200</b>	<b>\$3,767,800</b>	<b>\$5,261,200</b>	<b>\$1,014,000</b>	<b>23.9%</b>
<b>Total</b>	<b>\$26,366,900</b>	<b>\$28,798,300</b>	<b>\$34,646,500</b>	<b>\$30,142,500</b>	<b>\$1,344,200</b>	<b>4.7%</b>

## 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 2022, the division expenditures increase \$881,600 or 10.5% over the FY 2021 budget. Staffing resources increase by eight from the FY 2021 budget. The primary budget changes include:

- Funding for two new system analysts to support the Health Information Technology System, one system analyst IV to support the Electronic Health Record System, one administrative assistant IV as a Safety Officer and one auditor to review contracts.
- An increase in operating costs due to technology cost allocation charges and divisional consolidation to the Administration division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$8,379,200</b>	<b>\$9,260,800</b>	<b>\$881,600</b>	<b>10.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	47	55	8	17.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>47</b>	<b>55</b>	<b>8</b>	<b>17.0%</b>
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 2022, the division expenditures decrease \$204,400 or -3.1% under the FY 2021 budget. Staffing resources increase by three positions from the FY 2021 budget. The primary budget change includes:

- Three new Registered Nurses to support the Immunization Program as well as projected

healthcare and pension costs. Additionally, funding reflect positions realigned between other divisions during the prior year.

- A decrease in general administrative contracts, operating contracts and office supplies.
- An increase in office equipment for x-ray machine replacements.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$6,635,500</b>	<b>\$6,431,100</b>	<b>\$(204,400)</b>	<b>-3.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	56	59	3	5.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>56</b>	<b>59</b>	<b>3</b>	<b>5.4%</b>
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 2022, the division expenditures decrease \$598,600 or -19.8% under the FY 2021 budget. Staffing resources decrease by one from the FY 2021 budget. The primary budget changes include:

- Compensation and fringe benefit costs decrease primarily due to attrition and lapse in the division

and one administrator position transferred to the Administration Division.

- A decrease in building leases and technology costs transferred to the Administration Division.
- Recoveries related to salary and fringe benefits directly charged to grants transferred to the Administration Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,026,700</b>	<b>\$2,428,100</b>	<b>\$(598,600)</b>	<b>-19.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	22	21	(1)	-4.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>22</b>	<b>21</b>	<b>(1)</b>	<b>-4.5%</b>
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 2022, the division expenditures decrease \$48,700 or -1.0% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation and fringe benefits reflect two positions reallocated to other divisions off set by two new disease control specialists to support the Communicable Disease Program.
- A decrease in training.
- An increase in recoveries to reflect the transfer of compensation and fringe benefits for solid waste efforts to the Administration Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,052,700</b>	<b>\$5,004,000</b>	<b>\$(48,700)</b>	<b>-1.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	56	56	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$300,300 or 20.6% over the FY 2021 budget. Staffing resources decrease by one from the FY 2021 budget. The primary budget change includes:

- An increase in personnel costs for state special pay staff, overtime, position reallocations and salary adjustments. One Administrator position is reallocated to the Administration Division.
- An increase in fringe benefits to align with anticipated fringe requirements.
- Funding is continued to support the early childhood consultant contract for the Child-Friendly County Campaign.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,457,000</b>	<b>\$1,757,300</b>	<b>\$300,300</b>	<b>20.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	15	14	(1)	-6.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>15</b>	<b>14</b>	<b>(1)</b>	<b>-6.7%</b>
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 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 department’s responses to all inquiries from the media, requests for information under the Maryland Public Information Act and legislative activities. The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (five counties) and are

responsible for awarding grant monies, processing contracts and monitoring services provided.

### Fiscal Summary

In FY 2022, the division expenditures increase \$1,014,000 or 23.9% over the FY 2021 budget. Staffing resources decrease by one from the FY 20201 budget. The primary budget changes include:

- An increase in personnel costs due to position reallocations, state special pay and salary adjustments. One Administrator position is reallocated to the Administration Division.
- A decrease in technology costs due to the consolidation of office automation to the Administration Division.
- Funding support county contribution requirements for the Assistance in Community Integration Services grant program.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$4,247,200</b>	<b>\$5,261,200</b>	<b>\$1,014,000</b>	<b>23.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	23	22	(1)	-4.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>23</b>	<b>22</b>	<b>(1)</b>	<b>-4.3%</b>
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%



## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$13,886,216	\$22,055,300	\$18,541,800	\$19,758,700	\$(2,296,600)	-10.4%
Fringe Benefits	3,940,610	5,513,800	5,526,400	3,062,600	(2,451,200)	-44.5%
Operating	14,635,360	43,324,300	55,997,800	36,351,200	(6,973,100)	-16.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$32,462,186</b>	<b>\$70,893,400</b>	<b>\$80,066,000</b>	<b>\$59,172,500</b>	<b>\$(11,720,900)</b>	<b>-16.5%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$32,462,186</b>	<b>\$70,893,400</b>	<b>\$80,066,000</b>	<b>\$59,172,500</b>	<b>\$(11,720,900)</b>	<b>-16.5%</b>

The FY 2022 approved grant budget is \$59,172,500 a decrease of 16.5% under the FY 2021 approved budget. This decrease is primarily due to the removal of the Oral Health Expansion, PREP Pre-Exposure Prophylaxis, Cancer Program and Population Health programs from the prior year appropriation. The department will not pursue funding for the High Intensity Drug Trafficking Area, Smart Reentry, Maryland Opioid Rapid Response, CDC HIV Funds, HIV Program, School Based Wellness Center and Syringe Services.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Administration</b>						
General Services	2	—	—	2	—	—
<b>Total Administration</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>Family Health Services</b>						
AIDS Case Management	17	—	4	17	—	10
Babies Born Healthy	1	1	1	1	—	—
Dental Sealant D Driver Van	—	—	1	—	—	—
Ending the HIV Epidemic	—	—	—	—	—	3
Healthy Teens/Young Adults	4	—	—	—	—	—
High Risk Infant	1	—	—	1	—	—
HIV PREP	—	—	—	—	—	2
HIV Prevention	5	1	3	5	1	3
HIV Expansion HRSA	—	—	—	—	—	5
Immunization Action Grant	2	—	—	1	—	—
Maternal and Child Health	—	—	—	—	—	21
Personal Responsibility Education	—	—	—	—	—	1
Reproductive Health	4	—	—	7	—	—
Ryan White Title I/Part A and MAI	3	—	1	—	—	—
Ryan White Part B	6	—	1	—	—	—

**Staff Summary by Division - Grant Funds** *(continued)*

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Ryan White Fee For Service	—	—	3	4	—	4
School Based Wellness Center MSDE	—	—	—	3	—	—
School Based Wellness Center PGCPS	—	—	—	6	—	—
STD Caseworker	12	—	7	12	—	4
Surveillance and Quality Improvement	1	—	—	1	—	—
TB Control Cooperative Agreement	2	—	—	—	—	—
WIC Breastfeeding Peer Counseling	—	—	4	1	—	2
Women, Infants, and Children (WIC)	19	—	10	18	—	6
<b>Total Family Health Services</b>	<b>77</b>	<b>2</b>	<b>35</b>	<b>77</b>	<b>1</b>	<b>61</b>
<b>Behavioral Health</b>						
Addictions Treatment General Grant	19	—	10	19	—	13
Administrative/LAA	2	—	1	2	—	3
Adolescent Clubhouse	—	—	—	—	—	5
Behavioral Health Promotion and Prevention	—	—	—	—	—	7
Bridges to Success	1	—	4	1	—	4
Community Mental Health	—	—	—	—	1	1
Core Services Administrative Grant	6	—	2	6	—	—
Crownsville Project	—	—	1	—	—	1
Drug and Alcohol Prevention	2	—	—	2	—	—
Drug Court Services	1	—	—	1	—	—
Federal Treatment Grant	2	1	—	2	—	6
General Fund Services	—	—	—	—	—	1
Integration of Sexual Health in Recovery	1	—	—	1	—	—
Mental Health Services Grant	—	—	2	—	—	1
Offender Reentry Prog. (PGCORP)	—	—	6	—	—	7
PREP	—	4	1	—	—	—
Project Safety Net	6	—	6	6	—	—
Recovery Support Services	2	—	11	2	—	4
Smart ReEntry	—	—	5	—	—	—
Substance Abuse Treatment Outcomes Partnership (STOP)	3	—	7	3	—	—
Temporary Cash Assistance	3	—	2	3	—	—
Tobacco Enforcement Initiative	—	—	2	—	—	2

## Staff Summary by Division - Grant Funds (continued)

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Tobacco Cessation	1	—	—	1	—	—
<b>Total Behavioral Health</b>	<b>49</b>	<b>5</b>	<b>60</b>	<b>49</b>	<b>1</b>	<b>55</b>
<b>Environmental Health - Disease Control</b>						
Bay Restoration (Septic) Fund	—	—	—	1	—	—
Childhood Lead Poisoning Prevention	1	—	—	—	—	—
Cities Readiness Initiative (CRI)	1	—	—	—	—	—
Hepatitis B Prevention	1	—	—	1	—	—
Lead Poisoning Prevention	—	—	—	1	—	—
Public Health Emergency Preparedness (PHEP)	3	—	—	—	—	—
<b>Total Environmental Health - Disease Control</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>Health and Wellness</b>						
Administrative Care Coordination	12	—	1	12	—	—
ACIS	—	—	—	—	—	1
CareFirst BlueCross BlueShield	—	—	—	—	—	1
Geriatric Evaluation Review Services	6	—	1	7	—	—
MCHP Eligibility Determination	18	1	8	18	1	8
General Medical Assistance Transportation	10	—	9	10	—	9
<b>Total Health and Wellness</b>	<b>46</b>	<b>1</b>	<b>19</b>	<b>47</b>	<b>1</b>	<b>19</b>
<b>Office of the Health Officer</b>						
ACIS	1	—	—	1	—	—
Diabetes, Heart Disease and Stroke	1	—	—	1	—	4
Infants and Toddlers	—	—	—	—	—	1
PHEP	—	—	—	2	—	—
PHEP COVID-19	—	—	—	—	—	2
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	1	—	—	1	—	—
UASI-MDERS	—	—	1	—	—	—
<b>Total Office of the Health Officer</b>	<b>3</b>	<b>—</b>	<b>1</b>	<b>5</b>	<b>—</b>	<b>7</b>
<b>Total</b>	<b>183</b>	<b>8</b>	<b>115</b>	<b>183</b>	<b>3</b>	<b>142</b>

In FY 2022, funding is provided for 183 full time positions, three part time positions and 142 limited term grant funded (LTGF) positions. This is an increase of 19 LTGF positions to support the new Behavioral Health Promotion and Prevention and Maternal and Child Health Expansion programs.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Family Health Services</b>						
Access Harm Reduction	\$—	\$—	\$340,000	\$340,000	\$340,000	
AIDS Case Management	2,405,390	5,550,000	3,963,900	4,124,300	(1,425,700)	-25.7%
Babies Born Healthy	179,443	200,000	190,000	228,000	28,000	14.0%
Breast and Cervical Cancer	(250)	—	—	—	—	
CDC HIV Funds	—	5,000,000	—	—	(5,000,000)	-100.0%
Childhood Asthma	—	—	—	100,000	100,000	
COVID Immunization CARES 1	—	—	395,900	—	—	
COVID Mass Vaccination CARES	—	—	1,825,400	—	—	
Dental Sealant D Driver Van	4,411	200,000	18,000	11,000	(189,000)	-94.5%
Ending the HIV Epidemic Supplemental	49,160	140,000	519,700	868,200	728,200	520.1%
Enhancing Detection Grant	—	—	2,380,200	—	—	
Fee for Service	65,193	—	950,000	—	—	
Fee for Service Clinic	—	—	1,230,200	—	—	
Healthy Teens/Young Adults	362,548	410,000	—	—	(410,000)	-100.0%
Hepatitis B and C Care	58,830	15,000	12,400	15,000	—	0.0%
High Risk Infant (Infants at Risk)	61,724	117,700	117,600	117,700	—	0.0%
HIV Expansion Funds HRSA	747,339	6,300,000	519,700	3,000,000	(3,300,000)	-52.4%
HIV Prevention Services	561,764	940,000	938,900	951,500	11,500	1.2%
HIV PREP (Personal Responsibility Education)	250,976	—	500,000	562,100	562,100	
HIV Program	—	5,200,000	—	—	(5,200,000)	-100.0%
Implement Ending the Epidemic	—	—	1,638,100	1,656,900	1,656,900	
Immunization Action Grant	218,166	370,000	284,900	412,500	42,500	11.5%
Local Vaccination Activities	—	—	17,186,800	—	—	
Maternal and Child Health Expansion	—	—	—	3,000,000	3,000,000	
Oral Disease and Injury Prevention	—	60,000	47,000	60,000	—	0.0%
Oral Disease	7,290	—	—	20,000	20,000	
Oral Health Expansion	7,535	581,000	—	—	(581,000)	-100.0%
Oral Sealant	—	—	17,000	—	—	
Partnership for Care	(335)	—	—	—	—	
Personal Responsibility Education (PREP)	58,658	65,000	70,000	70,000	5,000	7.7%
PREP Pre Exposure Prophylaxis	—	615,000	—	—	(615,000)	-100.0%
Recovery Housing for Women	(703)	—	—	—	—	
Reproductive Health	408,445	497,000	731,200	800,000	303,000	61.0%

## Grant Funds by Division (continued)

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Ryan White Care	115	—	—	—	—	
Ryan White B HIV/AIDS COVID-19 Response	—	—	24,500	—	—	
Ryan White Title I/Part A & MAI	(1,595)	—	—	—	—	
Ryan White Part B	279,739	3,600,000	4,508,300	3,000,500	(599,500)	-16.7%
Ryan White Fee For Service	153,241	950,000	—	1,055,400	105,400	11.1%
School Based Wellness Center	—	1,088,900	—	—	(1,088,900)	-100.0%
School Based Wellness Center - PGCCPS	454,747	850,000	850,000	1,429,200	579,200	68.1%
School Based Wellness - MSDE	349,187	506,000	405,900	404,200	(101,800)	-20.1%
STD Caseworker	1,204,056	1,425,000	1,136,600	1,196,200	(228,800)	-16.1%
Surveillance and Quality Improvement	94,854	143,000	141,300	142,700	(300)	-0.2%
Syringe Services	323,585	300,000	93,800	—	(300,000)	-100.0%
TB Control Cooperative Agreement	—	250,000	250,000	328,700	78,700	31.5%
WIC Breastfeeding Peer Counseling	185,134	200,000	201,400	201,200	1,200	0.6%
Women, Infants and Children (WIC)	2,100,876	2,500,000	2,396,300	2,531,300	31,300	1.3%
<b>Total Family Health Services</b>	<b>\$10,589,523</b>	<b>\$38,073,600</b>	<b>\$43,885,000</b>	<b>\$26,626,600</b>	<b>\$(11,447,000)</b>	<b>-30.1%</b>
<b>Behavioral Health</b>						
Ambulatory Services	\$81,545	\$—	\$—	\$—	\$—	
Addictions General Treatment Block Grant	(35,672)	—	—	—	—	
Administrative/LBHA Core Services Admin Grant	2,096,305	5,644,900	1,936,800	2,011,200	(3,633,700)	-64.4%
Adolescents Clubhouse Expansion Supplement	—	90,000	—	90,000	—	0.0%
Behavioral Health Promotion and Prevention	—	—	—	624,900	624,900	
Bridges 2 Success	431,718	486,900	462,400	462,400	(24,500)	-5.0%
Community Mental Health formally Federal Block Grant	1,327,165	1,316,800	1,676,700	1,676,800	360,000	27.3%
Continuum of Care	683,463	694,600	696,800	700,000	5,400	0.8%
Crisis Response	—	—	818,500	818,500	818,500	
Core Services Administrative Grant	(27,907)	—	—	—	—	
Crownsville Project	68,497	80,300	75,300	—	(80,300)	-100.0%
Drug Court Services	63,128	147,000	147,000	147,200	200	0.1%
Early Intervention Program	—	—	—	71,000	71,000	
Federal Fund Treatment Grant (now Federal SUD Services Grant)	511,694	963,000	948,500	1,037,600	74,600	7.7%
General Fund Services	2,295,223	—	2,285,200	2,801,700	2,801,700	

**Grant Funds by Division** *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
High Intensity Drug Trafficking Area (HIDTA)	—	64,700	—	—	(64,700)	-100.0%
HIV Testing in Behavioral Health	9,377	230,200	—	—	(230,200)	-100.0%
Integration of Sexual Health in Recovery	(62,406)	—	218,600	218,600	218,600	
Maryland Crisis Hotline	8,162	—	—	—	—	
Maryland Opioid Rapid Response	—	176,000	—	—	(176,000)	-100.0%
Maryland Recovery Net	—	—	52,700	52,700	52,700	
Maryland Violence and Injury Prevention	—	—	50,000	50,000	50,000	
Mental Health Services Grant	1,243,128	1,370,400	1,375,900	1,362,900	(7,500)	-0.5%
Minority Health & Disparities	—	—	250,000	—	—	
Offender Reentry Prog. (PGCORP)	11,423	—	—	—	—	
Opioid Operation Command	435,276	191,200	185,500	217,400	26,200	13.7%
Overdose Action	48,489	—	186,600	156,300	156,300	
PATH Program	106,652	106,700	106,700	106,700	—	0.0%
Performance Incentive Grant Fund (PIGF)	—	250,000	—	—	(250,000)	-100.0%
Prevention and Management	460,211	—	—	—	—	
Prevention Services	498,420	502,700	502,700	515,500	12,800	2.5%
Project Launch	1,434	—	—	—	—	
Project Safety Net - (GOCCP)	854,731	1,214,600	1,214,600	1,213,400	(1,200)	-0.1%
Recovery Support Services	(207,772)	—	—	—	—	
SAMSHA System of Care	650,493	—	—	—	—	
Senate Bill 512 Children In Need of Assistance	(595)	—	—	—	—	
Smart Reentry - OJP	167,639	75,000	—	—	(75,000)	-100.0%
State Opioid Response	137,960	—	55,000	55,000	55,000	
State Opioid Response MAT Criminal Justice	—	—	—	155,200	155,200	
State Opioid Response MAT Detention Center	—	—	181,500	181,500	181,500	
State Opioid Response SMIRT	—	—	516,500	516,500	516,500	
State Opioid Response Supplemental	—	—	155,300	—	—	
Substance Abuse Treatment Outcomes Partnership (STOP)	381,267	847,500	909,500	935,200	87,700	10.3%
Temporary Cash Assistance	422,426	493,400	427,900	490,400	(3,000)	-0.6%
Testing in Behavioral Health	177,819	—	—	—	—	
Tobacco Administration	18,595	27,000	—	18,600	(8,400)	-31.1%

## Grant Funds by Division (continued)

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Tobacco Cessation	—	173,800	—	171,500	(2,300)	-1.3%
Tobacco Control Community	235,789	83,100	265,700	80,400	(2,700)	-3.2%
Tobacco School Based	—	13,300	—	13,300	—	0.0%
Tobacco Enforcement Initiative	110,642	125,000	130,000	129,600	4,600	3.7%
Wrap Around Prince George's (System of Care) Implementation	—	1,000,000	1,668,000	1,000,000	—	0.0%
<b>Total Behavioral Health</b>	<b>\$13,204,319</b>	<b>\$16,368,100</b>	<b>\$17,499,900</b>	<b>\$18,082,000</b>	<b>\$1,713,900</b>	<b>10.5%</b>
<b>Environmental Health - Disease Control</b>						
Bay Restoration (Septic) Fund	\$39,789	\$174,800	\$132,000	\$132,000	\$(42,800)	-24.5%
Childhood Lead Poisoning Prevention	319,461	182,900	330,300	424,100	241,200	131.9%
Cities Readiness Initiative (CRI)	101,777	131,100	—	—	(131,100)	-100.0%
Hepatitis B Prevention	—	77,900	68,600	63,100	(14,800)	-19.0%
Lead Paint Poisoning Program	49,372	60,300	53,200	54,300	(6,000)	-10.0%
Public Health Emergency Preparedness (PHEP)	412,309	476,000	—	—	(476,000)	-100.0%
PHEP Ebola Supplement (Zika #1)	4,974	—	—	—	—	
TB Refugee	154,366	—	—	—	—	
Zika Nurse Project	2,090	—	—	—	—	
<b>Total Environmental Health - Disease Control</b>	<b>\$1,084,138</b>	<b>\$1,103,000</b>	<b>\$584,100</b>	<b>\$673,500</b>	<b>\$(429,500)</b>	<b>-38.9%</b>
<b>Health and Wellness</b>						
Administrative Care Coordination Grant-Expansion	\$(1,549)	\$1,311,000	\$1,182,300	\$1,265,300	\$(45,700)	-3.5%
Adult Evaluation and Review Services	9,053	—	966,800	—	—	
Assistance in Community Integration Services (ACIS)	—	—	634,500	656,400	656,400	
Building Local Operational Capacity for COVID-19	—	—	100,000	100,000	100,000	
Cancer Program	—	500,000	—	—	(500,000)	-100.0%
Cancer, Prevention, Education and Screening	(1,237)	—	—	—	—	
CareFirst BlueCross BlueShield	—	55,900	75,000	190,300	134,400	240.4%
CareFirst Maternal and Birth	327	—	—	—	—	
Community Health Resources Commission	—	—	—	153,500	153,500	
Diabetes, Heart Disease, & Stroke	678,918	—	—	2,403,900	2,403,900	
General Medical Assistance Transportation	3,168,517	3,965,000	3,759,800	3,759,800	(205,200)	-5.2%
Geriatric Evaluation and Review Services (Revenue)	767,133	946,000	—	935,500	(10,500)	-1.1%

**Grant Funds by Division** *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Geriatric Evaluation and Review Services (Grant)	—	10,400	—	10,400	—	0.0%
Improving Reproductive and Maternal Health	—	—	280,000	—	—	
MCHP Eligibility Determination-PWC	1,941,101	2,302,600	1,946,500	2,121,300	(181,300)	-7.9%
<b>Total Health and Wellness</b>	<b>\$6,562,263</b>	<b>\$9,090,900</b>	<b>\$8,944,900</b>	<b>\$11,596,400</b>	<b>\$2,505,500</b>	<b>27.6%</b>
<b>Office of the Health Officer</b>						
ACL Senior	\$—	\$500,000	\$—	\$—	\$(500,000)	-100.0%
Assistance in Community Integration Services (ACIS)	108,744	634,500	—	—	(634,500)	-100.0%
Cities Readiness Initiative (CRI)	(3,189)	—	121,100	132,200	132,200	
Diabetes, Heart Disease, & Stroke	678,918	2,400,000	—	—	(2,400,000)	-100.0%
FEMA Emergency Protective Matters	—	—	6,768,000	—	—	
Infants and Toddlers	—	—	75,000	—	—	
National Association of County and City Health Officials (NACCHO)	—	—	—	7,500	7,500	
Medical Resource Officers	—	110,000	—	—	(110,000)	-100.0%
Population Health	—	1,000,000	—	—	(1,000,000)	-100.0%
Promoting Positive Outcomes for Infants & Toddlers	—	941,000	—	483,600	(457,400)	-48.6%
Public Health Emergency Preparedness (PHEP)	—	—	508,200	508,200	508,200	
Public Health Emergency Preparedness (PHEP) COVID-19	22,714	—	540,000	540,000	540,000	
Public Health Emergency Response	—	—	100,000	—	—	
Public Health Response - COVID-19	—	—	517,300	—	—	
Telemental health	—	250,000	—	—	(250,000)	-100.0%
UASI - MDERS	100,000	—	100,000	100,000	100,000	
<b>Total Office of the Health Officer</b>	<b>\$907,187</b>	<b>\$5,835,500</b>	<b>\$8,729,600</b>	<b>\$1,771,500</b>	<b>\$(4,064,000)</b>	<b>-69.6%</b>
<b>Subtotal</b>	<b>\$32,347,430</b>	<b>\$70,471,100</b>	<b>\$79,643,500</b>	<b>\$58,750,000</b>	<b>\$(11,721,100)</b>	<b>-16.6%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	114,756	422,300	422,500	422,500	200	0.0%
<b>Total</b>	<b>\$32,462,186</b>	<b>\$70,893,400</b>	<b>\$80,066,000</b>	<b>\$59,172,500</b>	<b>\$(11,720,900)</b>	<b>-16.5%</b>



## Grant Descriptions

### **DIVISION OF FAMILY HEALTH SERVICES -- \$26,626,600**

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. Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Childhood Asthma program provide healthcare education opportunities on asthma management and home visiting programs. The Dental Sealant Grant provides dental care to the County public schools via mobile van. The Immunization Program focuses on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time. 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. The Maternal and Child Health Expansion provides enhancements to healthy beginnings through family incentives to attend medical appointments, specialty care for maternal fetal medicine, preconception counseling, promotion self-learning modules and interagency collaboration to reduce unwanted pregnancy in adults and adolescents.

### **DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$18,082,000**

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 and special services for pregnant

and post-partum women. The Division is also responsible for long-range planning for behavioral health services in the County, needs assessments and the development of alternative resource providers. Funding will support families who reside in impoverished areas manage the stressors of COVID-19.

### **DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$673,500**

The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The division also receives funding for childhood lead poisoning, hepatitis B and asthma prevention services.

### **DIVISION OF HEALTH AND WELLNESS -- \$11,596,400**

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. Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons transportation to medical appointments for Medical Assistance recipients. The Assistance In Community Integration Services provide assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community. Grant funding is also used to evaluate the needs of individuals at risk of institutionalization and to purchase services to prevent their placement in a nursing home or other health care facility. The division also receives funding to help prevent and respond to COVID-19, strengthen infection prevention and control practices in high risk facilities.

### **OFFICE OF THE HEALTH OFFICER -- \$1,771,500**

Grants within this division support planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; and implementing emergency response strategies in the event of a man-made or natural disaster. The Cities Readiness Initiative is specific to incident management. Funding will also help prevent and respond to COVID-19.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To ensure access to and resources supportive of the health and well-being of County residents.

**Objective 1.1** — Increase access to health and well-being resources for County residents.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
200,000	168,265	128,531	1,828,060	900,000	↔

### Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of our mission and vision. Locally, one of the key ways 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. With the advent of COVID-19 in FY 2020, the health department shifted to implement a call center that served thousands of residents, published numerous fact sheets, participated in press conferences, town halls and other speaking engagements to educate residents. The Department also conducted disease investigations and established testing locations while working closely with area hospitals, developing the quarantine locations, beginning a program so support those in isolation (COVID Care) and publishing daily information about the current COVID-19 cases in the County. The work to address COVID-19 is expected to continue into FY 2022 thereby offering unique opportunities to engage residents.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
Overall client contacts	227,456	154,719	114,182	210,212	200,000
Cumulative public outreach efforts	369	287	206	1,116	600
<b>Impact (Outcome)</b>					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	321,582	168,265	128,531	1,828,060	900,000

**Goal 2** — To prevent and reduce chronic disease, including obesity, among County residents.

**Objective 2.1** — Increase the number of residents enrolled in healthy eating and active living interventions.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,100	1,607	1,476	432	1,900	↔

### Trend and Analysis

The Department is committed to targeting the common risk factors that contribute to the development of chronic diseases such as diabetes, cancer and cardiovascular disease. The Department's strategies for the prevention and management of chronic diseases support programming to promote healthy behaviors, early detection and diagnosis of metabolic syndrome, community-specific outreach and education activities and chronic disease prevention and self-management. New activities include the launch of a Population Health section that will encompass many programs to address the social determinants of health; an infection prevention program that targets nursing homes and dialysis centers; and the Healthy Corner Store initiative that provides education, technical assistance and infrastructure support to increase healthy food inventory in small local stores that sell food products. Additional activities include the provision of training for staff and the community on CDC's evidence-based Diabetes Prevention Program and the Stanford Chronic Disease Self-Management programs. With the onset of COVID-19, we anticipate an increase in the number of educational campaigns to address the interplay of COVID-19 and chronic diseases.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Health promotion/community developer staff	2	2	3	3	8
<b>Workload, Demand and Production (Output)</b>					
Monthly public education campaigns addressing chronic disease	0	2	1	4	3
Programs actively supporting community/clinical linkages [NEW]	n/a	n/a	0	2	3
<b>Impact (Outcome)</b>					
Residents enrolled in healthy eating and active living interventions	3,428	1,607	1,476	432	1,900

**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 LARC as their primary birth control method.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
700	250	114	24	70	↔

**Trend and Analysis**

The Department is committed to improving birth outcomes for County residents, which requires a partnership with health care providers, community members, community stakeholders and Prince George's County Public Schools, as well as local, State and federal partners. Improving birth outcomes begins with promoting health, wellness and prevention. The Department does this through its Family Planning and Adolescent Health Clinic which offers 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 an increase in providers as well as incorporation of family planning across clinical services. In FY 2020, the lack of qualified providers to offer Long-Acting Reversible Contraception (LARC) has impacted family planning. FY 2021 estimates and FY 2022 projections are reduced due to the effect of COVID-19 on clinic operations.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Scheduled family planning appointments	2,957	5,899	3,944	1,128	1,000
<b>Workload, Demand and Production (Output)</b>					
New pregnant females identified through Family Planning appointments and referred to community partners	280	156	88	28	20
Family planning appointments kept	2,213	4,146	2,725	876	850
Clients seen at family planning appointments who are screened for domestic violence	1,931	1,761	790	676	450
<b>Efficiency</b>					
"No Show" rate for Family Planning Appointments	0%	30%	31%	22%	35%
<b>Impact (Outcome)</b>					
Women utilizing LARC's (Long Active Reversible Contraceptives)	250	250	114	24	70

**Objective 3.2** — Reduce infant mortality.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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 overall maternal 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 Department offers the Healthy Beginnings program that address maternal and infant health and the impact social determinants on their overall health and wellbeing. These programs include funding from Babies Born Healthy (BBH) which uses Perinatal Navigators who are outreach workers that work closely with at-risk pregnant women to link them 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 Department works closely with UMCRRH and MedStar Southern Maryland Hospital who are the primary referring entities. Other hospitals, agencies and private practices also refer cases.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Healthy Beginnings Staff (budgeted RNs, support staff, etc.)	2	2	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Referrals for Healthy Begin case management for children birth to age one	924	718	1,129	1,400	1,400
Home visits for new referrals for case management birth to age one	54	88	86	48	70
Home visit referrals for follow-up case management birth to age one	83	98	70	8	40
Unduplicated mothers receiving case management services	584	547	502	488	500
Teens <18 years receiving case management services	72	49	113	128	100
<b>Quality</b>					
Babies/children referred to other County Resources	264	199	497	694	700
Mothers referred to Addictions/Mental Health	6	28	34	8	15
<b>Impact (Outcome)</b>					
New mothers that received first trimester care	0%	53%	54%	55%	57%

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Low birth weight babies born to County residents	0%	10%	10%	10%	10%
Pre-term babies born to County residents	0%	10%	10%	10%	10%
Annual Infant Mortality Rate (County-wide measure) per 1,000 live births	8	8	8	8	8

**Goal 4** — To prevent and control disease and infections in order to enhance the health of all the County's residents, workers and visitors.

**Objective 4.1** — Increase identification of new HIV cases and linkage to care.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	41	38	37	36	↑

**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 have sex with other males, as evidenced in County data that demonstrates an upward trend in STIs such as gonorrhea and syphilis. In 2018, Prince George's County had the second highest HIV rate in Maryland at 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 seven rural jurisdictions were responsible for 50% of the HIV cases in the US.

Unfortunately, Prince George's County was included in the 47 counties, along with Montgomery County, 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, Health and Human Services started an initiative to "End the HIV Epidemic," which seeks to reduce the number of new HIV infections in the United States by 75 percent within five years, and then by at least 90 percent within 10 years, for an estimated 250,000 total HIV infections averted. This historical 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 Department 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, the Department has five focus areas: 1) Diagnose all people with HIV as early as possible; 2) Treat people with HIV rapidly and effectively to reach sustained viral suppression; 3) Prevent new HIV transmissions by using proven interventions, including pre-exposure, prophylaxis (PrEP) and syringe services programs (SSPs); 4) Respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them and 5) 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 three months; the agency is striving to complete HIV linkage to care within seven 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Prevention/ STI staff	13.3	7.0	5.3	4.5	6.0
<b>Workload, Demand and Production (Output)</b>					
HIV related educational outreach and awareness opportunities	23	20	11	12	20
Residents started on PrEP [NEW]	n/a	n/a	0	25	30
Residents that receive individual PrEP education [NEW]	n/a	n/a	0	150	100
<b>Efficiency</b>					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic, and TB Clinic	4,054	2,428	850	288	300
Residents retained on PrEP at 180 days [NEW]	n/a	n/a	0	15	20
<b>Impact (Outcome)</b>					
New HIV cases per 100,000 persons	0	41	38	37	36
Newly diagnosed HIV positive with documented linkage to care	69%	80%	0%	0%	0%

**Objective 4.2** — Maintain timely reportable condition investigations to protect residents' health.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0	n/a	21	12	20	n/a

## Trend and Analysis

This objective is new for FY 2022

**Goal 5** — To ensure that Prince George's County's physical environment is safe in order to enhance the health of all residents, workers and visitors.

**Objective 5.1** — Conduct inspections at high and moderate priority food service facilities.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
75%	40%	41%	60%	40%	↓

**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 three inspections and moderate facilities require two inspections annually per the code of Maryland Regulations (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; however, since then staff attrition due to compensation lower than surrounding jurisdictions has remained a substantial challenge in maintaining trained staff. The 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. In FY 2020, the Food Protection Program inspected approximately 1,200 facilities for complaints related to violation of COVID-19 orders. This additional inspection activity is anticipated to increase in FY 2021, and the program is focusing on the COVID-related inspections as required by Governor or Executive Orders to ensure a safe environment to prevent the spread of COVID-19. The Food Protection Program will continue to respond to complaints and hopes to combine the COVID-19 compliance inspections with routine food service facilities by mid FY 2021.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Full time food service facility (FSF) inspectors	15.0	12.0	14.5	15.1	18.0
<b>Workload, Demand and Production (Output)</b>					
High and moderate priority FSFs that have permits	2,430.0	2,506.0	2,543.0	2,200.0	2,000.0
High and moderate FSF inspections required by the State	6,467.0	6,976.0	6,873.0	6,576.0	6,000.0
High and moderate priority FSFs inspected	4,469	2,800	2,846	588	1,000
Follow-up inspections of high and moderate priority FSFs	806	780	797	188	400
Specialty inspections completed [NEW]	0	0	1,200	9,000	4,000
<b>Efficiency</b>					
High and moderate FSFs inspected per inspector	305.0	237.0	195.8	38.9	56.0
<b>Impact (Outcome)</b>					
State-mandated high and moderate inspections conducted	69%	40%	41%	60%	40%



**Goal 6** — To ensure that County residents have access to behavioral health services.

**Objective 6.1** — Maintain behavioral health services for un- and underserved County residents.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	96%	95%	91%	95%	↑

### Trend and Analysis

A number of Public Behavioral Health System services are available to residents of the county, including crisis support, inpatient services, intensive substance use disorder outpatient services, medication assisted treatment, outpatient, residential and partial hospitalization treatment services, respite care, residential rehabilitation, supported employment and targeted case management. In addition to these publicly funded programs, the County has been the recipient of grant funds that assist special populations as well as support recovery oriented person-centered services. In 2018, the MD Crisis Hotline work was shifted to the State; as a result, these services were no longer monitored locally.

Many clients need intensive outpatient services which can limit the caseload for behavioral health staff. It is critical that County residents have access to person-centered services and the supports necessary to help individuals thrive, facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. At the end of FY 2020, the COVID-19 pandemic reduced the number of clients who were served in both jail-based, community and grant-funded behavioral health programs. In FY 2021, grant funding for behavioral health programs was diverted to public funding for Substance Use Disorder treatment to allow residents greater flexibility to choose a provider anywhere in the State of Maryland.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Monthly staff providing treatment for substance use	11	15	15	12	13
<b>Workload, Demand and Production (Output)</b>					
Clients enrolled in outpatient services at Health Department programs	913	780	507	232	200
Monthly programs monitored that provide behavioral health services to County residents	111	177	194	338	350
<b>Impact (Outcome)</b>					
Clients with appropriately documented plan for achieving care, treatment or service goals	95%	96%	95%	91%	95%

**Objective 6.2** — Maintain emergency behavioral mental health services for County residents.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
92%	85%	85%	90%	92%	↔

**Trend and Analysis**

The County's Crisis Response System (CRS) service provider has been successful in diverting individuals from hospitals and the detention center 85% of the time, allowing individuals who experience a mental health crisis to be referred to community-based services when it is safe to do so. This percentage has maintained steady over the last few fiscal years. The Department continues to collaborate with community-based programs and the current CRS provider to address gaps in the service array and support the expansion in services for those individuals, and their families, who experience behavioral health crises.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Crisis Response System (CRS) staff	13	12	13	10	13
<b>Workload, Demand and Production (Output)</b>					
Calls to the CRS	3,070	8,587	6,498	3,152	6,500
Mobile Crisis Team dispatches	1,002	828	636	544	650
<b>Quality</b>					
Response time for CRS Mobile Crisis Team dispatches (average)	28:00	27:00	28:80	28:30	28:00
<b>Impact (Outcome)</b>					
Clients receiving CRS services who divert institutionalization	85%	85%	85%	90%	92%



# 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 2021 KEY ACCOMPLISHMENTS

- Selected and submitted six projects to HUD for final approval: Drop-in center, street outreach, crisis beds, Joint Transitional and Rapid Re-Housing (2 projects), and permanent supportive housing for those with somatic, behavioral health or intellectual challenges; these projects will serve unaccompanied youth and young adults aged 24 or younger who are experiencing homelessness.
- Partnered with Boys and Girls Clubs of Greater Washington and United Communities Against Poverty-Prince George's County to implement a Pandemic Learning Village at Shepherd's Cove Shelter for Women and Children. Services to include assisting youth with digital classrooms, educational supports, social and emotional engagement activities and other supports.

- Completed an accreditation site visit of the Child Advocacy Center in early October; Child Advocacy Centers are child-friendly facilities where child victims of sexual abuse and maltreatment undergo medical examinations as well as receiving individual and family therapy creating a child-focused approach to child sexual abuse cases with the goal to ensure that children are not re-victimized by the system designed to protect them.
- Continued efforts to strengthen fatherhood involvement from training staff on best practices for engaging fathers as well as continuing a father support group that seeks to support fathers in their reunification efforts with a focus on improving the quality of father-child relationships to stabilize and strengthen families.
- Received State funding with County match for the Summer SNAP for Children Program to help reduce poverty and hunger for vulnerable children in Maryland by providing an additional \$30 in food benefits, per child, per summer month and an additional benefit of \$10 per child during the winter break.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of Social Services is \$23,327,900, a decrease of \$4,875,300 or -17.3% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,341,488	22.0%	\$5,920,900	21.0%	\$8,507,600	34.9%	\$6,341,200	27.2%
Grant Funds	15,401,099	78.0%	22,282,300	79.0%	15,884,400	65.1%	16,986,700	72.8%
<b>Total</b>	<b>\$19,742,587</b>	<b>100.0%</b>	<b>\$28,203,200</b>	<b>100.0%</b>	<b>\$24,392,000</b>	<b>100.0%</b>	<b>\$23,327,900</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Department of Social Services is \$6,341,200, an increase of \$420,300 or 7.1% over the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$5,920,900</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Net increase for salary adjustments, additional funded vacant positions, a reduction in attrition and decreased County contribution to one grant program	\$191,500
<b>Add: Operating</b> — Funding for the ten year homeless plan consultant	150,000
<b>Add: Compensation</b> — Net increase in funded vacant positions previously directly charged to grant programs	110,300

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Add: Operating</b> — Support for the Prince George's Child Resource Center Family Connects home visiting program	100,000
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 22.9% to 23.0% to align with anticipated costs and compensation adjustments	69,600
<b>Add: Operating</b> — Support for accreditation fee renewal and travel for site reviewers	40,000
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	38,100
<b>Decrease Cost: Operating</b> — Decrease in training and travel due to anticipated conferences and actual cost of other operating expenses	(16,600)
<b>Decrease Cost: Operating</b> — Decrease in office and operating equipment costs funded through grants	(17,600)
<b>Decrease Cost: Operating</b> — Decrease in operating contracts and general office supplies to reflect actual costs for Respite Care Services	(79,400)
<b>Decrease Cost: Recovery Increase</b> — Increase to charge compensation and fringe benefits for two positions to grant programs	(165,600)
<b>FY 2022 Approved Budget</b>	<b>\$6,341,200</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Department of Social Services is \$16,986,700, a decrease of \$5,295,600 or -23.8% under the FY 2021 approved budget. Major sources of funds in the FY 2022 approved budget include:

- Welfare Reform- Work Opportunities
- Crisis Intervention Public Schools
- Homeless Youth Demonstration Project

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$22,282,300</b>
<b>Enhance: Existing Programs</b> — Welfare Reform-Work Opportunities/Block Grant	\$11,100
<b>Remove: Prior Year Appropriation</b> — Child and Adult Food Care and Policy Advancing Transformation and Healing	(105,000)
<b>Reduce: Existing Programs</b> — Affordable Care Act - Connector Program, Child Advocacy Center Services, Continuum of Care (CoC) Planning Project-1, Coordinated Entry, Emergency Food and Shelter, Family Investment Administration, Homeless Management Information System, Homelessness Solutions, Permanent Housing Program for People with Disabilities, Placement Stability and Permanency for LGBTQ Foster Children, Prince George's School Network, Transitional Center for Men and County contribution for the Crisis Intervention Public Schools Grant	(5,201,700)
<b>FY 2022 Approved Budget</b>	<b>\$16,986,700</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
<b>General Fund</b>								
Full Time - Civilian	27	27	27	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	27	27	27	0	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	0	0	9
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Associate Director	1	0	0
<b>Grant Program Funds</b>					Community Developer	18	0	113
Full Time - Civilian	5	5	5	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	0	0	26
Subtotal - FT	5	5	5	0	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	199	224	224	0	Executive Administrative Aide	2	0	0
					General Clerk	0	0	66
<b>TOTAL</b>					Human Resource Analyst	1	0	0
Full Time - Civilian	32	32	32	0	Human Resource Assistant	0	0	1
Full Time - Sworn	0	0	0	0	Social Worker	1	0	0
Subtotal - FT	32	32	32	0	<b>TOTAL</b>	<b>32</b>	<b>0</b>	<b>224</b>
Part Time	0	0	0	0				
Limited Term	199	224	224	0				

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,750,143	\$2,575,400	\$2,500,200	\$2,877,200	\$301,800	11.7%
Fringe Benefits	480,821	592,200	562,500	661,800	69,600	11.8%
Operating	2,110,523	2,963,100	5,444,900	3,177,600	214,500	7.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,341,488</b>	<b>\$6,130,700</b>	<b>\$8,507,600</b>	<b>\$6,716,600</b>	<b>\$585,900</b>	<b>9.6%</b>
Recoveries	—	(209,800)	—	(375,400)	(165,600)	78.9%
<b>Total</b>	<b>\$4,341,488</b>	<b>\$5,920,900</b>	<b>\$8,507,600</b>	<b>\$6,341,200</b>	<b>\$420,300</b>	<b>7.1%</b>

In FY 2022, compensation expenditures increase 11.7% over the FY 2021 budget due to salary adjustments for certain positions, decreased salary lapse for vacant positions and decreased attrition. Compensation costs include funding for 27 full time positions. Fringe benefit expenditures increase 11.8% over the FY 2021 budget due to changes in compensation.

Operating expenditures increase 7.2% over the FY 2021 budget primarily to support the ten year homeless plan consultant and Prince George’s Child Resource Center Family Connects home visiting program. Funding continues to support consultant services for the Food Equity and Food Insecurity Taskforce and Maryland Money Market Double Value Coupon Program.

Recoveries increase 78.9% over the FY 2021 budget for compensation and fringe benefits for two additional positions recovering from grant programs.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$1,653,973	\$2,267,300	\$2,376,800	\$2,204,100	\$(63,200)	-2.8%
Community Programs	1,742,784	2,278,100	4,750,000	2,564,600	286,500	12.6%
Child, Adult and Family Services	788,030	1,008,000	1,049,600	1,222,000	214,000	21.2%
Family Investment Administration	156,701	367,500	331,200	350,500	(17,000)	-4.6%
<b>Total</b>	<b>\$4,341,488</b>	<b>\$5,920,900</b>	<b>\$8,507,600</b>	<b>\$6,341,200</b>	<b>\$420,300</b>	<b>7.1%</b>



## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,039,278	\$1,579,700	\$1,499,800	\$1,597,600	\$17,900	1.1%
Fringe Benefits	226,233	365,300	338,500	369,900	4,600	1.3%
Operating	388,462	532,100	538,500	480,600	(51,500)	-9.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,653,973</b>	<b>\$2,477,100</b>	<b>\$2,376,800</b>	<b>\$2,448,100</b>	<b>\$(29,000)</b>	<b>-1.2%</b>
Recoveries	—	(209,800)	—	(244,000)	(34,200)	16.3%
<b>Total Administration</b>	<b>\$1,653,973</b>	<b>\$2,267,300</b>	<b>\$2,376,800</b>	<b>\$2,204,100</b>	<b>\$(63,200)</b>	<b>-2.8%</b>
<b>Community Programs</b>						
Compensation	\$202,423	\$444,200	\$434,800	\$610,100	\$165,900	37.3%
Fringe Benefits	84,902	101,700	97,800	140,200	38,500	37.9%
Operating	1,455,459	1,732,200	4,217,400	1,945,700	213,500	12.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,742,784</b>	<b>\$2,278,100</b>	<b>\$4,750,000</b>	<b>\$2,696,000</b>	<b>\$417,900</b>	<b>18.3%</b>
Recoveries	—	—	—	(131,400)	(131,400)	
<b>Total Community Programs</b>	<b>\$1,742,784</b>	<b>\$2,278,100</b>	<b>\$4,750,000</b>	<b>\$2,564,600</b>	<b>\$286,500</b>	<b>12.6%</b>
<b>Child, Adult and Family Services</b>						
Compensation	\$501,442	\$544,500	\$558,600	\$662,500	\$118,000	21.7%
Fringe Benefits	169,136	124,700	125,700	151,200	26,500	21.3%
Operating	117,452	338,800	365,300	408,300	69,500	20.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$788,030</b>	<b>\$1,008,000</b>	<b>\$1,049,600</b>	<b>\$1,222,000</b>	<b>\$214,000</b>	<b>21.2%</b>
Recoveries	—	—	—	—	—	
<b>Total Child, Adult and Family Services</b>	<b>\$788,030</b>	<b>\$1,008,000</b>	<b>\$1,049,600</b>	<b>\$1,222,000</b>	<b>\$214,000</b>	<b>21.2%</b>
<b>Family Investment Administration</b>						
Compensation	\$7,000	\$7,000	\$7,000	\$7,000	\$—	0.0%
Fringe Benefits	550	500	500	500	—	0.0%
Operating	149,151	360,000	323,700	343,000	(17,000)	-4.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$156,701</b>	<b>\$367,500</b>	<b>\$331,200</b>	<b>\$350,500</b>	<b>\$(17,000)</b>	<b>-4.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Family Investment Administration</b>	<b>\$156,701</b>	<b>\$367,500</b>	<b>\$331,200</b>	<b>\$350,500</b>	<b>\$(17,000)</b>	<b>-4.6%</b>
<b>Total</b>	<b>\$4,341,488</b>	<b>\$5,920,900</b>	<b>\$8,507,600</b>	<b>\$6,341,200</b>	<b>\$420,300</b>	<b>7.1%</b>

## 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 Crisis Intervention Public Schools is housed within this division which reflects a county cash contribution/cash match of \$743,000 for 78 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.1 million for this activity is funded by a grant from the Board of Education.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$63,200 or -2.8% under the FY 2021 budget. Staffing resources decrease by two positions from the FY 2021 budget. The primary budget changes include:

- The transfer of one position to the Child, Adult and Family Division and one position to the Community Program Division.
- A decrease in operating contracts to eliminate support for the fleet control and reduced office equipment.
- An increase in recoveries to reflect compensation and fringe benefit costs supported by grant programs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,267,300</b>	<b>\$2,204,100</b>	<b>\$(63,200)</b>	<b>-2.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	10	(2)	-16.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>12</b>	<b>10</b>	<b>(2)</b>	<b>-16.7%</b>
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 2022, the division expenditures increase \$286,500 or 12.6% over the FY 2021 budget. Staffing

resources increase by one position from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the transfer of one Community Developer from the Administration Office as well as projected healthcare and pension costs.
- An increase in operating contracts for the accreditation renewal, youth shelter and ten year homeless plan consultant.
- Continued support for the homelessness prevention and rapid rehousing initiatives.
- Recoveries for compensation and fringe benefits from grant programs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,278,100</b>	<b>\$2,564,600</b>	<b>\$286,500</b>	<b>12.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>16.7%</b>
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 2022, the division expenditures increase \$214,000 or 21.2% over the FY 2021 budget. Staffing resources increase by one position from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the transfer of one Community Developer from the Administration Office as well as projected healthcare and pension costs.
- An increase in contracts for the Prince George’s Child Resource Center Family Connects home visiting program.
- Continued support for a medical service contract.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,008,000</b>	<b>\$1,222,000</b>	<b>\$214,000</b>	<b>21.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	10	1	11.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>11.1%</b>
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 2022, the division expenditures decrease \$17,000 or -4.6% under the FY 2021 budget. The primary budget changes include:

- Funding to support state salary supplements as well as projected healthcare costs.
- A decrease in operating contracts for the removal of the public relations contract and training.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$367,500</b>	<b>\$350,500</b>	<b>\$(17,000)</b>	<b>-4.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$7,730,917	\$11,268,400	\$7,201,600	\$8,092,000	\$(3,176,400)	-28.2%
Fringe Benefits	931,708	1,723,900	1,080,200	1,213,800	(510,100)	-29.6%
Operating	7,013,552	10,037,000	8,349,600	8,423,900	(1,613,100)	-16.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$15,676,177</b>	<b>\$23,029,300</b>	<b>\$16,631,400</b>	<b>\$17,729,700</b>	<b>\$(5,299,600)</b>	<b>-23.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$15,676,177</b>	<b>\$23,029,300</b>	<b>\$16,631,400</b>	<b>\$17,729,700</b>	<b>\$(5,299,600)</b>	<b>-23.0%</b>

The FY 2022 approved grant budget is \$17,729,700, a decrease of \$5,299,600 or -23.0% under the FY 2021 approved budget. This decrease is primarily driven by reduced funding for the Prince George's Community Schools Network program. The agency anticipates reduced funding for several grant programs due to decreased fair market calculations for award values.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Community Programs</b>						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	—	—	5	—	—	4
Crisis Intervention Public Schools (formally Prince George's Community Schools Network)	1	—	78	1	—	78
Emergency Solutions Grant - DHCD	—	—	3	—	—	3
Homeless Management Information System	—	—	2	—	—	1
Homelessness Solutions Program	—	—	4	—	—	4
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs (MEAP and EUSP)	1	—	30	1	—	31
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	5	—	—	5
Transitional Center for Men	—	—	1	—	—	1
Transitional Housing Program	1	—	3	1	—	3
<b>Total Community Programs</b>	<b>3</b>	<b>—</b>	<b>145</b>	<b>3</b>	<b>—</b>	<b>144</b>

**Staff Summary by Division - Grant Funds** *(continued)*

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Child, Adult and Family Services</b>						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Placement Stability and Permanency for LGBTQ Foster Children	—	—	5	—	—	5
<b>Total Child, Adult and Family Services</b>	<b>—</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>Family Investment Administration</b>						
Affordable Care Act-Connector Program	—	—	3	—	—	3
FIA Temporary Administration Support	—	—	18	—	—	18
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	43	2	—	44
<b>Total Family Investment Administration</b>	<b>2</b>	<b>—</b>	<b>64</b>	<b>2</b>	<b>—</b>	<b>65</b>
<b>Total</b>	<b>5</b>	<b>—</b>	<b>224</b>	<b>5</b>	<b>—</b>	<b>224</b>

In FY 2022, funding is provided for five full time and 224 limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Community Programs</b>						
Child and Adult Food Care Program	\$2,586	\$80,000	\$—	\$—	\$(80,000)	-100.0%
Continuum of Care (CoC) Planning Project-1	151,735	170,000	169,800	169,800	(200)	-0.1%
Coordinated Entry	224,707	309,500	280,000	280,000	(29,500)	-9.5%
COVID-19 Emergency Relief	—	—	4,000	—	—	
Crisis Intervention Public School Network (formally Prince George's Community Schools Network)	3,612,196	6,950,500	1,378,300	2,125,300	(4,825,200)	-69.4%
Emergency Food and Shelter (FEMA)	357,267	365,000	195,600	295,600	(69,400)	-19.0%
Homeless Management Information System	50,524	106,300	85,000	85,000	(21,300)	-20.0%
Homelessness Solutions	850,429	881,400	734,800	850,400	(31,000)	-3.5%
Homeless Youth Demonstration Project	—	1,703,600	1,703,600	1,703,600	—	0.0%
Maryland Emergency Food Program	42,169	35,000	32,000	35,000	—	0.0%
Office of Home Energy Programs (MEAP & EUSP)	1,225,763	1,403,100	1,305,800	1,403,100	—	0.0%
Permanent Housing Program for People with Disabilities	629,503	700,500	654,900	661,900	(38,600)	-5.5%
Policy Advancing Transformaiton and Healing	—	25,000	—	—	(25,000)	-100.0%
Transitional Center for Men	178,909	233,300	213,600	213,600	(19,700)	-8.4%
Transitional Center for Men II	43,877	—	—	—	—	
Transitional Housing Program	635,140	725,000	606,700	635,100	(89,900)	-12.4%
<b>Total Community Programs</b>	<b>\$8,004,805</b>	<b>\$13,688,200</b>	<b>\$7,364,100</b>	<b>\$8,458,400</b>	<b>\$(5,229,800)</b>	<b>-38.2%</b>
<b>Child, Adult and Family Services</b>						
Child Advocacy Center Mental Health and Technology	\$131,578	\$130,000	\$130,000	\$130,000	\$—	0.0%
Child Advocacy Center Services	4,263	20,000	12,500	15,800	(4,200)	-21.0%
Child Protective Services Clearance Screening	77,609	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	772,250	1,065,000	1,065,000	1,065,000	—	0.0%
Multi-Disciplinary Team Training	—	15,000	13,100	15,000	—	0.0%
Placement Stability and Permanency for LGBTQ Foster Children	11,817	298,500	273,100	273,100	(25,400)	-8.5%
<b>Total Child, Adult and Family Services</b>	<b>\$997,517</b>	<b>\$1,653,500</b>	<b>\$1,618,700</b>	<b>\$1,623,900</b>	<b>\$(29,600)</b>	<b>-1.8%</b>



**Grant Funds by Division** *(continued)*

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Family Investment Administration</b>						
Affordable Care Act-Connector Program	\$1,531,564	\$1,626,500	\$1,580,000	\$1,580,000	\$(46,500)	-2.9%
Family Investment Administration (FIA) Temporary Administrative Support	546,845	578,800	578,800	578,000	(800)	-0.1%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	140,675	130,000	126,400	130,000	—	0.0%
Foster Youth Summer Employment	107,924	100,000	100,000	100,000	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	4,071,769	4,505,300	4,516,400	4,516,400	11,100	0.2%
<b>Total Family Investment Administration</b>	<b>\$6,398,777</b>	<b>\$6,940,600</b>	<b>\$6,901,600</b>	<b>\$6,904,400</b>	<b>\$(36,200)</b>	<b>-0.5%</b>
<b>Subtotal</b>	<b>\$15,401,099</b>	<b>\$22,282,300</b>	<b>\$15,884,400</b>	<b>\$16,986,700</b>	<b>\$(5,295,600)</b>	<b>-23.8%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	275,078	747,000	747,000	743,000	(4,000)	-0.5%
<b>Total</b>	<b>\$15,676,177</b>	<b>\$23,029,300</b>	<b>\$16,631,400</b>	<b>\$17,729,700</b>	<b>\$(5,299,600)</b>	<b>-23.0%</b>

## Grant Descriptions

### **CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$169,800**

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership (CoC) with implementation and evaluation of the 10 year plan to prevent and end homelessness.

### **COORDINATED ENTRY -- \$280,000**

The U.S. Department of Housing and Urban Development provides funding for a system wide standardized assessment of the needs of homeless individuals and families 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.

### **CRISIS INTERVENTION PUBLIC SCHOOLS -- \$2,125,300**

The Prince George’s County Public Schools provide funding to place school and community engagement advocates in schools with challenging dynamics (academic performance, truancy, or suspension rate) to support student success. Advocates assess family needs, identify and connect families to resources that address barriers to student achievement, and foster family stability through individualized case management.

### **EMERGENCY FOOD AND SHELTER (FEMA) -- \$295,600**

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 -- \$85,000**

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 -- \$850,400**

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 --\$661,900**

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people.

**TRANSITIONAL CENTER FOR MEN -- \$213,600**

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 -- \$635,100**

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 -- \$15,800**

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 -- \$273,100**

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 -- \$1,580,000**

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

**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 -- \$4,516,400**

The Maryland Department of Human Resources provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements and job-seeking skills training are some of the components of this initiative which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through state contracts with vendors.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide intervention services to abused, neglected or impoverished children, adults and families in order to ensure safety and reduce the risk in their living environment.

**Objective 1.1** — Maintain the safety and stability of children by completing investigation and alternative response within the mandatory period.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	97%	96%	90%	90%	↔

### Trend and Analysis

The agency has experienced a steady increase of Child Protective Service (CPS) responses. This demand started to level out in FY 2020 when the pandemic crisis began in March 2020. Since this point the number of new CPS cases has dropped significantly. Based upon economic and vaccine forecasts, we expect that during FY 2021 the rate of new investigations will slowly increase until reaching usual levels by the ninth month of the fiscal year. We will continue to monitor for changes. From FY 2018 to FY 2020, Investigative Responses (IR) are 52% and Alternative Responses (AR) cases are 48% 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 2020, the final combined point-in-time compliance figure was 96% (IR: 92%, AR: 100%). Investigative responses are complex in nature and often require a different level of effort and collaboration with law enforcement, the community, and legal partners. While FY 2020 and the pandemic has provided a challenge for CPS, it is expected that going forward the agency should continue to be able to attain the 90% goal for both IR and AR.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Child and family services investigators	45	42	43	42	43
<b>Workload, Demand and Production (Output)</b>					
New physical abuse allegations	1,225	1,363	1,116	1,235	1,235
New sexual abuse allegations	567	448	408	428	428
New mental injury/abuse allegations	0	0	68	1	1
New neglect allegations	2,079	2,381	2,193	2,218	2,218
New mental injury/neglect allegations	1	6	3	3	3
Child Protective Services (CPS) - Investigative Responses (IR)	219	245	225	147	230
Closed CPS - Investigative Responses (IR)	1,346	1,468	1,403	865	1,311
CPS- Alternative Responses (AR)	144	228	179	147	177
Closed CPS -Alternative Responses (AR)	1,070	1,553	1,334	855	1,311
CPS Responses	364	473	404	294	407
<b>Efficiency</b>					
Child abuse and neglect investigations and cases received per staff members	59	70	56	51	61

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
CPS Investigative Responses open less than 60 days	97%	94%	92%	90%	90%
CPS Alternative Response open less than 60 days	99%	98%	100%	90%	90%
<b>Impact (Outcome)</b>					
Fatalities of children whose investigation or service case is open or closed within last 12 months	2	4	1	0	0
CPS cases open less than 60 days	98%	97%	96%	90%	90%

**Objective 1.2** — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	100%	90%	90%	90%	↔

**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 population increases, it is anticipated that the demand for these services will continue to increase accordingly. While from FY 2016 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%, in FY 2020 the number decreased by 22% back to FY 2017 levels. While the pandemic may have slightly reduced the demand for this service, the agency does expect that in FY 2021 the number of APS investigations will still be lower for a good portion of the year. The agency has been successful in meeting the compliance goals. In FY 2020 the agency was well above the compliance requirement with compliance for APS investigations at 99.9 and expect this performance to continue.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Adult Protective Services (APS) staff	8	8	13	17	13
<b>Workload, Demand and Production (Output)</b>					
New adult abuse allegations	99	105	108	61	106
New adult financial exploitation investigations/ allegations	289	247	214	111	242
New adult self neglect and neglect allegations	751	727	542	331	667
Requests from Other Agency (ROA)	7	6	6	3	6
New adult sexual exploitation allegations	16	14	9	7	14
APS allegations	1,162	1,099	879	513	1,035
New adult neglect or abuse investigations	1,166	1,120	879	726	1,025
APS investigations end of month case load	120	132	119	84	115

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Efficiency</b>					
New adult abuse allegations investigated per APS staff	146.0	140.0	68.0	43.0	79.0
<b>Quality</b>					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	100%	99%	99%	99%	99%
<b>Impact (Outcome)</b>					
Adult services abuse and neglect cases resulting in death	2	1	7	0	0
Adult services open cases resulting in serious injury	4	0	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	100%	100%	90%	90%	90%

**Goal 2** — Stabilize families and individuals in need through increased access to services.

**Objective 2.1** — Increase the number of vulnerable eligible households achieving stability through integrated eligibility services.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
87,604	79,104	84,211	113,952	98,988	↔

**Trend and Analysis**

The integrated caseload has continued to steadily decrease. Ten years out of the recession with a slow recovery this was expected. In FY 2019 there was a slight increase in this caseload. However, in late winter of FY 2020 due to the pandemic and the related economic displacements, this downward trend abruptly changed. From March 2020 to June 2020 the integrated caseload increased by 45.7%. Food Supplement (FSP) cases and Temporary Cash Assistance provided the bulk of this increase. Emergency Assistance (EAFC) cases went to zero as there was an eviction moratorium, and the Medical Assistance Applications caseload decreased slightly during this period. A suspension of the redeterminations for a short period has also contributed to this increase. As the second wave of pandemic is hitting the nation, the agency expects caseloads to remain high with slow decrease into FY 2022.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Energy assistance staff	17	13	12	12	12
Family investment division staff	163	163	160	160	160
<b>Workload, Demand and Production (Output)</b>					
Temporary cash assistance (TCA) cases	1,608.0	1,416.0	1,744.0	3,029.0	2,539.0
Food supplement (FS) program cases	42,301.0	41,382.0	47,603.0	73,697.0	60,801.0

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
Medical assistance (MA) program cases	25,479.0	26,111.0	27,039.0	25,894.0	26,120.0
Emergency Assistance to Families with Children (EAFC) cases	261	173	132	24	67
Households receiving energy assistance (EA)	9,225	9,710	7,803	11,314	9,506
Households entering emergency shelters	327	507	614	561	561
<b>Efficiency</b>					
FS program applications received per staff member	315.0	301.0	579.0	484.0	327.0
EA applications processed per staff member	828	991	1,054	1,568	1,078
<b>Quality</b>					
Temporary cash assistance applications processed within 30 days (average)	98%	99%	99%	96%	96%
FS program applications processed within 30 days (average)	97%	99%	99%	96%	96%
MA applications processed within 30 days (average)	97%	98%	99%	96%	96%
EA applications processed within 45 days	100%	98%	100%	96%	96%
<b>Impact (Outcome)</b>					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	37%	38%	43%	52%	45%
Work participation rate	40%	44%	32%	50%	50%
Households exiting emergency shelters	332	523	531	495	527
TCA recipients employed	677	621	590	340	340
Households establishing permanent housing	120	130	141	246	145
Times households/individuals (cases) access integrated services that provide support towards achieving stability	78,910	79,104	84,211	113,952	98,988



**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100%	99%	100%	100%	100%	↔

### 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 370 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 2020 and this rate is projected to remain stable.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Adult services caseworkers (does not include APS investigators)	11	10	12	8	8
Adult services In Home Aid Services (IHAS) workers	10	10	12	12	12
<b>Workload, Demand and Production (Output)</b>					
IHAS caseload	84	75	63	50	63
Vulnerable adults for which the agency maintains guardianship	102	108	112	114	114
Vulnerable adults receiving respite monthly	20	27	27	27	27
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	148	135	169	194	194
<b>Efficiency</b>					
Adult service cases per staff member	32	35	31	48	49
<b>Impact (Outcome)</b>					
Vulnerable adults remaining in community	232	210	232	244	257
Vulnerable individuals receiving adult service who remain in the community	100%	99%	100%	100%	100%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
97%	97%	98%	97%	97%	↔

**Trend and Analysis**

Family preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigate circumstances that bring children into foster care. As a continuation of this practice, the 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 2020. Family preservation which provides in-home support services is essential to preventing children from entering foster care.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Family Preservation caseworkers	18	15	21	20	21
Inter-Agency Family Preservation caseworkers	5	4	4	4	4
<b>Workload, Demand and Production (Output)</b>					
Child Protective Services (CPS) referrals to Family Preservation	82	94	72	99	99
Average number of families receiving Family Preservation services monthly	127	132	115	111	125
<b>Efficiency</b>					
Average number of Family Preservation cases per staff member	7	9	5	6	6
Average number of inter-agency Family Preservation cases per staff member	2	2	2	2	2
<b>Quality</b>					
Number of youth reunified with family	60	63	52	44	58
Households/individuals (cases) receiving integrated services per month	987	988	990	1,001	1,025

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Impact (Outcome)</b>					
Change in number of families receiving Family Preservation Services	-23%	4%	-13%	-4%	13%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	97%	97%	98%	97%	97%
Inter-Agency Family Preservation cases closed monthly	111	112	100	114	96

**Objective 3.3** — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship and adoption.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
20%	25%	19%	20%	20%	↑

**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 placements. The agency focuses attention on moving youth, for whom it is appropriate, to permanency. From FY 2017 to FY 2019, the number of youth achieving permanency who had plans of reunification, adoption or guardianship has averaged 27%. The agency's goal had been 25%; however, in FY 2020 there were difficulties attaining this goal. For the first seven months of the year, the agency was on pace to meet the goal. In March 2020, the pandemic crisis began and this caused disruptions to the process. The Courts closed and foster care workers needed to adjust their work plans to ensure physical safety along with their other priorities. Over a few months, these issues were worked out but the number of reunifications, guardianships and adoption cases that were finalized dropped significantly. A positive trend is that the plans of permanency increased 12.5% from FY 2019 to FY 2020, with no drop during the pandemic crisis. In FY 2021, the Courts shut down again during the second wave of cases. Eventually we expect an upward trend in the number of youth achieving permanency as the backlog created by the pandemic crisis breaks. Unfortunately, given these challenges for a good part of FY 2021 we expect this negative trend to persist. Therefore, for FY 2021 we will reduce this goal to 20% of the foster care youth with plans of reunifications, guardianship and adoption to achieve permanency.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Foster care and adoption caseworkers carrying cases	46	46	46	46	46
<b>Workload, Demand and Production (Output)</b>					
CPS removals resulting in foster care placement	146	174	123	84	123

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
Family Preservation removals resulting in foster care placement	37	24	24	39	39
New entries into foster care	186	210	142	129	178
Youth in foster care placement	506	511	496	494	494
Children in foster care placed in congregate care	9%	9%	11%	7%	7%
Children in foster care placed in family homes	81%	79%	76%	85%	85%
Children achieving reunification with their families after Department of Social Services involvement	40%	47%	45%	41%	48%
Change in congregate care placements	-1%	0%	2%	-4%	0%
<b>Efficiency</b>					
Foster care and adoption cases per staff member	11.0	11.0	11.0	11.0	11.0
<b>Quality</b>					
Families diverted from foster care placement	96	93	76	81	81
Youth stepped down from congregate care	19	46	43	28	46
Youth achieving guardianship	23	8	11	14	14
Adoptions finalized	12	13	8	11	11
Youth emancipating	55	50	45	38	38
Exits from Foster Care	150	134	116	107	121
Youth achieving permanency (guardianship, adoption and reunification)(cumulative)	19%	16%	14%	14%	17%
Monthly Foster Care Worker Visitations (State Data)	94%	95%	97%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	88%	96%	96%	95%	95%
<b>Impact (Outcome)</b>					
Change in percentage of youth in foster care placement	5%	1%	-3%	0%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	3%	3%	2%	3%	3%
Foster Care Youth with Plans of Permanency	337	331	372	348	348
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	28%	25%	19%	20%	20%



# 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

- Curb and roadway rehabilitation and drainage infrastructure including design, construction and maintenance
- Roadway maintenance including litter control, snow and ice removal, plant beds, mowing and tree maintenance
- Traffic operations and management including maintenance, construction and upgrading traffic signals, signage, striping and neighborhood traffic management, as well as Vision Zero programming
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

### FY 2021 KEY ACCOMPLISHMENTS

- Received grants totaling over \$20 million: rapid transit feasibility study; micro transit zone study; low/ no emissions grant award which will allow the purchase of four all-electric buses and the installation of twelve charging stations; replacement of eight diesel vehicles with electric; pilot program to extend Saturday dialysis transportation; purchase four micro transit vehicles; pandemic related transportation; and a grant from the Maryland Department of Natural Resources to help construct the Calverton Channel Rehabilitation project.
- Implemented the PGC-Link in Fort Washington and Oxon Hill.

- Launched Saturday service on TheBus and Call-A-Bus.
- Completed major drainage and outfall projects- Trafalgar, Pinevale, Jomar Acres, Indian Head West, Daisy Lane and Allentown at Old Branch.
- Completed the removal and replacement of Greencastle Bridge; substantially completed the construction of the new Sunnyside Bridge; and completed two Green Street projects Montpelier Drive and Ager Road.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 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.
- Provide for safe, enhanced fixed route transit service as well as more flexible and safer para-transit options.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of Public Works and Transportation is \$39,470,300, a decrease of \$885,700 or -2.2% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$14,038,027	40.4%	\$16,474,600	40.8%	\$13,326,300	32.1%	\$19,958,200	50.6%
General Fund	11,351,805	32.7%	14,192,700	35.2%	14,294,400	34.4%	14,344,400	36.3%
Grant Funds	8,719,008	25.1%	8,089,000	20.0%	12,319,100	29.7%	3,418,000	8.7%
Special Revenue Funds	639,654	1.8%	1,599,700	4.0%	1,599,700	3.9%	1,749,700	4.4%
<b>Total</b>	<b>\$34,748,494</b>	<b>100.0%</b>	<b>\$40,356,000</b>	<b>100.0%</b>	<b>\$41,539,500</b>	<b>100.0%</b>	<b>\$39,470,300</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2022 approved General Fund budget for the Department of Public Works and Transportation is \$14,344,400, an increase of \$151,700 or 1.1% over the FY 2021 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$14,192,700</b>
<b>Increase Cost: Operating</b> — Increase due to costs associated with increased operating enhancements for theBus transit service and implementation of the PGC Link micro transit service	\$5,558,900
<b>Increase Cost: Operating</b> — Increase in operating costs for tree trimming	500,000
<b>Increase Cost: Operating</b> — Increase in OIT charges based on anticipated countywide costs for technology	443,900
<b>Increase Cost: Operating</b> — Increase in gas and oil offset by operating decreases for temporary employment and consulting services contracts	151,800

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Operating</b> — Increase in operating costs for signage in the Northern Gateway District	133,300
<b>Increase Cost: Recovery Increase</b> — Increase in recoveries related to the TheBus costs	(317,800)
<b>Decrease Cost: Operating</b> — Decrease in equipment repair/maintenance offset by operating increases in GA contracts	(388,900)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 37.2% to 35.3% to align with anticipated costs	(644,700)
<b>Decrease Cost: Compensation - Funded Vacancies</b> — Decrease in compensation due to salary lapse and staff attrition	(956,800)
<b>Decrease Cost: Capital Outlay</b> — Decrease due to the reduction in capital purchase related to operation of TheBus transit system	(4,328,000)
<b>FY 2022 Approved Budget</b>	<b>\$14,344,400</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Department of Public Works and Transportation is \$3,418,000, a decrease of \$4,671,000 or -57.7% under the FY 2021 approved budget. Major sources of funds in FY 2022 approved budget include:

- Transportation Alternatives Program Grant (TAP)
- Rideshare Grant Program
- Local Capital Bus Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$8,089,000</b>
<b>Enhance: Existing Program/Service</b> — Transportation Alternatives Program (TAP)	\$1,678,700
<b>Enhance: Existing Program/Service</b> — Transportation Alternatives Program (TAP) - MDOT Bikeshare	737,400
<b>Enhance: Existing Program/Service</b> — 5307 Washington Area Bus Replacement	500,000
<b>Enhance: Existing Program/Service</b> — Statewide Specialized Transportation Assistance Program (SSTAP) Operating	332,800
<b>Enhance: Existing Program/Service</b> — Rideshare Grant Program	269,100
<b>Technical Adjustment</b> — Reflects net removal of previously appropriated grants	(91,600)
<b>Reduce: Existing Program/Service</b> — 5307 Washington Area Bus Replacement	(100,000)
<b>Remove: Prior Year Appropriation</b> — Maryland Bikeways Program	(257,200)
<b>Remove: Prior Year Appropriation</b> — Maryland Volkswagen Mitigation Plan Environment Trus (Electric Buses)	(3,455,100)
<b>Remove: Prior Year Appropriation</b> — FTA/MDOT Electric Bus Project	(4,285,100)
<b>FY 2022 Approved Budget</b>	<b>\$3,418,000</b>



## ENTERPRISE FUNDS

### Stormwater Management Enterprise Fund

The FY 2022 approved Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$19,958,200, an increase of \$3,483,600 or 21.1% over the FY 2021 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$16,474,600</b>
<b>Increase Cost: Operating</b> — Increase due to operating costs associated with the stormwater structure restoration and construction project	\$4,000,000
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on anticipated countywide costs for technology	100,000
<b>Decrease Cost: Operating</b> — Net change due to a reduction in an operating contract for tree trimming	(55,000)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefits rate from 55.3% to 50.1% to align with anticipated costs	(103,600)
<b>Decrease Cost: Compensation</b> — Decrease in compensation due to salary lapse and staff attrition	(457,800)
<b>FY 2022 Approved Budget</b>	<b>\$19,958,200</b>

## SPECIAL REVENUE FUNDS

### Transportation Services Improvement Special Revenue Fund

The FY 2022 approved Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,749,700, an increase of \$150,000 or 9.4% over the FY 2021 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$1,599,700</b>
<b>Increase Cost: Operating</b> — Reflects an adjustment in operating improvements for 10 bus shelter in District 3	\$150,000
<b>Increase: Operating Expenses Cash Match</b> — Reflects adjustment for county cash match based on grant requirements for the Statewide Specialized Transportation Assistance Program (SSTAP), Rideshare Program, Transportation Alternatives Plan (TAP) and State Transit Innovation Award (STIG) Micro-transit grant programs	7,500
<b>Decrease Cost: Operating</b> — Reflect net changes in other operating expenses including redirecting funding towards operating cash match requirements for FY 2022 grants	(7,500)
<b>FY 2022 Approved Budget</b>	<b>\$1,749,700</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	258	258	258	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	258	258	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
<b>Enterprise Fund</b>				
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
<b>Grant Program Funds</b>				
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
<b>TOTAL</b>				
Full Time - Civilian	405	405	405	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	405	405	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

Positions By Classification	FY 2022		
	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
<b>TOTAL</b>	<b>405</b>	<b>2</b>	<b>7</b>

Positions By Classification	FY 2022		
	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

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$15,971,213	\$16,158,400	\$15,892,000	\$15,620,700	\$(537,700)	-3.3%
Fringe Benefits	5,571,967	6,010,900	5,918,500	5,366,400	(644,500)	-10.7%
Operating	35,955,838	54,935,100	44,733,200	60,914,900	5,979,800	10.9%
Capital Outlay	647,499	16,125,300	16,125,300	11,797,300	(4,328,000)	-26.8%
<b>SubTotal</b>	<b>\$58,146,517</b>	<b>\$93,229,700</b>	<b>\$82,669,000</b>	<b>\$93,699,300</b>	<b>\$469,600</b>	<b>0.5%</b>
Recoveries	(46,794,712)	(79,037,000)	(68,374,600)	(79,354,900)	(317,900)	0.4%
<b>Total</b>	<b>\$11,351,805</b>	<b>\$14,192,700</b>	<b>\$14,294,400</b>	<b>\$14,344,400</b>	<b>\$151,700</b>	<b>1.1%</b>

In FY 2022, compensation expenditures decrease 3.3% under the FY 2021 budget due to vacancy lapse and anticipated staff attrition. Compensation costs includes funding for 250 out of 258 full time positions, one part time position and partial funding for seven limited term positions. Fringe benefit expenditures decrease 10.7% under the FY 2021 budget to align to anticipated costs.

Operating expenditures increase 10.9% over the FY 2021 budget primarily due to operating increases in expanded Saturday and evening TheBus system service hours, additional snow and ice control contractual services and increased technology cost allocation.

Capital outlay expenditures decrease 26.8% from the FY 2021 budget due to a reduction in the purchase of fixed-route transit buses.

Recoveries increase 0.4% over the FY 2021 budget primarily due to the reduction of capital outlay purchases offset by increased operating expenses associated with TheBus transit system, increasing recoverable expenditures from the Washington Suburban Transit Commission (WSTC) fund.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Director	\$810,070	\$1,045,600	\$780,100	\$1,106,800	\$61,200	5.9%
Office of Administrative Services	1,335,613	657,300	1,397,400	591,700	(65,600)	-10.0%
Transportation	148,569	772,600	3,560,000	2,370,000	1,597,400	206.8%
Office of Engineering and Project Management	999,121	675,400	374,500	499,500	(175,900)	-26.0%
Highway Maintenance	8,058,432	11,041,800	8,182,400	9,776,400	(1,265,400)	-11.5%
<b>Total</b>	<b>\$11,351,805</b>	<b>\$14,192,700</b>	<b>\$14,294,400</b>	<b>\$14,344,400</b>	<b>\$151,700</b>	<b>1.1%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$1,028,899	\$1,104,500	\$1,000,000	\$916,300	\$(188,200)	-17.0%
Fringe Benefits	274,890	417,100	267,300	323,500	(93,600)	-22.4%
Operating	314,685	306,700	295,500	649,700	343,000	111.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,618,474</b>	<b>\$1,828,300</b>	<b>\$1,562,800</b>	<b>\$1,889,500</b>	<b>\$61,200</b>	<b>3.3%</b>
Recoveries	(808,404)	(782,700)	(782,700)	(782,700)	—	0.0%
<b>Total Office of the Director</b>	<b>\$810,070</b>	<b>\$1,045,600</b>	<b>\$780,100</b>	<b>\$1,106,800</b>	<b>\$61,200</b>	<b>5.9%</b>
<b>Office of Administrative Services</b>						
Compensation	\$1,149,146	\$775,100	\$888,400	\$774,200	\$(900)	-0.1%
Fringe Benefits	483,998	302,900	951,500	250,700	(52,200)	-17.2%
Operating	111,626	120,600	98,800	108,100	(12,500)	-10.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,744,770</b>	<b>\$1,198,600</b>	<b>\$1,938,700</b>	<b>\$1,133,000</b>	<b>\$(65,600)</b>	<b>-5.5%</b>
Recoveries	(409,157)	(541,300)	(541,300)	(541,300)	—	0.0%
<b>Total Office of Administrative Services</b>	<b>\$1,335,613</b>	<b>\$657,300</b>	<b>\$1,397,400</b>	<b>\$591,700</b>	<b>\$(65,600)</b>	<b>-10.0%</b>
<b>Transportation</b>						
Compensation	\$3,728,402	\$4,347,500	\$3,866,300	\$4,338,000	\$(9,500)	-0.2%
Fringe Benefits	1,397,394	1,612,700	1,342,300	1,386,800	(225,900)	-14.0%
Operating	23,527,716	37,986,700	30,863,300	44,465,400	6,478,700	17.1%
Capital Outlay	647,499	16,125,300	16,125,300	11,797,300	(4,328,000)	-26.8%
<b>SubTotal</b>	<b>\$29,301,011</b>	<b>\$60,072,200</b>	<b>\$52,197,200</b>	<b>\$61,987,500</b>	<b>\$1,915,300</b>	<b>3.2%</b>
Recoveries	(29,152,442)	(59,299,600)	(48,637,200)	(59,617,500)	(317,900)	0.5%
<b>Total Transportation</b>	<b>\$148,569</b>	<b>\$772,600</b>	<b>\$3,560,000</b>	<b>\$2,370,000</b>	<b>\$1,597,400</b>	<b>206.8%</b>
<b>Office of Engineering and Project Management</b>						
Compensation	\$2,793,303	\$2,997,600	\$2,904,100	\$2,925,400	\$(72,200)	-2.4%
Fringe Benefits	880,579	1,118,300	949,900	1,032,700	(85,600)	-7.7%
Operating	267,298	300,600	261,600	282,500	(18,100)	-6.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,941,180</b>	<b>\$4,416,500</b>	<b>\$4,115,600</b>	<b>\$4,240,600</b>	<b>\$(175,900)</b>	<b>-4.0%</b>
Recoveries	(2,942,059)	(3,741,100)	(3,741,100)	(3,741,100)	—	0.0%
<b>Total Office of Engineering and Project Management</b>	<b>\$999,121</b>	<b>\$675,400</b>	<b>\$374,500</b>	<b>\$499,500</b>	<b>\$(175,900)</b>	<b>-26.0%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Highway Maintenance</b>						
Compensation	\$7,271,463	\$6,933,700	\$7,233,200	\$6,666,800	\$(266,900)	-3.8%
Fringe Benefits	2,535,106	2,559,900	2,407,500	2,372,700	(187,200)	-7.3%
Operating	11,734,513	16,220,500	13,214,000	15,409,200	(811,300)	-5.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$21,541,082</b>	<b>\$25,714,100</b>	<b>\$22,854,700</b>	<b>\$24,448,700</b>	<b>\$(1,265,400)</b>	<b>-4.9%</b>
Recoveries	(13,482,650)	(14,672,300)	(14,672,300)	(14,672,300)	—	0.0%
<b>Total Highway Maintenance</b>	<b>\$8,058,432</b>	<b>\$11,041,800</b>	<b>\$8,182,400</b>	<b>\$9,776,400</b>	<b>\$(1,265,400)</b>	<b>-11.5%</b>
<b>Total</b>	<b>\$11,351,805</b>	<b>\$14,192,700</b>	<b>\$14,294,400</b>	<b>\$14,344,400</b>	<b>\$151,700</b>	<b>1.1%</b>

## 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 2022, the division expenditures increase \$61,200 or 5.9% over the FY 2021 budget. Staffing resources decrease by three positions from the FY 2021 budget based on a reallocation of positions to Office of Administrative Services and Office of Engineering and Project Management. The primary budget changes include:

- A decrease in compensation due to a transfer of positions in the staffing complement position and anticipated staff attrition.

- Fringe benefit costs decrease to align with anticipated costs.
- An increase in operating expenses is primarily due to the procurement of the Automated Vehicle Locator (AVL) migration from 3G to 4G/5G compatible devices.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,045,600</b>	<b>\$1,106,800</b>	<b>\$61,200</b>	<b>5.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	8	(3)	-27.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>8</b>	<b>(3)</b>	<b>-27.3%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

**Office of Administrative Services**

The Office of Administrative Services is responsible for the management of support services to include Human Resources Management, Financial and Program control of the operating and capital improvement budgets, Information Technology & Systems Management, Contracts and Procurement Administration and Operations and Facilities Management.

**Fiscal Summary**

In FY 2022, the division expenditures decrease \$65,600 or -10.0% under the FY 2021 budget. Staffing resources increase by one position from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to staff realignments and anticipated staff attrition.

- A decrease in fringe benefit costs to align with anticipated costs.
- A decrease in operating expenditures due to reduction in office supplies and telephone.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$657,300</b>	<b>\$591,700</b>	<b>\$(65,600)</b>	<b>-10.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	10	1	11.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>10</b>	<b>1</b>	<b>11.1%</b>
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 2022, the division expenditures increase \$1,597,400 or 206.8% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to increased vacancy lapse and anticipated attrition.
- A decrease in fringe benefits spending to align with anticipated costs.
- An increase in operating expenses due to the implementation of service enhancements associated with theBus transit system.
- A decrease in capital outlay costs due to the reduction of capital purchases for transit buses.
- An increase in recoveries due to the reduction of capital purchases offset by increases in transit operating expenses, which are recoverable through the Washington Suburban Transit Commission (WSTC) fund.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$772,600</b>	<b>\$2,370,000</b>	<b>\$1,597,400</b>	<b>206.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	75	75	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$175,900 or -26.0% under the FY 2021 budget. Staffing resources decrease by two positions from the FY 2021 budget based on a reallocation to the Office of Highway Maintenance division. The primary budget changes include:

- A decrease in compensation due to position realignment and anticipated staff attrition.
- A decrease in fringe benefits to align with anticipated costs.
- A decrease in operating expenses due to reductions in office supplies and printing.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$675,400</b>	<b>\$499,500</b>	<b>\$(175,900)</b>	<b>-26.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	34	32	(2)	-5.9%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>34</b>	<b>32</b>	<b>(2)</b>	<b>-5.9%</b>
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 2022, the division expenditures decrease \$1,265,400 or -11.5% under the FY 2021 budget. Staffing resources increase by four positions from the FY 2021 budget due the positions being reallocated to other divisions. The primary budget changes include:

- A decrease in compensation due to vacancy lapse and anticipated staff attrition.
- A decrease in fringe benefits to align with anticipated costs.
- A decrease in operating due to reductions in operating contracts, vehicle repair/maintenance and office supplies.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$11,041,800</b>	<b>\$9,776,400</b>	<b>\$(1,265,400)</b>	<b>-11.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	129	133	4	3.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>129</b>	<b>133</b>	<b>4</b>	<b>3.1%</b>
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 flood proofing 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 2022, compensation expenditures in the Department of Public Works and Transportation's portion of the fund decrease 5.8% under the FY 2021 budget, primarily due to increased vacancy lapse and employee attrition. Compensation costs includes funding for 144 full time positions. Fringe benefit expenditures decrease by 2.6% under the FY 2021 budget to align based on anticipated spending. Fringe benefit funding includes \$1.4 million for Other Post Employment (OPEB) related costs.

Operating expenditures increase 86.3% over the FY 2021 budget primarily due in support of flood control and South County pond mowing services.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$7,138,001	\$7,852,300	\$7,332,900	\$7,394,500	\$(457,800)	-5.8%
Fringe Benefits	3,552,412	3,934,000	2,625,200	3,830,400	(103,600)	-2.6%
Operating	3,347,614	4,688,300	3,368,200	8,733,300	4,045,000	86.3%
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$14,038,027</b>	<b>\$16,474,600</b>	<b>\$13,326,300</b>	<b>\$19,958,200</b>	<b>\$3,483,600</b>	<b>21.1%</b>
<b>Total</b>	<b>\$14,038,027</b>	<b>\$16,474,600</b>	<b>\$13,326,300</b>	<b>\$19,958,200</b>	<b>\$3,483,600</b>	<b>21.1%</b>

## 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 2022, operating expenses increase 9.4% over the FY 2021 budget to align to cash match requirements for the Transportation Alternatives Program (TAP) and Statewide Specialized Transportation Assistance Program (SSTAP) along with bus stop improvements in District Three. There is no staffing supported by this fund.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Operating	\$639,654	\$1,599,700	\$1,599,700	\$1,749,700	\$150,000	9.4%
<b>Total</b>	<b>\$639,654</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>
<b>Total</b>	<b>\$639,654</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$7,827,827	\$8,780,327	\$8,662,973	\$8,662,973	\$(117,354)	-1.3%
<b>REVENUES</b>						
Lyft/Uber Surcharge	\$2,837,286	\$1,599,700	\$1,599,700	\$1,599,700	\$150,000	9.4%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	150,000	150,000	0.0%
<b>Total Revenues</b>	<b>\$2,837,286</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	639,654	1,599,700	1,599,700	1,749,700	150,000	9.4%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$639,654</b>	<b>\$1,599,700</b>	<b>\$1,599,700</b>	<b>\$1,749,700</b>	<b>\$150,000</b>	<b>9.4%</b>
EXCESS OF REVENUES OVER EXPENDITURES	2,197,632	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	150,000	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$10,025,459</b>	<b>\$8,780,327</b>	<b>\$8,662,973</b>	<b>\$8,512,973</b>	<b>\$(267,354)</b>	<b>-3.0%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$68,750	\$79,000	\$65,500	\$133,400	\$54,400	68.9%
Fringe Benefits	26,125	44,200	36,600	49,400	5,200	11.8%
Operating	8,496,632	4,727,100	8,768,000	3,858,700	(868,400)	-18.4%
Capital Outlay	155,000	5,868,500	5,405,700	500,000	(5,368,500)	-91.5%
<b>SubTotal</b>	<b>\$8,746,507</b>	<b>\$10,718,800</b>	<b>\$14,275,800</b>	<b>\$4,541,500</b>	<b>\$(6,177,300)</b>	<b>-57.6%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$8,746,507</b>	<b>\$10,718,800</b>	<b>\$14,275,800</b>	<b>\$4,541,500</b>	<b>\$(6,177,300)</b>	<b>-57.6%</b>

The FY 2022 approved grant budget for the Department of Public Works and Transportation is \$4,541,500, a decrease of 57.6% under the FY 2021 approved budget. This decrease is primarily due to the removal of prior year appropriation for the Maryland Volkswagen Mitigation Plan Environment Trust (Electric Buses) and USDOT/FTA Low or No Emission Grant Program, which are partially offset by several existing grants including the Transportation Alternatives Program (TAP) and Statewide Specialized Transportation Assistance Program (SSTAP) Operating and cash match requirements. FY 2021 estimated spending in the chart above includes spending from multi-year Local Bus Capital grants, Statewide Specialized Transportation Assistance Program (SSTAP) grants, Transportation Alternatives Program (TAP) grants and CARES grant funding.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Transportation</b>						
Rideshare Program	3	—	—	3	—	—
<b>Total Transportation</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>

In FY 2022, 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Transportation</b>						
Local Bus Capital Grant	\$2,049,678	\$500,000	\$1,524,700	\$400,000	\$(100,000)	-20.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	—	640,000	—	—	(640,000)	-100.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Heavy Service Equipment)	—	3,455,100	—	—	(3,455,100)	-100.0%
Medical Assistance Mobility Enhancement Pilot	—	257,700	128,900	—	(257,700)	-100.0%
Paratransit Fleet Replacement Initiative	—	184,300	146,800	—	(184,300)	-100.0%
Rideshare Program	146,856	269,100	269,100	269,100	—	0.0%
Safe Routes to School Program	618,503	—	—	—	—	
State Transit Innovation Award (STIG) - Bus Rapid Transit (BRT)	3,524	120,000	120,000	—	(120,000)	-100.0%
State Transit Innovation Award (STIG) Micro-transit	—	130,000	130,000	—	(130,000)	-100.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,800	998,500	332,800	—	0.0%
Transportation Alternatives Program (TAP)	—	—	960,200	1,678,700	1,678,700	
Transportation Alternatives Program Grant - MDOT Bike Share	—	—	—	737,400	737,400	
CARES Grant	5,900,447	—	8,040,900	—	—	
U.S. DOT/FTA Low or No Emission Grant Program	—	2,200,000	—	—	(2,200,000)	-100.0%
<b>Total Transportation</b>	<b>\$8,719,008</b>	<b>\$8,089,000</b>	<b>\$12,319,100</b>	<b>\$3,418,000</b>	<b>\$(4,671,000)</b>	<b>-57.7%</b>
<b>Subtotal</b>	<b>\$8,719,008</b>	<b>\$8,089,000</b>	<b>\$12,319,100</b>	<b>\$3,418,000</b>	<b>\$(4,671,000)</b>	<b>-57.7%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	27,499	2,474,900	1,924,200	742,000	(1,732,900)	-31.6%
Total Transfer from Transportation Network Services Fund - (County Contribution/Cash Match)	—	154,900	32,500	381,500	226,600	146.3%
<b>Total</b>	<b>\$8,746,507</b>	<b>\$10,718,800</b>	<b>\$14,275,800</b>	<b>\$4,541,500</b>	<b>\$(6,177,300)</b>	<b>-57.6%</b>

## Grant Descriptions

### **LOCAL BUS CAPITAL GRANT -- \$400,000**

This yearly grant is utilized to purchase fixed-route buses.

### **RIDESHARE PROGRAM -- \$269,100**

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.

### **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.

### **TRANSPORTATION ALTERNATIVES PROGRAM GRANT MDOT BIKE SHARE -- \$737,400**

This reimbursable federal aid funding program is designed to strengthen the intermodal transportation system, in part, by funding projects that create bicycle and pedestrian facilities, including the establishment of bike share systems. The purpose of this grant is to continue expanding the Capital Bikeshare system into Prince George's County.

### **TRANSPORTATION ALTERNATIVE PROGRAM (TAP) -- \$1,678,700**

This program addressed pedestrian accessibility and safety issues by installing American with Disabilities Act (ADA) compliant pedestrian facilities around 19 Prince George's County public elementary schools and upgrading traffic signals. Improving pedestrian accessibility around elementary schools will include the installation of clear and continuous ADA compliant sidewalks, crosswalks, ramps, thermoplastic marking, roadway signs and rectangular rapid flashing beacons (RRFB).



## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide County roadway and rights-of-way infrastructure improvements and maintenance services for the safe movement of pedestrians, bicyclists and motorists.

**Objective 1.1** — Reduce pedestrian-related fatalities and serious injuries on County roadways.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0	3	12	0	0	↔

### 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, a division within the agency. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. Traffic Engineering & Safety Division manages the Neighborhood Traffic Management Program and reviews 311 customer service requests thereby conducting traffic studies to reduce speeding and enhance traffic calming on county roadways. These requests include review and installation, as warranted, of crosswalks, regulatory signs, pavement markings, traffic signals and intersection control studies. The agency also manages variable message signs for traffic control in emergencies or for special events where a 25% increase in actual signage request and usage has been seen over the past year. The agency determines the need for street lighting and installs new and upgrades existing traffic signals to improve pedestrian safety. The agency expects that sign installations will increase with rising citizen's request and traffic safety studies as well as when new development occurs.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Traffic safety expenditures (millions)	\$2.4	\$1.6	\$2.0	\$1.7	\$1.7
<b>Quality</b>					
Traffic signals with completed annual preventive maintenance	60%	2%	9%	5%	5%
<b>Impact (Outcome)</b>					
Pedestrian related traffic fatalities	3	3	12	0	0

**Objective 1.2** — Increase the Pavement Condition Index (PCI) of County roadways.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
60	51	57	55	55	↔

**Trend and Analysis**

The Office of Highway Maintenance is responsible for the maintenance of County roadways. The agency expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2021 and FY 2022. The number of County maintained roadway miles increased slightly to 2,000 in FY 2019. There was a 19% reduction in pothole repairs in FY 2020 as overall roadways resurfacing and maintenance activities improved. The agency continues to focus on resurfacing roadways in FY 2021. In FY 2020, 34.6 miles were paved. The agency also completed slurry sealing of 13.1 miles of County roadways and expects similar resurfacing ratios in FY 2021. Rural roadside mowing and Right-of-Way and plant bed maintenance continues with contracted and in-house services. Service request calls increased from FY 2019 to FY 2020 attributed to sidewalk repairs. The agency installed/ replaced 16,511 linear feet of thermoplastic cross bars and stop signs on County roadways. The agency responded to 95% of received service calls in FY 2020. The Pavement Index rating increased to 56.76% in FY 2020.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Roadway maintenance expenditures (millions)	\$23.9	\$20.0	\$29.5	\$24.0	\$24.0
<b>Workload, Demand and Production (Output)</b>					
Service request calls	4,772	6,368	3,684	3,700	3,800
Resolved service request calls	4,144	5,921	3,440	2,500	2,500
Miles of roadways resurfaced	55	31	35	35	35
<b>Impact (Outcome)</b>					
Pavement Condition Index rating on arterial/ collector County-maintained roadways	54	51	56	55	55

**Objective 1.3** — Increase the percentage of County roadways that are completed within 48 hours from the end of a less than six-inch snow event.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0	3	0	0	0	↔

### Trend and Analysis

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. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours County-maintained roadways are complete from the end of a snow event. In FY 2020, agency staff was deployed for three events, with County workers dedicating 1,680 hours and Contractors working zero in FY 2020 to treat and plow County maintained roadways. Vehicle accidents were reduced for a total of zero accidents. There were zero validated complaints related to the program in FY 2020; FY 2019 reported three complaints.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Operating expenses for snow and ice control (millions)	\$4.4	\$3.0	\$0.4	\$3.2	\$3.2
County snow routes	76	76	76	76	76
<b>Workload, Demand and Production (Output)</b>					
Snow events	18	12	3	6	3
<b>Impact (Outcome)</b>					
Number of snow removal complaints after completion of snow event	12	3	0	0	0

**Objective 1.4** — Reduce tree related damage claims from the County rights of way.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	53	73	50	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 2020 was 13,992. This was accomplished through the Tree Trimming and Right-of-way Recovery program. A total of 3,453 trees were removed and replaced in FY 2020. A total of 8,460 new trees were planted in the public right-of-way in FY 2020. Validated damage claims increased by 27%, 73 claims in FY 2020 as compared to FY 2019 at 53 claims.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Tree maintenance expenditures (millions)	\$5	\$5	\$5	\$5	\$5
<b>Workload, Demand and Production (Output)</b>					
Trees trimmed	9,404	18,528	13,992	10,000	10,000
Number of trees removed	3,315	1,966	3,453	3,000	3,000
<b>Impact (Outcome)</b>					
Tree related damage claims	59	53	73	50	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 litter on County rights-of-way.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
700	961	842	825	800	↓

**Trend and Analysis**

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 decreased slightly for a total of 842 complaints. The average cost per ton of litter and debris collected increased in FY 2020 increased to \$5,919. This increase in costs is attributed to a significant increase in the amount illegal dumping throughout the County. Overall litter expenses were \$8,990,991 which represents an increase due to assigned service hours for in-house crews and contracted services for litter and debris removal services. Service calls increased by only 2% or 3,700 annually. 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 for roadway litter removal has been put on hold due to COVID-19. The total tons of litter removed in FY 2020 was 1,519 tons, less than a 1% increase from FY 2019 at 1,507 tons.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Litter control expenditures (millions)	\$5.4	\$4.9	\$9.0	\$5.7	\$5.7
<b>Workload, Demand and Production (Output)</b>					
Service requests	3,272	3,611	3,700	3,500	3,500
Tons of litter and debris collected	1,686	1,507	1,519	1,500	1,500
<b>Impact (Outcome)</b>					
Litter complaints	926	961	842	825	800

**Goal 3** — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

**Objective 3.1** — Reduce the number of valid water damage claims per storm event.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
30	33	35	35	35	↔

**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. Actual number of ponds mowed decreased by 37% from FY 2019 to FY 2020. This decrease is due to the lack of a pond mowing contract in the southern portion of the County. From FY 2020 to FY 2021 new pond mowing contracts were awarded for the entire County. Storm drain expenses increased slightly but are expected to remain steady through FY 2021. The number of service calls decreased by 21% in FY 2020. Actual number of reported flooding incidents increased to 35 in FY 2020.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Storm drain expenditures (millions)	\$11.4	\$11.9	\$10.9	\$11.8	\$11.8
<b>Workload, Demand and Production (Output)</b>					
Linear feet of drainage pipe cleaned by County staff	11,916	36,213	30,723	35,000	40,000
Linear feet of drainage channel cleaned by County staff	65,822	36,213	45,769	40,000	50,000
Storm drain related flooding incidents reported	228	6,308	227	200	100
Pond mowing cycles completed by staff and contractors	1,350	572	395	500	1,000
Linear feet of drainage pipe cleaned	400,000	58,544	68,875	70,000	70,000

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
Days to respond to a flood complaint	1	1	1	1	1
<b>Impact (Outcome)</b>					
Valid damage claims per storm event	8	33	35	35	35

**Goal 4** — To provide safe, enhanced fixed route transit service to all users, offer more flexible and safer para-transit options.

**Objective 4.1** — Increase safety and service levels on major County operated transit lines and establish community circulators to supplement fixed route bus service.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
12.0	11.2	9.4	10.0	12.0	↓

**Trend and Analysis**

Public transit plays a vital role in maintaining the livability of Prince George's County by providing alternative transportation options for residents, commuters and senior while reducing emissions of greenhouse gases. The agency provides "TheBus" fixed-route bus service, Call-A-Bus demand responsive para-transit service and the PGCLink on demand zone-based service in the County. In FY 2020, the agency received 76 verified complaints and six commendations which equals 3.35 verified complaints per 100,000 boarding. During the same period, The agency had 30 preventable accidents and 42 non-preventable accidents, which equals 1.06 per 100,000 passenger miles.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Expenditures for transit services (millions)	\$27.2	\$27.4	\$24.5	\$30.5	\$35.5
Transit vehicles	95	95	94	94	94
Replacement vehicles purchased	0	6	22	13	15
<b>Workload, Demand and Production (Output)</b>					
Hours all buses are in service	229,278	229,666	208,869	210,000	210,000
Bus routes	28	28	28	20	20
Number of miles all buses serve	3,028,626	3,035,014	2,831,881	2,500,000	3,000,000
Bus riders (in millions)	3.0	2.6	2.3	1.3	1.5
Transit fleet age in years (average)	6.5	4.5	8.9	9.0	7.0
Revenue collected	1,697,303	1,342,900	690,230	800,000	1,200,000
Bus shelters	406	409	401	400	400

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Quality</b>					
Crashes per 100,000 miles of service	4.6	4.5	2.4	2.0	1.0
<b>Impact (Outcome)</b>					
Bus riders per in-service hour	12.1	11.2	9.4	10.0	12.0

# 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 2021 KEY ACCOMPLISHMENTS

- Initiated the development and implementation of the County's new enterprise system (Momentum) for permitting, licensing, inspections, and enforcement.
- Adopted the 2018 International Building, Residential, Mechanical, Energy, Fire Codes and 2017 National Electric Code with County Subtitles 4, 9 and 11.
- Implemented virtual processes for conducting indoor commercial building inspections, pre-construction meetings, multifamily rental housing inspections, zoning inspections, and administrative hearings to adjudicate property standards violations and fines.



- Published documentation to clarify best practices in design of retaining walls and County code requirements, policies and procedures pertaining to the 100-year floodplain; and implemented enhanced review of retaining walls and geotechnical soil conditions for site road permits.
- Implemented the Business Development Section to assist entrepreneurs and business owners in navigating the permitting and licensing processes and coordinate with external agencies, and initiated contracts with qualified engineering firms to provide licensed engineers to augment internal Building Plan Review staff in reviewing plans in the electrical, mechanical and fire protection engineering disciplines.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 are:

- Reduce the amount of time between permit application and issuance including plan review and permit processing.
- Continue the development and implementation of a new permitting and licensing system (Momentum) to replace the legacy ePermits system.
- Continue to convert on-site and off-site paper files to a digital document management and screening system using an outside contractor.
- Expand opportunities to augment internal engineering staff of the Building Plan Review Division by contracting for the services of outside licensed engineers in the electrical, mechanical, and fire protection engineering disciplines.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Department of Permitting, Inspections and Enforcement is \$13,138,800, an increase of \$1,966,900 or 17.6% over the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$11,658,508	100.0%	\$11,171,900	100.0%	\$11,195,700	100.0%	\$13,138,800	100.0%
<b>Total</b>	<b>\$11,658,508</b>	<b>100.0%</b>	<b>\$11,171,900</b>	<b>100.0%</b>	<b>\$11,195,700</b>	<b>100.0%</b>	<b>\$13,138,800</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$11,171,900</b>
<b>Increase Cost: Operating</b> — A net increase due to operating increases in contracts for IT and consulting services	\$1,088,000
<b>Increase Cost: Recovery Reduction</b> — A decrease in recoverable expenditures from the Stormwater and Solid Waste Enterprise Funds while maintaining historical recovery rates	951,900
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	175,500
<b>Increase Cost: Operating</b> — Increase in operating for additional noise equipment and training	150,000
<b>Increase Cost: Fringe Benefits</b> — The fringe benefit rate increases from 32.8% to 33.6% to align with anticipated costs	22,600
<b>Decrease Cost: Compensation</b> — Due to an increase in salary lapse and staff attrition, partially offset by funding three previously unfunded inspector positions	(421,100)
<b>FY 2022 Approved Budget</b>	<b>\$13,138,800</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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
<b>TOTAL</b>				
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 2022		
	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
<b>TOTAL</b>	<b>308</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$20,254,383	\$20,363,000	\$20,680,000	\$19,941,800	\$(421,200)	-2.1%
Fringe Benefits	6,659,952	6,677,900	6,794,900	6,700,600	22,700	0.3%
Operating	7,676,309	9,010,400	8,114,800	10,423,900	1,413,500	15.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$34,590,644</b>	<b>\$36,051,300</b>	<b>\$35,589,700</b>	<b>\$37,066,300</b>	<b>\$1,015,000</b>	<b>2.8%</b>
Recoveries	(22,932,136)	(24,879,400)	(24,394,000)	(23,927,500)	951,900	-3.8%
<b>Total</b>	<b>\$11,658,508</b>	<b>\$11,171,900</b>	<b>\$11,195,700</b>	<b>\$13,138,800</b>	<b>\$1,966,900</b>	<b>17.6%</b>

In FY 2022, compensation expenditures decrease 2.1% under the FY 2021 budget due to the increase in staff attrition and salary lapse. Compensation costs include funding for 281 out of 308 full time positions, eight personal service contracts for hearing officers and five temporary/seasonal employees. Fringe benefits expenditures increase 0.3% over the FY 2021 budget as a result of the compensation adjustments.

Operating expenditures increase 15.7% over the FY 2021 budget due primarily to increases in the technology cost allocation charge, consulting contracts and training.

Recoveries decrease 3.8% under the FY 2021 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Director's Office	\$3,089,747	\$4,554,900	\$4,380,700	\$5,432,600	\$877,700	19.3%
Permitting and Licensing	3,302,425	1,799,100	1,749,000	1,714,400	(84,700)	-4.7%
Site/Road Plan Review	632,328	367,600	799,700	1,457,100	1,089,500	296.4%
Building Plan Review	1,339,371	1,354,400	1,257,200	1,130,800	(223,600)	-16.5%
Inspections	2,513,720	2,699,600	2,852,700	3,191,700	492,100	18.2%
Enforcement	780,917	396,300	156,400	212,200	(184,100)	-46.5%
<b>Total</b>	<b>\$11,658,508</b>	<b>\$11,171,900</b>	<b>\$11,195,700</b>	<b>\$13,138,800</b>	<b>\$1,966,900</b>	<b>17.6%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Director's Office</b>						
Compensation	\$3,320,131	\$3,222,200	\$3,840,000	\$3,200,800	\$(21,400)	-0.7%
Fringe Benefits	1,207,182	1,148,400	1,233,800	1,075,600	(72,800)	-6.3%
Operating	556,033	4,068,300	3,252,200	4,867,500	799,200	19.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,083,346</b>	<b>\$8,438,900</b>	<b>\$8,326,000</b>	<b>\$9,143,900</b>	<b>\$705,000</b>	<b>8.4%</b>
Recoveries	(1,993,599)	(3,884,000)	(3,945,300)	(3,711,300)	172,700	-4.4%
<b>Total Director's Office</b>	<b>\$3,089,747</b>	<b>\$4,554,900</b>	<b>\$4,380,700</b>	<b>\$5,432,600</b>	<b>\$877,700</b>	<b>19.3%</b>
<b>Permitting and Licensing</b>						
Compensation	\$2,454,706	\$2,564,400	\$2,307,300	\$2,509,400	\$(55,000)	-2.1%
Fringe Benefits	830,622	840,900	801,600	843,100	2,200	0.3%
Operating	3,938,384	854,600	775,600	517,100	(337,500)	-39.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,223,712</b>	<b>\$4,259,900</b>	<b>\$3,884,500</b>	<b>\$3,869,600</b>	<b>\$(390,300)</b>	<b>-9.2%</b>
Recoveries	(3,921,287)	(2,460,800)	(2,135,500)	(2,155,200)	305,600	-12.4%
<b>Total Permitting and Licensing</b>	<b>\$3,302,425</b>	<b>\$1,799,100</b>	<b>\$1,749,000</b>	<b>\$1,714,400</b>	<b>\$(84,700)</b>	<b>-4.7%</b>
<b>Site/Road Plan Review</b>						
Compensation	\$3,197,232	\$3,079,600	\$3,162,800	\$3,200,900	\$121,300	3.9%
Fringe Benefits	1,106,275	1,010,000	1,094,400	1,075,500	65,500	6.5%
Operating	359,182	397,600	550,600	1,296,300	898,700	226.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,662,689</b>	<b>\$4,487,200</b>	<b>\$4,807,800</b>	<b>\$5,572,700</b>	<b>\$1,085,500</b>	<b>24.2%</b>
Recoveries	(4,030,361)	(4,119,600)	(4,008,100)	(4,115,600)	4,000	-0.1%
<b>Total Site/Road Plan Review</b>	<b>\$632,328</b>	<b>\$367,600</b>	<b>\$799,700</b>	<b>\$1,457,100</b>	<b>\$1,089,500</b>	<b>296.4%</b>
<b>Building Plan Review</b>						
Compensation	\$2,183,191	\$2,424,500	\$1,956,200	\$1,936,400	\$(488,100)	-20.1%
Fringe Benefits	724,137	795,000	653,600	650,600	(144,400)	-18.2%
Operating	205,686	396,800	383,500	329,300	(67,500)	-17.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,113,014</b>	<b>\$3,616,300</b>	<b>\$2,993,300</b>	<b>\$2,916,300</b>	<b>\$(700,000)</b>	<b>-19.4%</b>
Recoveries	(1,773,643)	(2,261,900)	(1,736,100)	(1,785,500)	476,400	-21.1%
<b>Total Building Plan Review</b>	<b>\$1,339,371</b>	<b>\$1,354,400</b>	<b>\$1,257,200</b>	<b>\$1,130,800</b>	<b>\$(223,600)</b>	<b>-16.5%</b>

## General Fund - Division Summary (continued)

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Inspections</b>						
Compensation	\$4,504,184	\$4,541,200	\$4,564,300	\$4,530,000	\$(11,200)	-0.2%
Fringe Benefits	1,362,573	1,397,700	1,443,000	1,522,200	124,500	8.9%
Operating	643,527	1,041,100	969,700	1,063,900	22,800	2.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$6,510,284</b>	<b>\$6,980,000</b>	<b>\$6,977,000</b>	<b>\$7,116,100</b>	<b>\$136,100</b>	<b>1.9%</b>
Recoveries	(3,996,564)	(4,280,400)	(4,124,300)	(3,924,400)	356,000	-8.3%
<b>Total Inspections</b>	<b>\$2,513,720</b>	<b>\$2,699,600</b>	<b>\$2,852,700</b>	<b>\$3,191,700</b>	<b>\$492,100</b>	<b>18.2%</b>
<b>Enforcement</b>						
Compensation	\$4,594,939	\$4,531,100	\$4,849,400	\$4,564,300	\$33,200	0.7%
Fringe Benefits	1,429,163	1,485,900	1,568,500	1,533,600	47,700	3.2%
Operating	1,973,497	2,252,000	2,183,200	2,349,800	97,800	4.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$7,997,599</b>	<b>\$8,269,000</b>	<b>\$8,601,100</b>	<b>\$8,447,700</b>	<b>\$178,700</b>	<b>2.2%</b>
Recoveries	(7,216,682)	(7,872,700)	(8,444,700)	(8,235,500)	(362,800)	4.6%
<b>Total Enforcement</b>	<b>\$780,917</b>	<b>\$396,300</b>	<b>\$156,400</b>	<b>\$212,200</b>	<b>\$(184,100)</b>	<b>-46.5%</b>
<b>Total</b>	<b>\$11,658,508</b>	<b>\$11,171,900</b>	<b>\$11,195,700</b>	<b>\$13,138,800</b>	<b>\$1,966,900</b>	<b>17.6%</b>

## 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 2022, the division expenditures increase \$877,700 or 19.3% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budgetary changes include:

- A decrease in personnel costs due primarily to anticipated attrition.

- A decrease in fringe benefits due to alignment with anticipated costs.
- 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 consulting services contracts.
- An increase in recoverable costs based on the increase in expenditures.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$4,554,900</b>	<b>\$5,432,600</b>	<b>\$877,700</b>	<b>19.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$84,700 or -4.7% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to anticipated staff attrition.
- A decrease in operating expenditures due to operating decreases in contractual costs for temporary staffing and consulting services.
- A decrease in recovered costs based on the decrease in compensation and operating expenditures.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,799,100</b>	<b>\$1,714,400</b>	<b>\$(84,700)</b>	<b>-4.7%</b>
<b>STAFFING</b>				
Full Time - Civilian	43	43	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$1,089,500 or 296.4% over the FY 2021 budget. Staffing

resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in compensation costs due to the decreased incumbent attrition attributed to this division.
- An increase in fringe benefit costs due to compensation adjustments in this division.
- An increase in operating costs due to increases in consulting services contracts for third-party reviewers and office automation costs.
- A decrease in recovered costs while maintaining historical recovery rates.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$367,600</b>	<b>\$1,457,100</b>	<b>\$1,089,500</b>	<b>296.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	41	41	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>41</b>	<b>41</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$223,600 or -16.5% under the FY 2021 budget. Staffing resources

remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to anticipated attrition and vacancy lapse attributed to this division.
- A decrease in fringe benefits due to anticipated costs in this division.
- A decrease in operating expenditures due to operating decreases in temporary services and office supplies.
- A decrease in recovery related to salary, fringe and operating adjustments.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,354,400	\$1,130,800	\$(223,600)	-16.5%
<b>STAFFING</b>				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures increase \$492,100 or 18.2% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to vacancy lapse and anticipated staff attrition.
- An increase in fringe benefits due to compensation adjustments in this division.
- An operating increase due primarily to increased technology cost allocation charges.
- A decrease in recoveries related to salary, fringe and operating adjustments.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,699,600</b>	<b>\$3,191,700</b>	<b>\$492,100</b>	<b>18.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	73	73	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0.0%</b>
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 2022, the division expenditures decrease \$184,100 or -46.5% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to the decreased attrition distributed to this division.
- An increase in fringe benefits due to compensation adjustments in this division.
- A decrease in operating expenses due to operating decreases in temporary services contracts and office supplies.
- An increase in recoveries related to salary, fringe and operating adjustments.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$396,300</b>	<b>\$212,200</b>	<b>\$(184,100)</b>	<b>-46.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	85	85	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>85</b>	<b>85</b>	<b>0</b>	<b>0.0%</b>
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 issue a building permit (days).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
73	30	73	73	74	↔

### 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. Since its inception seven years ago, DPIE has undertaken numerous initiatives to automate many of its functions through on-line systems for permit and license application and issuance, plan review, and inspection. The agency's new permitting and licensing system (Momentum), the enhanced ePlan system, and other system enhancements are providing on-line remote access to process permit/license applications, plan review, and permit/license issuance. These automation initiatives have enabled the agency to maintain much of its functionality and productivity despite the closure of the public offices starting in mid-March 2020.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Site/road plan reviewers	28	28	32	32	32
Outside individuals certified for Peer Review Program - Site/Road	25	31	35	35	35
Outside individuals certified for Peer Review Program- Building	45	46	48	48	48
Building plan reviewers	27	26	24	21	28
<b>Workload, Demand and Production (Output)</b>					
Site/road permits issued	1,822	2,164	1,484	1,700	1,850
<b>Efficiency</b>					
Site/Road District/ Utility/ NPDES plans and permits reviewed per staff	127	474	535	908	900
Building plan reviews completed per building plan review staff	1,828	2,000	1,705	1,800	1,850
<b>Quality</b>					
Days for DPIE site/road plan review	17	89	8	8	8
<b>Impact (Outcome)</b>					
Days for DPIE to review permit applications	48	30	73	73	74

**Objective 1.2** — Increase the percentage of building and site/road development inspections completed in one day after requested.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	98%	97%	98%	98%	↔

### Trend and Analysis

The Inspections Division combines the resources of the Building and Site/Road Inspection sections. By providing greater training/cross-training opportunities, the division is better able to deploy inspectors to where the work is in terms of geographic location and type of inspection. This has enhanced the division's ability to schedule and perform requested inspections within a day of request, and address unscheduled inspections relating to damaged structures.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Number of site/road Inspectors	20	19	19	19	19
<b>Workload, Demand and Production (Output)</b>					
Building plan permits issued	48,603	43,810	38,849	40,000	42,000
Inspections conducted	186,139	225,238	230,025	235,000	238,000
Violations issued	963	782	1,129	1,200	1,250
<b>Efficiency</b>					
Inspections per inspector	3,668	4,448	4,293	4,350	4,400
<b>Quality</b>					
Days to conduct an inspection after requested	1	1	3	3	3
<b>Impact (Outcome)</b>					
Building and site development inspections completed one day after requested	90%	98%	97%	98%	98%
Customer approval rating based on maximum 4.0 scale	3	3	2	3	3

**Goal 2** — To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County are in compliance with established regulations.

**Objective 2.1** — Increase number of properties with violations that are found in compliance with County property standards codes upon re-inspection.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
70%	70%	54%	60%	65%	↓

**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; this KPI is not currently displayed in the family of performance measures but is tracked by the agency. The Enforcement Division is responsible for inspecting both residential and commercial properties to ensure compliance with applicable property standards, codes, and zoning ordinances. Enforcement Division staff inspect both residential and commercial properties to ensure compliance with applicable property standards, codes, and zoning ordinances. The interiors of single family and multifamily rental units are inspected by code enforcement inspectors, with continued emphasis on senior living facilities.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Code enforcement inspectors	59	52	57	57	57
<b>Workload, Demand and Production (Output)</b>					
Inspections	61,411	51,465	30,967	36,000	40,000
Violation notices issued	9,153	5,665	4,622	6,000	7,000
Re-inspections	6,136	5,534	9,286	9,500	9,600
Number of Civil Citations Issued	1,017	1,042	1,098	1,100	1,150
Number of properties boarded up by County	83	124	39	80	90
Number of properties cleaned up by County	276	286	162	190	220
Number of multi-family rental inspections	206	234	348	350	360
<b>Efficiency</b>					
Inspections and re-inspections per inspector	1,146.0	1,092.0	710.0	830.0	875.0
<b>Quality</b>					
Customer Satisfaction with Enforcement Services	3	4	3	3	3
<b>Impact (Outcome)</b>					
Re-inspection cases found in compliance	4%	70%	54%	60%	65%

**Goal 3** — To provide for the timely issuance of licenses in compliance with the County Code.

**Objective 3.1** — Increase the issuance of business and health licenses and permits within one day of application.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	80%	80%	82%	85%	↔

**Trend and Analysis**

The Licensing Section integrates the licensing process with the ePermits system for license processing, tracking and payment, the Govolution system for credit card payment, various teleconferencing applications, and ID Works for prompt the issuance of identification cards. These various platforms facilitate on-line access and have been instrumental in enabling the Licensing Division staff to efficiently process license/permit applications and issue the resulting licenses and permits. Many of these processes will be integrated and automated with the deployment of the Momentum system.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Efficiency</b>					
License/permit applications reviewed per reviewer	2,080	2,128	1,745	2,175	1,940
<b>Quality</b>					
Days to issue a license/permit	1	1	1	1	1
<b>Impact (Outcome)</b>					
Days to issue a license/permit	80%	80%	80%	82%	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
- Emergency rental assistance

### FY 2021 KEY ACCOMPLISHMENTS

- Completed underwriting and negotiations for two (2) new construction, affordable rental housing communities and received approval from The Office of the County Executive and the County Council to provide a HOME/ Housing Investment Trust Fund Program loan and Payment in Lieu of Taxes for Homes at Oxon Hill – 163 senior units (16 market-rate).
- Completion of two (2) projects: Schultz Road – 90 senior units and Woodyard Station – 112 senior and 46 multi-family units.
- Completed construction of two (2) affordable senior housing communities; Woodlands at Reid Temple (252 senior units) and Glenarden Hills 2 (55 senior units). Also, construction began on three (3) affordable housing communities; Suitland Senior Residences (137 senior units), Townes at Peerless (62 multi-family units that include 15 market-rate units) and Woodyard Station (112 senior and 46 multi-family units).
- Provided approximately thirty-five (35) loans to income eligible homeowners through the Housing Rehabilitation Assistance Program (HRAP).

- Provided approximately one hundred (100) Down Payment and Closing Cost Assistance (DPCCA) Program loans to income eligible households through the Pathway to Purchase and County Purchase Assistance Programs.
- The Housing Choice Voucher Program achieved High Performer Status under the Section Eight Management Assessment Program (SEMAP) with a score of 97. The Public Housing Program received Standard Performer status with under the Public Housing Assessment System (PHAS). Additionally, the Authority obtained Board of Commissioners (BOC) approval for the redevelopment of 1313 Southern Avenue (formerly known as McGuire House); a new construction senior housing development project consisting of 163 dwelling units (147 affordable units and 16 market rate units).

**STRATEGIC FOCUS AND INITIATIVES IN FY 2022**

The agency’s top priorities in FY 2022 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income.
- Increase the number of households assisted under the Emergency Rental Assistance Program, supporting seniors, families and individuals with low to moderate income facing unforeseen hardships.
- Increase the preservation of existing affordable housing in targeted areas within the County.
- 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 2022 BUDGET SUMMARY**

The FY 2022 approved budget for the Department of Housing and Community Development is \$112,986,100, a decrease of \$1,405,800 or -1.2% under the FY 2021 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,896,893	3.6%	\$4,808,300	4.2%	\$4,826,400	3.3%	\$5,016,700	4.4%
Grant Funds	104,045,954	95.8%	104,613,400	91.5%	140,743,200	96.6%	103,815,400	91.9%
Special Revenue Funds	701,430	0.6%	4,970,200	4.3%	88,900	0.1%	4,154,000	3.7%
<b>Total</b>	<b>\$108,644,277</b>	<b>100.0%</b>	<b>\$114,391,900</b>	<b>100.0%</b>	<b>\$145,658,500</b>	<b>100.0%</b>	<b>\$112,986,100</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Department of Housing and Community Development is \$5,016,700, an increase of \$208,400 or 4.3% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,808,300</b>
<b>Add: Operating</b> — New Right of First Refusal contract; additional funds for CDBG/HOME compliance and environmental review contracts	\$140,000
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	99,200
<b>Increase Cost: Compensation</b> — Increase in funding by decreasing the vacancy rate for FY 2022	45,200
<b>Add: Operating</b> — New contract to support the Suitland/Naylor Rd neighborhood revitalization project	30,000
<b>Increase Cost: Operating</b> — Increase to complete the Housing Opportunities for All (HOFA) contract	26,000
<b>Decrease Cost: Operating</b> — Net decrease in vehicle maintenance, training and printing costs to align with anticipated needs	(13,100)
<b>Decrease Cost: Operating</b> — Reduction in the Redevelopment Authority grant	(21,300)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe rate from 34.1% to 31.8% to align with anticipated costs	(47,600)
<b>Decrease Cost: Operating</b> — Reallocation of funding for the housing fair to other operational needs	(50,000)
<b>FY 2022 Approved Budget</b>	<b>\$5,016,700</b>

**GRANT FUND**

The FY 2022 approved grant budget for the Department of Housing and Community Development is \$103,815,400, a decrease of \$798,000 or -0.8% under the FY 2021 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 2022 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**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$9,846,200</b>
<b>Enhance: Existing Program</b> — Community Development Block Grant (CDBG)	\$132,900
<b>Enhance: Existing Program</b> — Maryland National Mortgage Settlement (MDNMS) Program Income	24,600
<b>Enhance: Existing Program</b> — Hearth Emergency Solutions Grant (ESG)	18,700
<b>Enhance: Existing Program</b> — Neighborhood Stabilization Program (NSP) Program Income	4,100

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Reduce: Existing Program</b> — HOME Investment Partnerships Program (HOME)	(37,600)
<b>Reduce: Prior Year Appropriation</b> — National Capital Economic Development - Suitland Facade	(150,000)
<b>Reduce: Prior Year Appropriation</b> — National Capital Economic Development - Central Avenue	(750,000)
<b>FY 2022 Approved Budget</b>	<b>\$9,088,900</b>

**Housing Authority**

- Section 8 Housing Choice Voucher Program
- Conventional Public Housing
- Bond Program

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$94,767,200</b>
<b>Enhance: Existing Program</b> — Section 8 Housing Choice Voucher (HCV)	\$3,192,600
<b>Enhance: Existing Program</b> — Public Housing Modernization/Capital Fund	10,000
<b>Enhance: Existing Program</b> — Bond Program	7,300
<b>Reduce: Existing Program</b> — Homeownership - Marcy Avenue	(800)
<b>Reduce: Existing Program</b> — Coral Gardens	(23,600)
<b>Reduce: Existing Program</b> — Conventional Public Housing	(514,100)
<b>Eliminate: Existing Program</b> — Section 8 Moderate Rehabilitation	(2,712,100)
<b>FY 2022 Approved Budget</b>	<b>\$94,726,500</b>

**SPECIAL REVENUE FUNDS**

**Housing Investment Trust Fund (HITF)**

The FY 2022 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$4,154,000, a decrease of \$816,200 or -16.4% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,970,200</b>
<b>Increase Cost: Operating</b> — Funding for workforce gap financing projects	\$973,200
<b>Increase Cost: Compensation</b> — Funding for mandated salary requirements	8,300
<b>Increase Cost: Fringe Benefits</b> — Funding for mandated fringe benefits requirements	1,200

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Operating</b> — Decrease in general operating costs according to historical spending	(4,000)
<b>Decrease Cost: Operating</b> — Decrease in funding allocated for the down payment and closing cost assistance program	(1,794,900)
<b>FY 2022 Approved Budget</b>	<b>\$4,154,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
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
<b>Special Revenue Fund</b>				
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	7	7	2	(5)
<b>Grant Program Funds</b>				
Full Time - Civilian	70	77	80	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	77	80	3
Part Time	0	0	0	0
Limited Term	3	3	9	6
<b>TOTAL</b>				
Full Time - Civilian	98	105	108	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	98	105	108	3
Part Time	0	0	0	0
Limited Term	10	10	11	1

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Accountant	14	0	0
Accounting Service Manager	1	0	0
Administrative Aide	8	0	2
Administrative Assistant	1	0	0
Administrative Specialist	5	0	0
Budget Management Analyst	1	0	1
Community Developer Assistant	26	0	0
Community Developers	33	0	8
Community Services Manager	7	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	2	0	0
General Clerk	4	0	0
Human Resource Analyst	2	0	0
Program System Analyst	1	0	0
<b>TOTAL</b>	<b>108</b>	<b>0</b>	<b>11</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,338,917	\$2,699,300	\$2,730,200	\$2,744,500	\$45,200	1.7%
Fringe Benefits	744,810	920,400	756,800	872,800	(47,600)	-5.2%
Operating	813,166	1,188,600	1,339,400	1,399,400	210,800	17.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>

In FY 2022, compensation expenditures increase 1.7% over the FY 2021 budget due to a reduction in the anticipated vacancy rate. Compensation costs includes funding for 28 full time positions. Fringe benefit expenditures decrease 5.2% under the FY 2021 budget due to the removal of the Housing Authority's worker's compensation charges.

Operating expenditures increase by 17.7% over the FY 2021 budget primarily due to an increase in new contracts for environmental review, a CDBG/HOME compliance monitor and the Right of First Refusal program, offset by a decline in funding for the Housing Fair and the Redevelopment Authority grant.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$1,149,779	\$1,783,100	\$1,656,700	\$1,784,200	\$1,100	0.1%
Housing and Community Development	1,399,501	1,563,100	1,652,200	1,654,600	91,500	5.9%
Redevelopment	1,347,613	1,462,100	1,517,500	1,577,900	115,800	7.9%
<b>Total</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$651,833	\$815,600	\$849,400	\$828,400	\$12,800	1.6%
Fringe Benefits	243,927	361,200	212,900	263,400	(97,800)	-27.1%
Operating	254,020	606,300	594,400	692,400	86,100	14.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,149,779</b>	<b>\$1,783,100</b>	<b>\$1,656,700</b>	<b>\$1,784,200</b>	<b>\$1,100</b>	<b>0.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration</b>	<b>\$1,149,779</b>	<b>\$1,783,100</b>	<b>\$1,656,700</b>	<b>\$1,784,200</b>	<b>\$1,100</b>	<b>0.1%</b>
<b>Housing and Community Development</b>						
Compensation	\$888,293	\$996,000	\$942,000	\$955,800	\$(40,200)	-4.0%
Fringe Benefits	285,682	318,300	302,700	304,000	(14,300)	-4.5%
Operating	225,526	248,800	407,500	394,800	146,000	58.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,399,501</b>	<b>\$1,563,100</b>	<b>\$1,652,200</b>	<b>\$1,654,600</b>	<b>\$91,500</b>	<b>5.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Housing and Community Development</b>	<b>\$1,399,501</b>	<b>\$1,563,100</b>	<b>\$1,652,200</b>	<b>\$1,654,600</b>	<b>\$91,500</b>	<b>5.9%</b>
<b>Redevelopment</b>						
Compensation	\$798,792	\$887,700	\$938,800	\$960,300	\$72,600	8.2%
Fringe Benefits	215,202	240,900	241,200	305,400	64,500	26.8%
Operating	333,619	333,500	337,500	312,200	(21,300)	-6.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,347,613</b>	<b>\$1,462,100</b>	<b>\$1,517,500</b>	<b>\$1,577,900</b>	<b>\$115,800</b>	<b>7.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Redevelopment</b>	<b>\$1,347,613</b>	<b>\$1,462,100</b>	<b>\$1,517,500</b>	<b>\$1,577,900</b>	<b>\$115,800</b>	<b>7.9%</b>
<b>Total</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>



## 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.

position was also reclassified to the division from the Housing and Community Development division.

- A decrease in fringe benefit costs due to the removal of Housing Authority’s worker’s compensation charges.
- An increase in the technology cost allocation charges based on anticipated countywide costs.

### Fiscal Summary

In FY 2022, the division expenditures increase \$1,100 or 0.1% over the FY 2021 budget. Staffing resources increased by one from the FY 2021 budget. The primary budget changes include:

- An increase in compensation costs due to mandated salary adjustments as well as a reduction of the anticipated vacancy rate. An Administrative Aide 3A

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,783,100</b>	<b>\$1,784,200</b>	<b>\$1,100</b>	<b>0.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	7	8	1	14.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14.3%</b>
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 2022, the division expenditures increase \$91,500 or 5.9% over the FY 2021 budget. Staffing resources decrease by one from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to a defunded Accountant 3G position and the reclass of an Administrative Aide 3A to the Administration division.
- An increase in operating costs due to new environmental review and Right of First Refusal program contracts along with increases in Housing Opportunities for All and CDBG/HOME compliance monitor contracts.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,563,100</b>	<b>\$1,654,600</b>	<b>\$91,500</b>	<b>5.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	11	(1)	-8.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>12</b>	<b>11</b>	<b>(1)</b>	<b>-8.3%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Redevelopment

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority, as well as facilitates private sector development to help revitalize distressed communities.

- A decrease in operating due to a reduction in the County’s contribution to the Redevelopment Authority.

### Fiscal Summary

In FY 2022, the division expenditures increase by \$115,800 or 7.9% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to a reduction in the anticipated vacancy rate.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,462,100	\$1,577,900	\$115,800	7.9%
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
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 home buyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

In FY 2022, the HITF will provide funding for two limited term positions totaling \$150,500 and operating expenses totaling \$3,500 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2022 consist of \$4,000,000 for the Workforce Housing Gap Financing Program.

### Fiscal Summary

In FY 2022, compensation increases 6.8% over the FY 2021 budget due to the elimination of the vacancy rate. Fringe benefit expenditures increase 6.5% over the FY 2021 budget due to compensation adjustments. Operating expenses decrease 17.1% as all HITF funds are focused on the Workforce Housing Gap Financing Program.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$333,842	\$122,600	\$82,800	\$130,900	\$8,300	6.8%
Fringe Benefits	43,798	18,400	6,100	19,600	1,200	6.5%
Operating	323,790	4,829,200	—	4,003,500	(825,700)	-17.1%
<b>Total</b>	<b>\$701,430</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>
<b>Total</b>	<b>\$701,430</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$5,628,236	\$4,948,108	\$4,948,108	\$4,859,208	\$(88,900)	-1.8%
Loan Repayments (Principal & Interest)	\$21,302	\$—	\$—	\$—	\$—	0.0%
Transfer In - General Fund	—	—	—	500,000	500,000	0.0%
Appropriated Fund Balance	—	4,970,200	88,900	3,654,000	(1,316,200)	-26.5%
<b>Total Revenues</b>	<b>\$21,302</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>
<b>EXPENDITURES</b>						
Compensation	\$333,842	\$122,600	\$82,800	\$130,900	\$8,300	6.8%
Fringe Benefits	43,798	18,400	6,100	19,600	1,200	6.5%
Operating Expenses - Administrative	—	7,500	—	3,500	(4,000)	-53.3%
Down Payment and Closing Assistance Loans	323,790	1,794,900	—	—	(1,794,900)	-100.0%
Workforce Housing Gap Financing	—	3,026,800	—	4,000,000	973,200	32.2%
<b>Total Expenditures</b>	<b>\$701,430</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(680,128)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	(88,900)	(3,654,000)	(3,654,000)	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$4,948,108</b>	<b>\$4,948,108</b>	<b>\$4,859,208</b>	<b>\$1,205,208</b>	<b>\$(3,742,900)</b>	<b>-75.6%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,053,979	\$1,218,200	\$2,057,400	\$1,226,500	\$8,300	0.7%
Fringe Benefits	276,216	345,300	425,700	351,100	5,800	1.7%
Operating	7,124,836	8,282,700	41,507,300	7,511,300	(771,400)	-9.3%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>

The FY 2022 approved grant budget is \$9,088,900, a decrease of 7.7% under the FY 2021 budget. This decrease is largely driven by the reduction in National Capital Economic Development grants. The grant programs were one-time awards in FY 2021.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	7	—	2	7	—	2
CDBG Single Family Rehab/Admn	3	—	1	4	—	1
<b>Total Housing and Community Development</b>	<b>10</b>	<b>—</b>	<b>3</b>	<b>11</b>	<b>—</b>	<b>3</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	2	—	—	1	—	—
<b>Total Housing Development</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	—	—	—	—	—	5
<b>Total Redevelopment</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>Total</b>	<b>12</b>	<b>—</b>	<b>3</b>	<b>12</b>	<b>—</b>	<b>8</b>

In FY 2022, funding is provided for twelve full time and eight limited term grant funded (LTGF) positions. There is an increase of 5 positions from FY 2021 for Pathway 2 Purchase Down Payment and Closing Cost Assistance positions paid by the Community Development Block Grant program.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	\$4,654,529	\$5,029,600	\$4,801,200	\$4,801,300	\$(228,300)	-4.5%
CDBG Single Family Rehab Revolving Loan Program Income	—	344,400	344,300	344,300	(100)	0.0%
Emergency Solutions Grant (ESG)	614,947	423,200	442,000	441,900	18,700	4.4%
Lincoln Institute - Accelerating Investments for Healthy Communities	—	—	50,000	—	—	
National Capital Economic Development - Central Avenue	—	750,000	750,000	—	(750,000)	-100.0%
National Capital Economic Development - Suitland Facade	—	150,000	150,000	—	(150,000)	-100.0%
U.S. Treasury Emergency Rental Assistance	—	—	27,180,300	—	—	
State of MD CDBG-CV 2	—	—	2,672,700	—	—	
U.S. HUD CDBG-CV 3	—	—	4,086,200	—	—	
Maryland National Mortgage Settlement Program (MNMS): Program Income	—	180,400	211,300	205,000	24,600	13.6%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	10,400	15,900	10,400	—	0.0%
Neighborhood Stabilization Program (NSP): Program Income	—	64,900	69,500	69,000	4,100	6.3%
<b>Total Housing and Community Development</b>	<b>\$5,269,476</b>	<b>\$6,952,900</b>	<b>\$40,773,400</b>	<b>\$5,871,900</b>	<b>\$(1,081,000)</b>	<b>-15.5%</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	\$2,866,340	\$1,272,500	\$1,610,200	\$1,610,200	\$337,700	26.5%
HOME Loan Program Income	—	1,262,000	1,245,500	1,245,500	(16,500)	-1.3%
Pathway to Purchase (P2P) HOME Homebuyer Activities	—	358,800	—	—	(358,800)	-100.0%
<b>Total Housing Development</b>	<b>\$2,866,340</b>	<b>\$2,893,300</b>	<b>\$2,855,700</b>	<b>\$2,855,700</b>	<b>\$(37,600)</b>	<b>-1.3%</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	\$319,215	\$—	\$361,300	\$361,300	\$361,300	
<b>Total Redevelopment</b>	<b>\$319,215</b>	<b>\$—</b>	<b>\$361,300</b>	<b>\$361,300</b>	<b>\$361,300</b>	
<b>Subtotal</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>

## Grant Descriptions

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,162,600**

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. This total includes the CDBG program under the Housing and Community Development division and the Pathway to Purchase program under the Redevelopment division.

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$344,300**

The CDBG program income portion 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. The CDBG grant portion allocates program income to support the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers. This grant is allocated from the total CDBG grant.

### **EMERGENCY SOLUTIONS GRANT (ESG) -- \$441,900**

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 -- \$205,000**

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 -- \$69,000**

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.



**HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,610,200**

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. Pathway to Purchase Homebuyer Activities 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.

**HOME LOAN: PROGRAM INCOME -- \$1,245,500**

The HOME Program provides funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner occupied short-sale residential properties in Prince George's County.

## HOUSING AUTHORITY

The Housing Authority of Prince George's County (HAPGC) is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,654,924	\$4,871,100	\$3,804,900	\$5,086,500	\$215,400	4.4%
Fringe Benefits	1,103,850	1,651,200	1,048,400	1,780,300	129,100	7.8%
Operating	90,832,149	88,244,900	91,899,500	87,859,700	(385,200)	-0.4%
<b>Total</b>	<b>\$95,590,923</b>	<b>\$94,767,200</b>	<b>\$96,752,800</b>	<b>\$94,726,500</b>	<b>\$(40,700)</b>	<b>0.0%</b>

The FY 2022 approved budget is \$94,726,500, a slight decrease from the FY 2021 budget. This net decrease is largely driven by the elimination of the Section 8 Moderate Rehabilitation program along with an increase in the Section 8 Housing Choice Voucher program.

**Staff Summary by Division - Grant Funds**

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing Authority</b>						
Financial and Administrative Services	8	—	—	9	—	—
Housing Authority Administration	6	—	—	7	—	—
Housing Assistance Division	8	—	—	7	—	—
Rental Assistance Division	43	—	—	45	—	1
<b>Total Housing Authority</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>68</b>	<b>—</b>	<b>1</b>
<b>Total</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>68</b>	<b>—</b>	<b>1</b>

The FY 2022 funding provides for 68 full time and one LTGF position, an increase of 4 positions since FY 2021. The new positions support compliance needs throughout the Housing Authority.

**Grant Funds by Division**

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Housing Authority</b>						
Conventional Public Housing	\$3,171,121	\$2,995,800	\$2,481,700	\$2,481,700	\$(514,100)	-17.2%
Coral Gardens	92,243	113,800	90,200	90,200	(23,600)	-20.7%
Homeownership - Marcy Avenue	12,551	13,300	12,600	12,500	(800)	-6.0%
Public Housing Modernization/ Capital Fund	127,483	143,500	437,300	153,500	10,000	7.0%
<b>Total Housing Authority</b>	<b>\$3,403,398</b>	<b>\$3,266,400</b>	<b>\$3,021,800</b>	<b>\$2,737,900</b>	<b>\$(528,500)</b>	<b>-16.2%</b>
<b>Rental Assistance Division</b>						
Bond Program	\$391,346	\$678,700	\$295,000	\$686,000	\$7,300	1.1%
Family Self-Sufficiency Program	61,717	138,000	—	138,000	—	0.0%
Money Follow the People Program	—	—	68,500	—	—	
Section 8 Housing Choice Voucher (HCV)	89,543,189	87,972,000	91,164,600	91,164,600	3,192,600	3.6%
Section 8 Housing Moderate Rehabilitation	2,191,273	2,712,100	2,202,900	—	(2,712,100)	-100.0%
<b>Total Rental Assistance Division</b>	<b>\$92,187,525</b>	<b>\$91,500,800</b>	<b>\$93,731,000</b>	<b>\$91,988,600</b>	<b>\$487,800</b>	<b>0.5%</b>
<b>Subtotal</b>	<b>\$95,590,923</b>	<b>\$94,767,200</b>	<b>\$96,752,800</b>	<b>\$94,726,500</b>	<b>\$(40,700)</b>	<b>0.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$95,590,923</b>	<b>\$94,767,200</b>	<b>\$96,752,800</b>	<b>\$94,726,500</b>	<b>\$(40,700)</b>	<b>0.0%</b>

## Grant Descriptions

### **CONVENTIONAL PUBLIC HOUSING -- \$2,481,700**

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 -- \$90,200**

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 -- \$12,500**

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 -- \$153,500**

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 -- \$686,000**

The Bond Program receives revenue from the interest earned from the sale of bonds sold by the Housing Authority of Prince George's County. This revenue will support various rehabilitation and revitalization activities associated with single and multi-family housing units.

### **FAMILY SELF-SUFFICIENCY PROGRAM (FSS) -- \$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 -- \$91,164,600**

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
9,805	7,118	7,118	7,885	9,185	↔

### Trend and Analysis

This objective captures housing development projects underwritten and approved by the Department of Housing and Community Development (DHCD), the County Executive Office, the County Council and projections for new developments. The projects are supported by the HOME Investment Partnership Program (HOME) and the DHCD's Housing Investment Trust Fund (HITF), wherein DHCD provides “gap financing” to support affordable and workforce rental housing developments. DHCD anticipates the completion of two (2) pipeline projects by CY 2021, including the Woodlands at Reid Temple, a 252-unit development for seniors located in Glendale and Glenarden Phase 2A, a 55-unit development for seniors located in Glenarden, Maryland. The financial closings for these two development projects are projected to occur in CY 2020 with construction completion targeted to occur in CY 2021. The DHCD also anticipates the completion of another pipeline project, the 137 unit Suitland Senior Residences, previously targeted for completion in CY 2021, to be completed in FY 2022. Targets are based on projects in the DHCD affordable/workforce housing pipeline.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Rehabilitation building inspectors/construction monitors	0	0	1	1	1
Community developers	5	5	5	5	5
Financial underwriters	4	5	5	5	5
Compliance monitors	1	1	2	2	2
<b>Workload, Demand and Production (Output)</b>					
Rental housing building projects started	0	0	2	4	2
Rental units available since 2002	2,727	2,847	2,847	3,154	3,674
Rental units added in fiscal year	64	120	0	307	520
<b>Quality</b>					
Rental housing units completed within two years	100%	100%	0%	100%	100%
<b>Impact (Outcome)</b>					
Low to moderate income senior citizens, families and individuals placed in County rental housing	6,818	7,118	7,118	7,885	9,185

**Objective 1.2** — Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
400	126	300	300	300	↑

### Trend and Analysis

This objective captures the number of families removed from the Housing Authority's 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 rental housing in the private rental housing market. Under the HCV Program participants pay 30% of their adjusted gross income for rent and utilities; the voucher is used to pay the remaining balance. In FY 2021, the HA estimated authorized voucher totaled 5,872. The Housing Authority's projected number of voucher for FY 2022 will remain constant at 5,872.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Families on the waiting list	2,504	2,438	2,146	1,800	1,500
Rental specialists	22	22	21	21	21
Inspectors	5	5	4	4	4
Housing and Urban Development (HUD) voucher units	5,837	5,837	5,872	5,872	5,872
<b>Workload, Demand and Production (Output)</b>					
Annual inspections	6,057	4,769	3,960	4,000	4,000
Vouchers leased	5,749	5,704	5,717	5,750	5,750
<b>Efficiency</b>					
Inspections per inspector	1,211	984	990	1,000	1,000
Voucher families per rental specialist	261	265	272	274	274
<b>Quality</b>					
HUD Section Eight Management Assessment Program score	100	97	97	100	100
<b>Impact (Outcome)</b>					
Families removed from the waiting list and issued vouchers	150	126	300	300	300

**Objective 1.3** — To provide emergency rental assistance to low- and moderate-income senior citizens, individuals and families within the County.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
700	n/a	70	4,928	6,000	n/a

**Trend and Analysis**

This objective is new for FY 2022.

**Objective 1.4** — To preserve existing affordable housing in targeted areas within the County.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
952	n/a	0	238	476	n/a

**Trend and Analysis**

This objective is new for FY 2022.

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
125	160	37	100	125	↓

**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 increase the number of County citizens and residents with low to moderate income becoming homeowners.

This objective captures program activity for the County Homebuyer's Assistance Program funded under the HOME Investment Partnership (HOME) and Housing Investment Trust Fund (HITF) Program (s). The Pathway to Purchase (P2P), formerly known as the MY HOME Down Payment and Closing Cost Assistance Program (maximum loan of \$10,000) and the County Purchase Assistance Program (CPAP) (maximum loan of \$20,000), provides down payment and closing cost assistance to County residents. Due to a lack of funding available immediately after the beginning of the pandemic, many housing goals saw a large decrease. With the introduction of new funding made available for FY 2021, the department estimates a large rebound, however, intermediate and long term projections are contingent on future funding.



## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Homeownership staff	5	5	5	5	5
<b>Workload, Demand and Production (Output)</b>					
Housing settlements	64	160	37	100	25
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	68%	170%	39%	106%	27%
<b>Efficiency</b>					
Housing settlements per homeownership staff	13.0	32.0	7.0	20.0	5.0
<b>Impact (Outcome)</b>					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	64	50	13	25	100
New homeowners through County Purchase Assistance Program (CPAP)	0	110	24	75	25
New homeowners through all funding sources	64	160	37	100	125

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
18	27	24	35	19	↔

## 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 increase the number of owner occupied homes preserved.

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program and the County's General funds, the agency provides zero interest loans to income eligible County homeowners whose homes 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. DHCD will continue to administer the Housing Rehabilitation Assistance Program (HRAP), using CDBG and General Funds, for a three - four-year period through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority. The HRAP Program Relaunch commenced in FY 2018. In FY 2021, DHCD received a grant from MD DHCD in the amount of \$750,000 to expand homeowner occupied rehabilitation activities along the Blue Line Corridor under the National Capital Strategic Economic Development (NED) Program. The NED funds will be applied under the Housing Rehabilitation Assistance Program.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Rehab building inspectors/construction monitors	2	3	4	3	3
<b>Workload, Demand and Production (Output)</b>					
Inspections performed/Loans approved per owner-occupied rehabbed	5	135	120	255	95
<b>Efficiency</b>					
Inspections per inspector	3.0	45.0	30.0	85.0	32.0
<b>Quality</b>					
Projects completed	1	27	24	85	19
<b>Impact (Outcome)</b>					
Owner-occupied homes preserved	1	27	24	35	19

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
34%	46%	46%	14%	22%	↔

**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 increase the positive market impact.

This objective captures the percentage of positive housing market outcomes resulting from housing counseling program activities funded by CDBG entitlement funds. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified; and (4) the owner receives a second mortgage and the owner enters a forbearance or repayment plan. The number of positive outcomes decreased between FY 2019 (118), to the FY 2022 Projection (66). However, due to the impact of the COVID-19 pandemic and the Governor's State of Emergency, the 2020 actuals reflect an adverse interruption in business operations triggering a slight decrease for affordable housing, economic development and infrastructure project completions.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on needs of homeowners. The DHCD anticipates that federal and state agencies and private entities will continue to convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available and therefore program services will continue through FY 2023.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
People counseled	1,484	3,756	650	3,500	3,600
Active cases/pending cases	533	257	57	315	300
Foreclosure cases closed	15	175	29	112	100
Public events conducted	8	5	7	4	4
Event attendees	252	100	169	200	200
<b>Impact (Outcome)</b>					
Positive housing market outcomes	148	118	26	45	66
Positive market impact	28%	46%	46%	14%	22%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50%	50%	15%	41%	43%	↓

**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 increase the percentage of CDBG projects completed within 12 months.

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing and improving public facilities and infrastructures projects. However, due to the impact of the COVID-19 pandemic and the Governor's State of Emergency, FY 2020 actuals reflect an adverse interruption in business operations triggering a slight decrease for affordable housing, economic development and infrastructure project completions. The data reflects the COVID-19 impact on projects started in late March 2020 through June 2021.

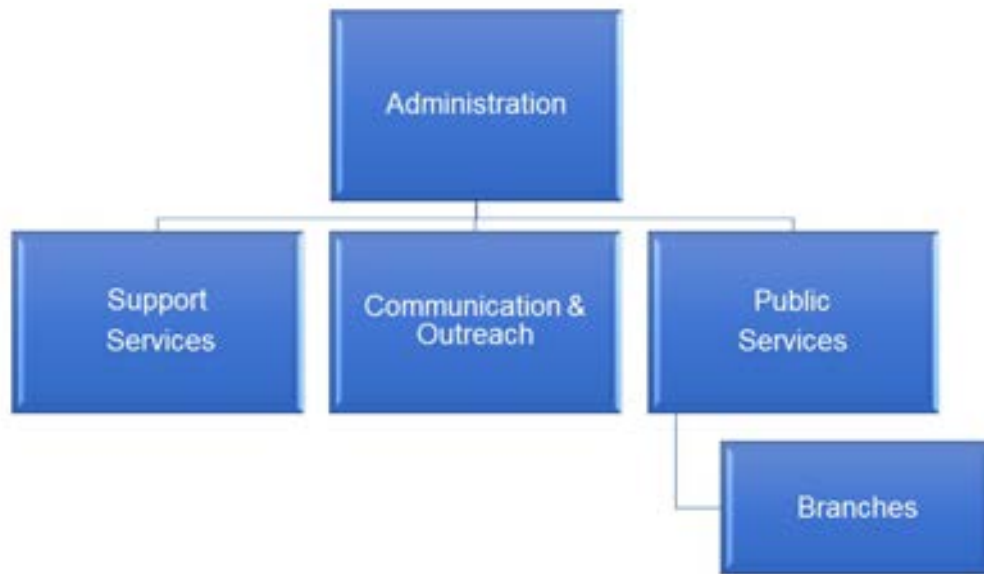
As part of the efforts to address a variety of needs including providing shelter for homeless individuals, increasing affordable housing options and maintaining crucial public services during the current public health outbreak (COVID-19), Congress designated funds to federal entitlement programs, allocated through the U.S. Department of Housing and Urban Development ("HUD"). Prince George's County is designated to receive \$3,036,958 under the Community Development Block Grant (CDBG) Program to assist County residents impacted by the pandemic. DHCD will use these funds to support: the Emergency Rental Assistance Program (ERAP); Food Pantry Services; Foreclosure Prevention - Housing Counseling; and Family and Health Services.

**Performance Measures**

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Resources (Input)</b>					
Number of sub grantees	4	44	64	44	41
Total funding provided to sub-grantees	\$1,500,000	\$4,364,127	\$7,988,630	\$3,858,436	\$4,159,811
<b>Workload, Demand and Production (Output)</b>					
Homeownership and rental units preserved	182	45	15	100	150
Public facilities projects completed	5	4	1	5	1
Economic development projects assisted	2	2	2	2	3
<b>Quality</b>					
Percentage of projects completed within 12 months	38%	50%	25%	36%	36%
Environmental reviews approved	45	63	62	72	76
Contract amendments approved	2	1	13	14	12
<b>Impact (Outcome)</b>					
Low to moderate income persons assisted with new or improved access to service	3,150	7,251	7,935	13,368	21,140
Persons assisted with new or improved access to a facility or infrastructure	13,693	15,561	12,070	37,200	30,609
Projects completed within 12 months	38%	50%	15%	41%	43%
Jobs created and/or retained	59	9	0	15	15



# Memorial Library



## MISSION AND SERVICES

---

Prince George's County Memorial Library System (PGCMLS) 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 2021 KEY ACCOMPLISHMENTS

- Launched and implemented the PGCMLS Strategic Framework 2021-2024 and adapted the Library's essential services based on community feedback and collaboration.
- Established new strategic community partnerships with government agencies and non-profit organizations that advance the Library's focus areas and the County's "Proud Priorities, Proud Results."
- Revised internal and external policies and procedures in accordance with current equity, diversity, inclusion, and anti-racism (EDIA) best practices for the benefit of all Prince Georgians; expanded EDIA programs and multilingual access to the Library.
- Expanded opportunities through cross-departmental teams, for vulnerable population groups (like LGBTQ+ youth, seniors, and immigrants) to access the Library's services, through innovative digital platforms, new programs and outreach initiatives, and coordinating projects across agencies.

- Opened the new Hyattsville Branch Library and establish the facility as an arts hub for the County with educational programs, exhibition space, and performances.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 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.
- Embrace culture, inclusion and social justice, promote lifelong learning for all, foster economic growth through career & business development, champion creatives, and develop skills for healthy living for all county residents.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Memorial Library is \$33,361,600, a decrease of \$382,200 or -1.1% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,348,431	100.0%	\$33,743,800	100.0%	\$33,176,000	100.0%	\$33,361,600	100.0%
<b>Total</b>	<b>\$32,348,431</b>	<b>100.0%</b>	<b>\$33,743,800</b>	<b>100.0%</b>	<b>\$33,176,000</b>	<b>100.0%</b>	<b>\$33,361,600</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$33,743,800</b>
<b>Increase Cost: Compensation</b> — Net change due to increased compensation to allow for Sunday hours, a reduction in overtime and increased salary lapse	\$61,200
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 25.0% to 25.5% to align with anticipated costs and compensation changes	46,300
<b>Decrease Cost: Operating</b> — Reduction in periodical purchases and building repair and maintenance costs	(489,700)
<b>FY 2022 Approved Budget</b>	<b>\$33,361,600</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2022 approved County contribution for the Memorial Library is \$24,029,800, a decrease of \$772,200 or -3.1% under the FY 2021 approved budget. The County's contribution comprises 72.0% of total agency funding.

### STATE AID

The FY 2022 approved State Aid budget for the Memorial Library is \$7,722,000, a decrease of \$81,000 or -1.1% under the FY 2021 approved budget. State Aid comprises 23.2% of total agency funding.

### FINES, FEES AND OTHER FUNDING SOURCES

The FY 2022 approved budget for other funding sources for the Memorial Library is \$1,609,800, an increase of \$309,000 or 23.8% over the FY 2021 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 4.8% of total agency funding.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$33,743,800</b>
<b>Increase Revenue: Use of Fund Balance</b> — Increase in the use of the Memorial Library fund balance	\$408,200
<b>Increase Revenue: State Aid</b> — Increase in accordance with the State of Maryland's FY 2022 Approved Budget	81,000
<b>Decrease Revenue: Other Funding Sources</b> — Decreases in Branch and Meeting Room revenues	(99,200)
<b>Decrease Revenue: County Contribution</b> — Decrease in accordance with the Prince George's FY 2022 Approved Budget	(772,200)
<b>FY 2022 Approved Budget</b>	<b>\$33,361,600</b>



**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY20-FY21
<b>General Fund</b>				
Full Time - Civilian	311	301	303	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	303	2
Part Time	29	40	38	(2)
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	311	301	303	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	311	301	303	2
Part Time	29	40	38	(2)
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	24	1	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	118	9	0
Information Technology	8	0	0
Circulation	82	11	0
Materials Management Support	19	0	0
Clerical	8	8	0
Building Support/Delivery Services	32	9	0
<b>TOTAL</b>	<b>303</b>	<b>38</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$19,123,048	\$19,971,800	\$19,684,200	\$20,033,000	\$61,200	0.3%
Fringe Benefits	4,846,895	4,993,000	4,953,300	5,039,300	46,300	0.9%
Operating	8,273,658	8,679,000	8,438,500	8,189,300	(489,700)	-5.6%
Capital Outlay	104,829	100,000	100,000	100,000	—	0.0%
<b>SubTotal</b>	<b>\$32,348,431</b>	<b>\$33,743,800</b>	<b>\$33,176,000</b>	<b>\$33,361,600</b>	<b>\$(382,200)</b>	<b>-1.1%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$32,348,431</b>	<b>\$33,743,800</b>	<b>\$33,176,000</b>	<b>\$33,361,600</b>	<b>\$(382,200)</b>	<b>-1.1%</b>

In FY 2022, compensation expenditures increase 0.3% from the FY 2021 budget which includes increase to allow for Sunday hours, a reduction in overtime and an increase of salary lapse. Compensation costs include funding for 292 of 303 full time positions and 38 part time positions. Fringe benefit expenditures increase 0.9% over the FY 2021 budget due to rising insurance premiums and changes in compensation.

Operating expenditures decrease by 5.6% from the FY 2021 budget which includes a reduction in spending for periodicals and building maintenance.

Capital outlay expenditures remain at the FY 2021 budget of \$100,000 for the replacement of two delivery vehicles and replacing one maintenance truck.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Public Services	\$24,646,572	\$25,611,200	\$25,240,700	\$24,246,300	\$(1,364,900)	-5.3%
Administration	2,331,318	2,379,900	2,400,900	1,587,400	(792,500)	-33.3%
Support Services	5,370,541	5,752,700	5,534,400	5,524,200	(228,500)	-4.0%
Communication & Outreach	—	—	—	2,003,700	2,003,700	
<b>Total</b>	<b>\$32,348,431</b>	<b>\$33,743,800</b>	<b>\$33,176,000</b>	<b>\$33,361,600</b>	<b>\$(382,200)</b>	<b>-1.1%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Public Services</b>						
Compensation	\$13,461,909	\$14,064,700	\$13,830,500	\$13,613,600	\$(451,100)	-3.2%
Fringe Benefits	3,392,825	3,402,500	3,467,300	3,385,100	(17,400)	-0.5%
Operating	7,687,009	8,044,000	7,842,900	7,147,600	(896,400)	-11.1%
Capital Outlay	104,829	100,000	100,000	100,000	—	0.0%
<b>SubTotal</b>	<b>\$24,646,572</b>	<b>\$25,611,200</b>	<b>\$25,240,700</b>	<b>\$24,246,300</b>	<b>\$(1,364,900)</b>	<b>-5.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Public Services</b>	<b>\$24,646,572</b>	<b>\$25,611,200</b>	<b>\$25,240,700</b>	<b>\$24,246,300</b>	<b>\$(1,364,900)</b>	<b>-5.3%</b>
<b>Administration</b>						
Compensation	\$1,548,075	\$1,615,100	\$1,600,600	\$969,200	\$(645,900)	-40.0%
Fringe Benefits	387,750	332,200	396,300	249,000	(83,200)	-25.0%
Operating	395,492	432,600	404,000	369,200	(63,400)	-14.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,331,318</b>	<b>\$2,379,900</b>	<b>\$2,400,900</b>	<b>\$1,587,400</b>	<b>\$(792,500)</b>	<b>-33.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Administration</b>	<b>\$2,331,318</b>	<b>\$2,379,900</b>	<b>\$2,400,900</b>	<b>\$1,587,400</b>	<b>\$(792,500)</b>	<b>-33.3%</b>
<b>Support Services</b>						
Compensation	\$4,113,064	\$4,292,000	\$4,253,100	\$4,234,100	\$(57,900)	-1.3%
Fringe Benefits	1,066,320	1,258,300	1,089,700	1,093,400	(164,900)	-13.1%
Operating	191,157	202,400	191,600	196,700	(5,700)	-2.8%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,370,541</b>	<b>\$5,752,700</b>	<b>\$5,534,400</b>	<b>\$5,524,200</b>	<b>\$(228,500)</b>	<b>-4.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Support Services</b>	<b>\$5,370,541</b>	<b>\$5,752,700</b>	<b>\$5,534,400</b>	<b>\$5,524,200</b>	<b>\$(228,500)</b>	<b>-4.0%</b>
<b>Communication &amp; Outreach</b>						
Compensation	\$—	\$—	\$—	\$1,216,100	\$1,216,100	—
Fringe Benefits	—	—	—	311,800	311,800	—
Operating	—	—	—	475,800	475,800	—
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,003,700</b>	<b>\$2,003,700</b>	<b>—</b>
Recoveries	—	—	—	—	—	—
<b>Total Communication &amp; Outreach</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$2,003,700</b>	<b>\$2,003,700</b>	<b>—</b>
<b>Total</b>	<b>\$32,348,431</b>	<b>\$33,743,800</b>	<b>\$33,176,000</b>	<b>\$33,361,600</b>	<b>\$(382,200)</b>	<b>-1.1%</b>

## DIVISION OVERVIEW

### Public Services

The Public Services Division plays an integral role in the overall operations of the Prince George’s County Memorial Library System (PGCMLS). It is the primary facilitator of information access. Our primary focus is delivering services in nineteen branches, three of which have a specialized research collection and another has a state of the art media lab. In addition to the branches, Public Services broadens the mission of the County Corrections Center by delivering relevant research and resources in a safe, secure and humane environment for pre-trial and sentenced offenders.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$1,364,900 or -5.3% under the FY 2021 budget. Staffing resources decrease by three full time positions and one part time position from the FY 2021 budget. The primary budget changes include:

- Compensation costs decrease due to net changes which include the reallocation of positions to the

new Communication and Outreach division, increased salary lapse and an increase to allow for Sunday hours.

- Fringe benefit costs decrease due to the compensation adjustments.
- Decrease in operating impacting areas such as periodical purchases and building repair/maintenance.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$25,611,200</b>	<b>\$24,246,300</b>	<b>\$(1,364,900)</b>	<b>-5.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	216	213	(3)	-1.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>216</b>	<b>213</b>	<b>(3)</b>	<b>-1.4%</b>
Part Time	27	26	(1)	-3.7%
Limited Term	0	0	0	0.0%

## Administration

The Administration Division includes the Chief Executive Officer's Office, department of Talent and Culture and the Finance and Budget department. The CEO oversees the overall operation of the library system. The Department of Talent & Culture provides overall policy direction on various cultural, professional development and other human resource topics. The Department of Finance and Budget oversee the recording, tracking, and reporting activities of the Library's financial and budget activities.

## Fiscal Summary

In FY 2022, the division expenditures decrease \$792,500 or -33.3% under the FY 2021 budget. Staffing resources decrease by nine full time positions and three part time positions from the FY 2021 budget. The primary budget changes include:

- Personnel costs decrease primarily due to the reallocation of funding and positions to the new Communication and Outreach division.
- A decrease in operating impacting areas such as building maintenance/repair, utilities and office automation.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,379,900</b>	<b>\$1,587,400</b>	<b>\$(792,500)</b>	<b>-33.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	20	11	(9)	-45.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>20</b>	<b>11</b>	<b>(9)</b>	<b>-45.0%</b>
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

### Support Services

A well-trained staff assures the delivery of programs and services that allow all customers to engage and collaborate with the library, its materials, services and spaces in the manner that is desirable and meaningful to them. Exemplary customer service in a judgement free environment is our mission.

position to the Communication and Outreach division.

- Decrease in operating impacting areas such as utilities and office automation.

### Fiscal Summary

In FY 2022, the division expenditures decrease by \$228,500 or -4.0% under the FY 2021 budget. Staffing resources decrease by one part time position from the FY 2021 budget. The primary budget changes include:

- Compensation and fringe benefits decrease due to increased salary lapse as well as the reallocation of one part time

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$5,752,700</b>	<b>\$5,524,200</b>	<b>\$(228,500)</b>	<b>-4.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	65	65	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0.0%</b>
Part Time	10	9	(1)	-10.0%
Limited Term	0	0	0	0.0%

## Communication & Outreach

The Communication and Outreach Division oversees and supports the Library's engagement with the community through strategic partnerships, virtual and in-person programs, outreach, intercultural services, digital platforms, public relations, media production, and government affairs. This division includes all the departments under the supervision of the Chief Operating Officer for Communication and Outreach: Public Relations/Marketing, Digital Services, Program Services, Intercultural Services and the PGCML Foundation.

### Fiscal Summary

In FY 2022, the division expenditures increase by \$2,003,700 over the FY 2021 budget. Staffing resources increase by 14 positions over the FY 2021 budget. The primary budget changes include:

- An increase in compensation due to the reallocation of positions from other divisions.
- An increase in fringe benefit due to the reallocation of positions from other divisions.
- An increase in operation expenditures due to the reallocation of funds from other divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$-	\$2,003,700	\$2,003,700	0.0%
<b>STAFFING</b>				
Full Time - Civilian	0	14	14	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide information resource services to the County's citizens, residents and visitors in order to effectively meet their educational, cultural and recreational needs.

**Objective 1.1** — Increase the percentage of County residents that are registered cardholders.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
70%	73%	61%	62%	63%	↔

### Trend and Analysis

Prince George's County Memorial Library System expects the percentage of registered cardholders to decrease in the short term, due to COVID-19 related facilities closures. However, the library's robust on-line presence: electronic resources, virtual programs and telephone/digital reference services, are being offered with great success to the community. Coupled with virtual on-line-only cards, automatic cards to PGCPs students and a phased reopening starting with curbside pickup will have a positive increase long term.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Hours all library branches are open	43,156	43,867	30,794	8,300	43,000
New titles added	12,373	14,727	57,596	30,000	30,000
Collection uses (including circulation, in-house and digital resources)	5,477,897	5,288,355	4,120,657	2,250,000	4,200,000
Persons entering the library	2,427,544	2,371,557	1,679,342	500,000	1,800,000
Library website page views	9,944,698	8,303,522	6,235,194	7,000,000	7,000,000
Reference questions asked	634,723	694,774	349,139	100,000	500,000
<b>Efficiency</b>					
Materials circulated and reference questions asked per hour open	141.6	136.5	129.0	70.0	100.0
<b>Impact (Outcome)</b>					
Active registered cardholders	659,582	687,762	570,717	580,000	590,000
Registered cardholders as percent of population	70%	73%	61%	62%	63%



**Objective 1.2** — Increase the number of participants in Library programming.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
250,000	181,505	131,210	265,800	135,000	↑

### Trend and Analysis

Virtual programming has replaced physical programming during COVID-19 restrictions. The County's residents are participating in these virtual offerings and the library is seeing success on multiple platforms, including but not limited to, Facebook, YouTube, and Twitter/Periscope. In particular, an author event with Ibram Kendi and his book 'How to Be an Antiracist' saw over 220,000 participants attend from across the world in FY 2021, proving there is strong demand for this type of programming and the Library is meeting this need. These counts are currently captured in the Adult program attendance below.

Starting in FY 2022, assuming COVID-19 restrictions are lifted, the library expects to see a slow return to FY 2019 levels for this and most physical-based metrics (hours open, door counts, meeting room use), but this will be offset by the previously mentioned virtual offerings.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Expenditures (millions)	\$29.8	\$31.1	\$32.3	\$33.2	\$33.4
<b>Workload, Demand and Production (Output)</b>					
Meeting room uses	7,759	6,137	5,071	0	3,000
Adult programs	1,867	2,234	1,672	835	1,000
Attendance at adult programs	17,581	24,442	22,483	255,000	20,000
Teen programs	628	655	390	190	500
Attendance at teen programs	25,163	22,960	17,339	3,500	15,000
Children's programs	6,356	5,944	4,074	580	600
Attendance at children's programs	145,679	134,103	90,230	7,300	100,000
Active registered cardholders	659,582	687,762	570,717	580,000	590,000
Attendance for on-line programs [NEW]	0	0	7,787	270,000	25,000
<b>Efficiency</b>					
Program attendance - adult	9.4	11.0	16.0	18.0	18.0
Program attendance - teen	40.1	34.0	39.0	20.0	30.0
Program attendance - children	22.9	23.0	19.0	20.0	25.0
<b>Quality</b>					
New registrants added yearly	67,269	61,693	31,587	30,000	30,000
<b>Impact (Outcome)</b>					
Total program attendance	188,423	181,505	131,210	265,800	135,000

**Goal 2** — To increase early childhood (birth to age five) literacy participation.

**Objective 2.1** — Increase attendance at programs offered for children.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
130,000	134,103	90,230	7,300	100,000	↑

### Trend and Analysis

Early literacy programming is also being offered virtually - Read Alouds/Storytimes are seeing fair viewership numbers; there is a more muted positive impact on this objective due to early literacy development principles of a physical presence with young children, and many parents becoming fatigued with virtual programming specifically for children. Educating parents to help their children with their development will continue to be the main focus of this goal and objective.

The library believes this number will fluctuate in tandem with virtual school sessions/offerings and because it is strongly linked to a physical location, the Library expects to see a reopening in FY 2022 translate to a return to a positive trend.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
County population (estimate)	906,599	909,327	912,055	914,791	917,536
<b>Workload, Demand and Production (Output)</b>					
Preschool Cardholders	19,936	24,208	32,493	35,000	37,000
School-Age Cardholders	160,859	225,651	216,245	225,000	230,000
Preschool Summer Reading Sign-ups	2,160	1,436	1,333	1,500	1,500
Training Hours	300	300	594	600	600
Beanstack sessions	16,835	15,164	14,286	11,000	12,000
<b>Impact (Outcome)</b>					
Attendance at children's programs	145,679	134,103	90,230	7,300	100,000

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,500,000	1,718,819	1,304,363	220,000	1,400,000	↑

### Trend and Analysis

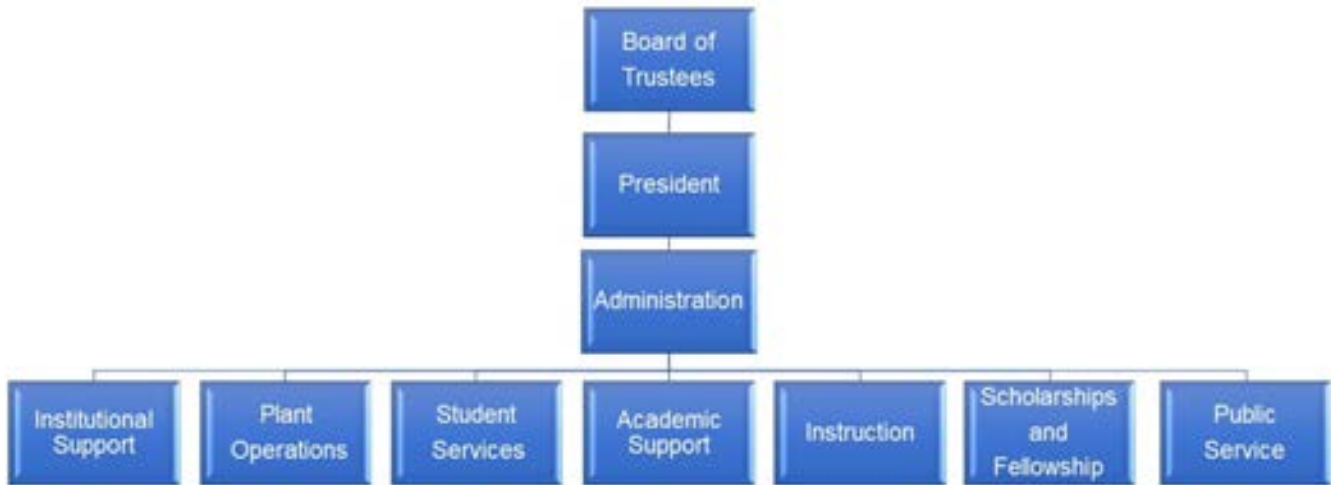
The library continues to offer drive-Up WiFi in almost all branch locations. There has been some use of this offering, but there is expected to be a decrease in this objective due to lack of desktop usage without a physical space, barriers of transportation, devices and comfort of use (chairs, benches, tables on which to use devices). However, the library has extended its WiFi range around its buildings and is offering WiFi hotspots via curbside checkouts for 8 weeks at a time and is seeing good usage, and should help stem dramatic decreases.

Phase 2 COVID-19 reopening plans also include allowing customers to book PC reservations for hour long appointments which will have a positive impact on this objective. Upon full reopening the library intends on prioritizing PC users/sessions that need job search, economic and small business assistance.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Public computer sessions	693,729	678,181	477,296	50,000	500,000
Computer session time (average)	54:97	55:62	55:00	60:00	60:00
Wireless sessions	937,702	1,040,638	827,067	170,000	900,000
Public access computers	661	707	625	300	700
<b>Workload, Demand and Production (Output)</b>					
Active registered cardholders	659,582	687,762	570,717	580,000	590,000
<b>Quality</b>					
New registrants added yearly	67,269	61,269	31,587	30,000	30,000
<b>Impact (Outcome)</b>					
Public computer and wireless internet sessions	1,631,431	1,718,819	1,304,363	220,000	1,400,000

# Prince George's Community College



## MISSION AND SERVICES

Prince George's Community College (PGCC) transforms students' lives. The college exists to educate, train and serve 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 2021 KEY ACCOMPLISHMENTS

- Launched the INNOHUB @ Prince George's Community College as a physical and virtual space for students, faculty, staff, businesses, and the community.
- Selected by the Education Design Lab as one of six community colleges with extraordinary entrepreneurship potential to take part in a scalable, pathways model to improve outcomes for underserved students.
- Received a \$2 million continuation grant for adult education and family literacy services from the Department of Education and Maryland Department of Labor serving over 3,600 students.
- Announced Dr. Falecia Williams as the College's Ninth President.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2022

The agency's top priorities in FY 2022 are:

- Promote an integrated planning and budget process that is linked, coordinated, and driven by the College's strategic and academic priorities, and mission-critical operations.
- Conduct deep analyses to ensure effective stewardship of all key resources resulting in reduced redundancy, waste, and dependency on reserves.
- Strengthen college-wide financial planning through collaboration that fosters transparent and inclusive analyses and decision making.
- Promote innovation to achieve short- and long-term fiscal sustainability, and optimize organizational performance and future strategic positioning of the College.
- Develop an evidence-based budget informed by a variety of data sources relevant to College operations to include, but not limited to, financial data, organizational performance data, and revenue and expense trends.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Prince George's Community College is \$123,194,800, a decrease of \$9,467,300 or -7.1% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$115,700,369	100.0%	\$132,662,100	100.0%	\$114,547,000	100.0%	\$123,194,800	100.0%
<b>Total</b>	<b>\$115,700,369</b>	<b>100.0%</b>	<b>\$132,662,100</b>	<b>100.0%</b>	<b>\$114,547,000</b>	<b>100.0%</b>	<b>\$123,194,800</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$132,662,100</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 24.9% to 28.1% to align with anticipated costs	\$2,187,900
<b>Decrease Cost: Compensation</b> — Reduction in funding due to a decrease in overtime and prior salary adjustments	(763,400)
<b>Decrease Cost: Capital Outlay</b> — Align costs as required for current technology needs; various technology purchases have been postponed or canceled in order to address other operational needs	(2,316,100)
<b>Decrease Cost: Operating</b> — Supports costs associated with off-site campus locations, 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	(8,575,700)
<b>FY 2022 Approved Budget</b>	<b>\$123,194,800</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2022 approved County contribution for the Community College is \$41,726,200, a decrease of \$2,196,100 or -5.0% under the FY 2021 approved budget. The County's contribution comprises 33.9% of total agency funding.

### STATE AID

The FY 2022 approved State Aid budget for the Community College is \$37,072,500, an increase of \$1,144,200 or 3.2% over the FY 2021 approved budget. State Aid comprises 30.1% of total agency funding.

### TUITION AND FEES

The FY 2022 approved tuition and fees budget for the Community College is \$36,076,200, a decrease of \$6,331,300 or -16.0% under the FY 2021 approved budget. Tuition and fees are 29.3% of total agency funding.

### OTHER FUNDING SOURCES

The FY 2022 approved budget for other funding sources for the Community College is \$8,319,900, a decrease of \$2,084,100 or -20.8% under the FY 2021 approved budget. These revenues are generated from sales and services, contribution from M-NCPPC and the use of fund balance. Other funding sources comprise 6.7% of total agency funding.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$132,662,100</b>
<b>Increase Revenue: State Aid</b> — Increase in accordance with the State of Maryland FY 2022 Approved Budget	\$1,144,200
<b>Decrease Revenue: Use of Fund Balance</b> — Decrease in the use of the Community College fund balance	(36,700)
<b>Decrease Revenue: County Contribution</b> — Decrease in accordance with the Prince George's FY 2022 Approved Budget	(2,196,100)
<b>Decrease Revenue: Tuition, Fees and Other</b> — Includes decreases in credit and non-credit course enrollment and sales/service revenues	(8,378,700)
<b>FY 2022 Approved Budget</b>	<b>\$123,194,800</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY20-FY21
<b>General Fund</b>				
Full Time - Civilian	878	908	909	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	878	908	909	1
Part Time	1,444	1,266	1,266	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	878	908	909	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	878	908	909	1
Part Time	1,444	1,266	1,266	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrators	70	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
<b>TOTAL</b>	<b>909</b>	<b>1,266</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$72,765,480	\$75,243,800	\$70,280,700	\$74,480,400	\$(763,400)	-1.0%
Fringe Benefits	16,249,695	18,752,400	19,056,700	20,940,300	2,187,900	11.7%
Operating	24,768,365	34,950,200	23,484,600	26,374,500	(8,575,700)	-24.5%
Capital Outlay	1,916,829	3,715,700	1,725,000	1,399,600	(2,316,100)	-62.3%
<b>SubTotal</b>	<b>\$115,700,369</b>	<b>\$132,662,100</b>	<b>\$114,547,000</b>	<b>\$123,194,800</b>	<b>\$(9,467,300)</b>	<b>-7.1%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$115,700,369</b>	<b>\$132,662,100</b>	<b>\$114,547,000</b>	<b>\$123,194,800</b>	<b>\$(9,467,300)</b>	<b>-7.1%</b>

In FY 2022, compensation expenditures decrease by 1.0% from the FY 2021 budget which includes removal of funding for salary adjustments and a reduction in overtime. Compensation costs include funding for 2,175 full time/part time employees. Fringe benefit expenditures increase by 3.5% over the FY 2021 budget due to rising insurance premiums.

Operating expenditures decrease by 24.5% from the FY 2021 budget which includes a reduction in operating contracts, other building rent/lease, general office supplies and utility costs.

Capital outlay expenditures decrease by 62.3% from the FY 2021 budget. Due to the college not operating in-person and some of the expenses are being postponed or canceled, this is allowing the college to remain within their budget constraints.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Instruction	\$36,087,999	\$39,572,200	\$37,146,500	\$42,041,700	\$2,469,500	6.2%
Academic Support	26,363,357	31,637,000	26,423,900	27,493,800	(4,143,200)	-13.1%
Student Services	9,143,792	10,487,300	9,392,300	8,939,100	(1,548,200)	-14.8%
Plant Operations	13,036,801	16,504,800	12,112,700	12,819,300	(3,685,500)	-22.3%
Institutional Support	27,731,124	31,173,300	26,396,900	29,003,500	(2,169,800)	-7.0%
Scholarship and Fellowships	2,816,164	2,685,300	2,535,500	2,636,300	(49,000)	-1.8%
Public Service	521,133	602,200	539,200	261,100	(341,100)	-56.6%
<b>Total</b>	<b>\$115,700,369</b>	<b>\$132,662,100</b>	<b>\$114,547,000</b>	<b>\$123,194,800</b>	<b>\$(9,467,300)</b>	<b>-7.1%</b>



**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Instruction</b>						
Compensation	\$30,188,309	\$31,500,300	\$28,868,000	\$32,307,400	\$807,100	2.6%
Fringe Benefits	5,192,751	6,516,100	7,807,000	9,081,300	2,565,200	39.4%
Operating	672,412	1,547,000	469,500	653,000	(894,000)	-57.8%
Capital Outlay	34,527	8,800	2,000	—	(8,800)	-100.0%
<b>SubTotal</b>	<b>\$36,087,999</b>	<b>\$39,572,200</b>	<b>\$37,146,500</b>	<b>\$42,041,700</b>	<b>\$2,469,500</b>	<b>6.2%</b>
Recoveries	—	—	—	—	—	—
<b>Total Instruction</b>	<b>\$36,087,999</b>	<b>\$39,572,200</b>	<b>\$37,146,500</b>	<b>\$42,041,700</b>	<b>\$2,469,500</b>	<b>6.2%</b>
<b>Academic Support</b>						
Compensation	\$15,927,648	\$16,272,200	\$15,396,900	\$15,866,200	\$(406,000)	-2.5%
Fringe Benefits	3,661,060	4,383,200	4,225,400	4,461,600	78,400	1.8%
Operating	5,567,709	8,544,900	5,918,700	5,950,400	(2,594,500)	-30.4%
Capital Outlay	1,206,940	2,436,700	882,900	1,215,600	(1,221,100)	-50.1%
<b>SubTotal</b>	<b>\$26,363,357</b>	<b>\$31,637,000</b>	<b>\$26,423,900</b>	<b>\$27,493,800</b>	<b>\$(4,143,200)</b>	<b>-13.1%</b>
Recoveries	—	—	—	—	—	—
<b>Total Academic Support</b>	<b>\$26,363,357</b>	<b>\$31,637,000</b>	<b>\$26,423,900</b>	<b>\$27,493,800</b>	<b>\$(4,143,200)</b>	<b>-13.1%</b>
<b>Student Services</b>						
Compensation	\$6,831,888	\$7,056,800	\$6,693,200	\$6,183,500	\$(873,300)	-12.4%
Fringe Benefits	1,600,612	1,760,400	1,807,200	1,738,800	(21,600)	-1.2%
Operating	707,005	1,637,900	891,900	1,011,800	(626,100)	-38.2%
Capital Outlay	4,287	32,200	—	5,000	(27,200)	-84.5%
<b>SubTotal</b>	<b>\$9,143,792</b>	<b>\$10,487,300</b>	<b>\$9,392,300</b>	<b>\$8,939,100</b>	<b>\$(1,548,200)</b>	<b>-14.8%</b>
Recoveries	—	—	—	—	—	—
<b>Total Student Services</b>	<b>\$9,143,792</b>	<b>\$10,487,300</b>	<b>\$9,392,300</b>	<b>\$8,939,100</b>	<b>\$(1,548,200)</b>	<b>-14.8%</b>
<b>Plant Operations</b>						
Compensation	\$6,139,896	\$6,469,100	\$5,805,400	\$5,707,000	\$(762,100)	-11.8%
Fringe Benefits	1,901,501	1,921,700	1,567,500	1,604,800	(316,900)	-16.5%
Operating	4,900,046	7,778,000	4,574,300	5,383,700	(2,394,300)	-30.8%
Capital Outlay	95,358	336,000	165,500	123,800	(212,200)	-63.2%
<b>SubTotal</b>	<b>\$13,036,801</b>	<b>\$16,504,800</b>	<b>\$12,112,700</b>	<b>\$12,819,300</b>	<b>\$(3,685,500)</b>	<b>-22.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Plant Operations</b>	<b>\$13,036,801</b>	<b>\$16,504,800</b>	<b>\$12,112,700</b>	<b>\$12,819,300</b>	<b>\$(3,685,500)</b>	<b>-22.3%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Institutional Support</b>						
Compensation	\$13,239,743	\$13,517,200	\$13,139,200	\$14,278,900	\$761,700	5.6%
Fringe Benefits	3,785,893	4,045,100	3,547,600	4,015,200	(29,900)	-0.7%
Operating	10,139,490	12,739,800	9,049,500	10,667,500	(2,072,300)	-16.3%
Capital Outlay	565,998	871,200	660,600	41,900	(829,300)	-95.2%
<b>SubTotal</b>	<b>\$27,731,124</b>	<b>\$31,173,300</b>	<b>\$26,396,900</b>	<b>\$29,003,500</b>	<b>\$(2,169,800)</b>	<b>-7.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Institutional Support</b>	<b>\$27,731,124</b>	<b>\$31,173,300</b>	<b>\$26,396,900</b>	<b>\$29,003,500</b>	<b>\$(2,169,800)</b>	<b>-7.0%</b>
<b>Scholarship and Fellowships</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	65,525	100,000	—	—	(100,000)	-100.0%
Operating	2,750,639	2,585,300	2,535,500	2,636,300	51,000	2.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,816,164</b>	<b>\$2,685,300</b>	<b>\$2,535,500</b>	<b>\$2,636,300</b>	<b>\$(49,000)</b>	<b>-1.8%</b>
Recoveries	—	—	—	—	—	
<b>Total Scholarship and Fellowships</b>	<b>\$2,816,164</b>	<b>\$2,685,300</b>	<b>\$2,535,500</b>	<b>\$2,636,300</b>	<b>\$(49,000)</b>	<b>-1.8%</b>
<b>Public Service</b>						
Compensation	\$437,995	\$428,200	\$378,000	\$137,400	\$(290,800)	-67.9%
Fringe Benefits	42,354	25,900	102,000	38,600	12,700	49.0%
Operating	31,064	117,300	45,200	71,800	(45,500)	-38.8%
Capital Outlay	9,720	30,800	14,000	13,300	(17,500)	-56.8%
<b>SubTotal</b>	<b>\$521,133</b>	<b>\$602,200</b>	<b>\$539,200</b>	<b>\$261,100</b>	<b>\$(341,100)</b>	<b>-56.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Public Service</b>	<b>\$521,133</b>	<b>\$602,200</b>	<b>\$539,200</b>	<b>\$261,100</b>	<b>\$(341,100)</b>	<b>-56.6%</b>
<b>Total</b>	<b>\$115,700,369</b>	<b>\$132,662,100</b>	<b>\$114,547,000</b>	<b>\$123,194,800</b>	<b>\$(9,467,300)</b>	<b>-7.1%</b>

## 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 2022, the division expenditures increase \$2,469,500 or 6.2% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to a reduction in funding for merit increases and part time compensation.
- Fringe benefits costs increase due to a change in the rate to align with anticipated costs.
- The operating budget costs decrease due to reduction in operating contracts and general office supplies.
- Capital outlay decreases to zero expenses being postponed or canceled.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$39,572,200</b>	<b>\$42,041,700</b>	<b>\$2,469,500</b>	<b>6.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	243	243	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>243</b>	<b>243</b>	<b>0</b>	<b>0.0%</b>
Part Time	1,112	1,112	0	0.0%
Limited Term	0	0	0	0.0%

### Academic Support

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College’s primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

- An increase in the fringe benefit costs as a result of compensation changes.
- An decrease in contractual services, general office supplies and training.
- A decrease in capital outlay to address needs in other divisions.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$4,143,200 or -13.1% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- Compensation increases due to a reduction in attrition in order to fill critical positions and other salary adjustments.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$31,637,000</b>	<b>\$27,493,800</b>	<b>\$(4,143,200)</b>	<b>-13.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	229	229	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>229</b>	<b>229</b>	<b>0</b>	<b>0.0%</b>
Part Time	85	85	0	0.0%
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.

- Compensation decreases due to increased salary lapse and attrition.
- An increase in the fringe benefit costs to align with anticipated costs.
- A decrease in operating impacting areas such as contractual services, general office supplies and training.
- A decrease in capital outlay to address needs in other divisions.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$1,548,200 or -14.8% under the FY 2021 budget. Staffing resources increase by three full time positions from the FY 2021 budget. Two positions were reallocated from the Plant Operations and one is a new Administration position. The primary budget changes include:

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$10,487,300</b>	<b>\$8,939,100</b>	<b>\$(1,548,200)</b>	<b>-14.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	99	102	3	3.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>99</b>	<b>102</b>	<b>3</b>	<b>3.0%</b>
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 2022, the division expenditures decrease \$3,685,500 or -22.3% under the FY 2021 budget. Staffing resources decrease by two full time positions from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to reduction of two positions reallocated to the Student Service division.
- A decrease in fringe benefit costs due to a reduction of two employees.

- A decrease in contractual services and utilities.
- A decrease in capital outlay to address needs in other divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$16,504,800	\$12,819,300	\$(3,685,500)	-22.3%
<b>STAFFING</b>				
Full Time - Civilian	135	133	(2)	-1.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>135</b>	<b>133</b>	<b>(2)</b>	<b>-1.5%</b>
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 2022, the division expenditures decrease \$2,169,800 or -7.0% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 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.
- An increase in fringe benefit expenditures to align with the expected costs for the division.
- A decrease in operating due to a reduction in contract services and miscellaneous costs.
- A decrease in capital outlay to address needs in other divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$31,173,300</b>	<b>\$29,003,500</b>	<b>\$(2,169,800)</b>	<b>-7.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	197	197	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>197</b>	<b>197</b>	<b>0</b>	<b>0.0%</b>
Part Time	18	18	0	0.0%
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.

- A decrease of \$285,300 of funding to support tuition waivers for students. The allocation of funds are in the amount of \$600,000 for institutional scholarships and in the amount of \$1,700,00 for the Promise Scholarship Program.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$49,000 or -1.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A removal of fringe benefits from the FY 2021 budget.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,685,300</b>	<b>\$2,636,300</b>	<b>\$(49,000)</b>	<b>-1.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%



### Public Service

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving a community problem.

- A decrease in operating costs such as training, operating contracts and general office supplies.
- A decrease is a reduction to offset costs so the College can remain within their budget constraints.

### Fiscal Summary

In FY 2022, the division expenditures decreases \$341,100 or -56.6% under the FY 2021 budget. Staffing resources remain flat from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to a reduction in salary adjustments and other compensation.
- An increase in fringe benefit costs due to increase in insurance premiums.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$602,200</b>	<b>\$261,100</b>	<b>\$(341,100)</b>	<b>-56.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.0%</b>
Part Time	16	16	0	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

During FY 2020, Prince George's Community College leadership, faculty, and staff worked to expand and bring to scale the implementation strategies selected to advance the Student Success Strategic Goal. Embedded advising, the advising model in which advisors are assigned to programs and serve as the first point of contact for students admitted to a program of study, was expanded to include additional departments. In an effort to reduce the overall cost of attendance for students, the College continued to promote and support the development, adaptation, or adoption of high quality Open Educational Resources (OERs). Furthermore, the College continued to work on implementing additional features of EAB Navigate, a digital platform that will allow advisors to instantly access student information and offer case management advising to students.

While work on the student success implementation strategies continued throughout the fiscal year, the College completed an accelerated pivot in its services and operations in spring 2020. Driven by the goal of protecting the health and wellness of students, faculty, and staff, the College responded swiftly to national, State, and County guidelines for communities affected by the pandemic. In late March 2020, immediately following Spring Break, all face-to-face classes transitioned to virtual instruction, with two alternative delivery modes. In remote course sections (synchronous), instruction took place via scheduled, "live" web conferencing sessions. In on-line course sections (asynchronous), fully on-line course content was delivered to students on their own time via the College's learning management system. These two alternatives have remained the primary delivery modes through summer and fall 2020 (FY 2021), with the addition of hybrid sections for some courses in the Health Sciences and the Culinary Arts.

In order to facilitate the transition to remote and on-line teaching and learning, faculty received training on remote instruction tools and technical support was available to faculty and students. In addition, the College reached out to students without computer devices in their homes to provide them with loaner laptops for use in the spring and/or summer semesters. Services to students such as advising, financial aid, tutoring, and placement testing were also delivered remotely. These changes made possible a 25% jump in credit on-line/remote enrollments, which reached 17,329 in FY 2020, up from 13,844 in FY 2019.

The College students were deeply affected by the pandemic. Respondents to an on-line survey sent out to all students before the end of spring 2020 acknowledged that a host of non-academic challenges were having a somewhat negative or very negative impact on their engagement with their courses. Top among students' concerns were general stress/anxiety (69.4%), difficulty paying bills (48.6%), loss of job or reduction of work hours (44.5%), and taking care of children (32.5%). Students also struggled with the transition to virtual teaching and learning, with 39.7% of respondents stating that they had experienced difficulty focusing on remote instruction.

Despite these challenges, 1,179 associate degrees and certificates were awarded in FY 2020, up from 1,064 in the previous year. In addition, annual credit unduplicated headcount remained fairly stable; it fell by 1% in FY 2020 compared to FY 2019. By contrast, continuing education enrollment declined by 19% as most continuing education courses were less easily adaptable to a virtual environment. Overall, total annual unduplicated headcount experienced an 11% decrease in FY 2020 compared to FY 2019.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Annual unduplicated headcount – total	35,670	37,411	33,280	28,012	33,588
Annual unduplicated headcount – credit	16,791	16,981	16,812	16,315	17,006
Percent of credit students - first-generation college students (neither parent attended college)	51.7%	n/a	Next survey spring 2022	n/a	n/a
Percent of credit students with developmental education needs	71.2%	64.7%	60.0%	24.5%***	46.8%
Annual unduplicated headcount - continuing education	20,404	21,274	17,130	11,991	17,418
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,854	5,715	5,678**	4,482	5,374
Enrollment in on-line courses – credit	12,151	13,844	17,329**	67,964	17,198
Enrollment in on-line courses - continuing education	2,080	2,300	1,852**	2,140	2,182
High school student enrollment	1,051	1,424	1,699	1,691	1,776
Number of associate degree programs offered, including concentrations	51	57	59	59	59
Number of certificate programs	31	31	32	32	32
Number of continuing education and workforce development programs	138	144	146	146	146
Number in workforce development courses	9,170	10,314	6,842**	4,789	5,896
Number in continuing professional education leading to government or industry-required certification or licensure	3,932	3,604	2,880**	2,016	3,360
Number in contract training courses	3,169	4,962	4,031**	1,008	4,809
<b>Student Retention and Completion</b>					
Fall to Fall retention - developmental students	52.2%	54.2%	47.3%**	49.6%	52.1%
Fall to Fall retention - college-ready students	57.4%	63.0%	66.1%**	62.8%	63.0%
Associate degrees and credit certificates awarded - total awards	1,174	1,064	1,179	1,165	1,177
Graduation + transfer rate after 4 years (all students in cohorts)	36.2%	39.1%	36.8%**	37.1%	37.5%
Graduation + transfer rate after 4 years (college ready students)	54.1%	53.9%	49.3%**	49.8%	50.3%
Graduation + transfer rate after 4 years (developmental completers)	46.8%	50.3%*	43.9%**	44.4%	44.8%

Updated based on most recent data

\*\* Preliminary data

\*\*\*Estimated figure reflects the self-placement model implemented for students who started college in fall 2020.

**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**

Prince George’s Community College is the community’s college. 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.

The College remains committed to its partnership with the Prince George’s County Public School System (PGCPS) to improve high school graduates’ college and career readiness. These efforts are reflected in the continuous expansion of high school student enrollment, which increased by 19% from FY 2019 to FY 2020. Furthermore, the College continues to collaborate with regional employers such as University of Maryland Capital Regional Health (UNMCRH) and the Prince George’s County Police Department to offer innovative training programs and customized training solutions.

With the goal of becoming a catalyst for innovation and collaboration in the County’s economy, the College launched the INNOHUB @ Prince George's Community in March 2020. The INNOHUB (Innovation Hub) is a physical and virtual space for students, faculty, staff, businesses, and the community to come together in an effort to solve problems, generate new ideas, and create new or improved processes, services, and products. Represented by its President, Dr. Falecia Williams, the College is also contributing to the work of the Prince George’s Forward Task Force, “to reimagine and rebuild our County stronger than it has ever been before” (see <https://princegeorgesforward.com/about/>).

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Added income to the Prince George's County economy (millions)	n/a	n/a	Data Available after Next Economic Impact Analysis (FY2022)	n/a	n/a
Wage growth of occupational program graduates	\$29,062	\$27,037	Available October 2021	n/a	n/a
High school student enrollment	1,051	1,424	1,699	1,691	1,776
Number in workforce development courses	9,170	10,314	6,842**	4,789	5,896
Number in continuing professional education leading to government or industry-required certification or licensure	3,932	3,604	2,880**	2,016	3,360
Number in contract training courses	3,169	4,962	4,031**	1,008	4,809

**FY 2019-2021 Strategic Plan: GOAL 3 Organizational Excellence** – *Creating and sustaining agile, effective and efficient institutional synergies*

### Trend and Analysis

The College is committed to providing “high-quality, affordable learning experiences” for all students. The College’s use of resources and the cost of attending the College 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 the College is approximately half of the cost of attending (tuition and fees) of Maryland public 4-year institutions.

In FY 2020, the College continued to invest in organizational improvements not only to enhance services to students, but also to increase operational efficiencies and effectiveness. The College implemented software to streamline the enrollment process for dually enrolled students, automated course evaluations, launched an employee time entry and leave tracking system, and completed the update and digitalization of the College Code of Policies and Procedures.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Human Capital</b>					
Number of full-time employees	753	785	811	788	788
Number of part-time employees	1,294	1,211	1,198	826	826
<b>Fiscal Resources</b>					
Core instruction expenses per FTE	\$7,404	\$7,678*	Available April 2021	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	50.8%	49.7%	48.5%	48.7%	49.1%
Expenditures by function – Instruction, Academic Support, Student Services	62.6%	61.7%	62.0%	63.4%	64.6%
Expenditures by function - Other	37.4%	38.3%	38.0%	36.6%	35.4%



# 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 2021 KEY ACCOMPLISHMENTS

- Successfully issued a request for proposal for the planned Alternative Construction Financing program passed by the Maryland General Assembly and approved by the Prince George's County Council.
- Successfully implemented a distance-learning model due to the unprecedented global COVID-19 pandemic.
- Procured and distributed over 90,000 personal computing devices to students to facilitate distance learning due to the COVID-19 pandemic.
- Negotiated a sponsor service agreement with telecommunication partners to ensure over 9000 families to facilitate distance learning due to the COVID-19 pandemic.
- 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 65 Community Schools (schools that have 75% 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 2022**

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:

1. Academic Excellence
2. High Performing Workforce
3. Safe and Supportive Schools
4. Family and Community Engagement
5. Organizational Effectiveness

**FY 2022 BUDGET SUMMARY**

The FY 2022 approved budget for the Board of Education is \$2,343,232,400, an increase of \$65,094,400 or 2.9% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$2,278,138,000</b>
<b>Increase Cost - Differential</b> — Reflects the prior year appropriation difference between the County Council approved and the final Board of Education approved budgets	\$41,368,200
<b>Increase Cost - Mandatory Costs</b> — Supports FY 2022 compensation negotiated commitments with collective bargaining units	39,639,800
<b>Increase Cost - Base Changes</b> — Supports FY 2021 mid-year implementation of negotiated salary improvement for various collective bargaining units	20,881,000
<b>Increase Cost - Cost of Doing Business</b> — Additional costs for health and life insurance	19,300,000
<b>Increase Cost - Organizational Improvements</b> — Passthrough funding for P3/Alternative Construction Financing Projects	15,000,000
<b>Increase Cost - Cost of Doing Business</b> — Support additional maintenance and plant operation costs	8,450,800
<b>Increase Cost - Cost of Doing Business</b> — Lease purchase cost increase primarily for textbooks, school buses and technology refresh partially offset by energy performance savings	7,448,300
<b>Increase Cost - Mandatory Costs</b> — Supports mental health services to 65 community schools (Crisis Intervention Public Schools)	2,500,000
<b>Increase Cost - Program Continuations</b> — Supports 11 additional positions for the Immersion Program	1,112,000
<b>Increase Cost - Mandatory Costs</b> — Unemployment adjustment based on trending claims	750,000
<b>Increase Cost - Organizational Improvements</b> — Reflects the increase in anticipated video lottery terminal revenue dedicated to the current 25% requirement for Crossland High School	652,300



**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost - Cost of Doing Business</b> — Supports additional part-time positions	438,300
<b>Increase Cost - Organizational Improvements</b> — Supports stipends to compensate school-based equity leads to support professional learning tied to the system's equity vision	271,400
<b>Decrease Cost - Redirected Resources</b> — Reflects salary lapse - based on two year historical trends of actual savings in full-time salaries due to lapse and attrition	(4,000,000)
<b>Decrease Cost - Redirected Resources</b> — Reflects other redirected resources	(15,955,200)
<b>Decrease Cost - Redirected Resources</b> — Reflects removal of lease purchase prepayment	(29,647,100)
<b>Decrease Cost - Redirected Resources</b> — Reflects reduction of restricted programs grants	(43,115,400)
<b>FY 2022 Approved Budget</b>	<b>\$2,343,232,400</b>

**REVENUES****COUNTY CONTRIBUTION**

The FY 2022 approved County contribution for the Board of Education is \$816,947,300, an increase of \$1,152,300 or 0.1% over the FY 2021 approved budget. The County's contribution is 34.9% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

**STATE AID**

The FY 2022 approved State Aid for the Board of Education is \$1,297,704,500, an increase of \$18,585,700 or 1.5% over the FY 2021 approved budget. State Aid is 55.4% of total agency funding.

**OTHER FUNDING SOURCES**

The FY 2022 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$228,580,600, an increase of \$45,356,400 or 109.0% over the FY 2021 approved budget. Other Funding Sources are 9.7% of total agency funding.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$2,278,138,000</b>
<b>Increase Revenue: State Aid</b> — Reflects Blue Print for Maryland's Future - Hold Harmless Grants	\$84,175,500
<b>Increase Revenue: Board Sources - Use of Fund Balance</b> — Reflects increase from \$39.3 million to \$83.6 million	44,610,000
<b>Increase Revenue: State Aid</b> — Reflects Year 3 of Kirwan funding with primarily increases due to new Supplemental Instruction/Tutoring Grant	23,152,200
<b>Increase Revenue: Federal Aid</b> — Primarily reflects the continuation and carryover of various restricted grant sources	1,907,900
<b>Increase Revenue: County Contribution</b> — Reflects a 0.1% increase over FY 2021 Budget to meet requirement to access the State "Hold Harmless" Grants and an increase in anticipated video lottery terminal revenue and to reflect the current 25% requirement for Crossland High School	1,152,300

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Revenue: Board Sources</b> — Reflects a decrease in miscellaneous Board Sources revenues and restricted grants	(1,161,500)
<b>Decrease Revenue: State Aid</b> — Reflects the formula-driven decreases in Foundation and Limited English Proficiency programs as a result in drop in enrollment	(88,742,000)
<b>FY 2022 Approved Budget</b>	<b>\$2,343,232,400</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	19,591	20,061	20,011	(50)
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,591	20,061	20,011	(50)
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	19,591	20,061	20,011	(50)
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,591	20,061	20,011	(50)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	462	0	0
Principals	212	0	0
Assistant Principals	323	0	0
Teachers	9,903	0	0
Therapists	173	0	0
Guidance Counselors	386	0	0
Librarians	128	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	71	0	0
Nurses	234	0	0
Other Professional Staff	387	0	0
Secretaries and Clerks	892	0	0
Bus Drivers	1,441	0	0
Aides - Paraprofessionals	2,242	0	0
Other Staff	3,042	0	0
<b>TOTAL</b>	<b>20,011</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,273,936,703	\$1,441,123,700	\$1,457,579,300	\$1,484,962,400	\$43,838,700	3.0%
Fringe Benefits	412,246,772	435,245,300	458,722,600	481,766,500	46,521,200	10.7%
Operating Expenses	366,391,093	385,447,600	388,051,900	362,699,200	(22,748,400)	-5.9%
Capital Outlay	26,381,740	16,321,400	15,152,400	13,804,300	(2,517,100)	-15.4%
<b>Total</b>	<b>\$2,078,956,308</b>	<b>\$2,278,138,000</b>	<b>\$2,319,506,200</b>	<b>\$2,343,232,400</b>	<b>\$65,094,400</b>	<b>2.9%</b>

In FY 2022, compensation expenditures increase by 3.0% over the FY 2021 budget to primarily reflect the inclusion of negotiated FY 2021 mid-year and FY 2022 salary improvements for various collective bargaining units and the additional allocation of student based budgeting staffing resources. This is partially offset by the application of system-wide salary lapse savings and other office restructuring initiatives. Compensation costs include funding for 20,011 full time employees. Fringe benefit expenditures increase by 10.7% over the FY 2021 budget reflecting the Board’s anticipated health and life insurance costs.

Operating expenditures decrease by 5.9% under the FY 2021 budget to align to projected costs. This budget 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 decrease by 15.4% under the FY 2021 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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$62,021,984	\$90,229,400	\$88,810,500	\$67,309,000	\$(22,920,400)	-25.4%
Instructional Salaries	698,953,670	787,312,900	787,584,400	806,240,500	18,927,600	2.4%
Student Personnel Services	22,119,069	32,604,100	45,521,600	38,589,400	5,985,300	18.4%
Student Transportation Services	110,507,123	119,085,200	111,716,500	107,102,100	(11,983,100)	-10.1%
Operation of Plant	126,767,724	140,487,900	142,519,600	133,915,000	(6,572,900)	-4.7%
Maintenance of Plant	53,690,435	48,425,100	48,241,800	53,100,500	4,675,400	9.7%
Community Services	2,493,468	4,583,000	4,775,000	5,664,900	1,081,900	23.6%
Fixed Charges	432,180,424	452,743,700	476,294,300	499,325,300	46,581,600	10.3%
Health Services	17,876,345	24,549,800	24,951,100	22,604,800	(1,945,000)	-7.9%
Special Education	296,775,373	314,579,300	322,436,000	325,333,300	10,754,000	3.4%
Mid-Level Administration	131,544,079	142,869,000	145,052,700	149,580,900	6,711,900	4.7%
Textbooks and Instructional Materials	18,176,871	20,284,300	21,260,800	21,716,800	1,432,500	7.1%
Other Instructional Costs	105,649,743	94,882,300	92,650,000	88,813,900	(6,068,400)	-6.4%
Food Services Subsidy	200,000	5,178,100	7,416,900	8,686,000	3,507,900	67.7%
Capital Outlay		323,900	275,000	250,000	(73,900)	-22.8%
Public Private Partnerships				15,000,000	—	
<b>Total</b>	<b>\$2,078,956,308</b>	<b>\$2,278,138,000</b>	<b>\$2,319,506,200</b>	<b>\$2,343,232,400</b>	<b>\$65,094,400</b>	<b>2.9%</b>

## DIVISION SUMMARY

### ADMINISTRATION -- \$67,309,000

Administration manages the organizational elements that plan, direct, coordinate and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management and various supporting services.

### INSTRUCTIONAL SALARIES -- \$806,240,500

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 -- \$38,589,400

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 -- \$107,102,100

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 -- \$133,915,900

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 -- \$53,100,500

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

### COMMUNITY SERVICES -- \$5,664,900

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 non reimbursable basis, principally as polling places during elections.

### FIXED CHARGES -- \$499,325,300

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 -- \$22,604,800**

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 -- \$325,333,300**

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 -- \$149,580,900**

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 -- \$21,716,800**

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 -- \$88,813,900**

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 -- \$8,686,000**

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

**CAPITAL OUTLAY -- \$250,000**

Capital Outlay pays for capital equipment and debt service on capital projects.

**PUBLIC PRIVATE PARTERSHIPS - \$15,000,000**

Public Private Partnerships is a new category created to capture payments that support Alternative Construction Financing (ACF) projects.

## SERVICE DELIVERY PLAN AND PERFORMANCE

### Trend and Analysis

The 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.

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 FY 2022 and beyond. This includes regular monitoring of attendance data, the implementation of an attendance taskforce and others systemic items.

### Performance Measures

Measure Name			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%	3.5%
		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%	78.6%	MSDE February 2021
Advanced Placement	Number of students enrolled in Advanced Placement			5,840	5,975	5,942	6,006	6,307
	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%	42.5%
	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%	50.4%
Attendance	Elementary		95.0%	95.0%	95.0%	94.9%	93.9%	94.1%
	Middle		95.0%	95.0%	95.0%	95.0%	94.3%	94.9%
	High		92.4%	92.3%	91.0%	90.6%	90.2%	91.4%



**Performance Measures (continued)**

Measure Name		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Healthy Students	Number of meals served - Free breakfast program (millions)	6.6	8.0	8.9	6.4	6.1	4.6
Promotion/ Retention	Number of students retained in 9th grade	2,056	1,650	1,382	1,813	2,269	2,070
Enrollment	Number of students enrolled in full day Pre-Kindergarten	944	1,478	1,747	2,639	3,253	3,581
	Number of students enrolled in school by September 30th	127,576	130,868	132,982	133,322	132,667	135,589
	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

# 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 2021 KEY NOTATIONS

- Distributed over \$8.8 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 2022 FISCAL OVERVIEW

- \$6.7 million allocated for grants to community organizations.
- \$29.9 million to address resource levels for retiree life and health benefits.
- \$8.9 million for operating costs associated with the speed camera program and other fine programs.
- \$11.1 million for transfers to the Capital Improvement Program (CIP).
- \$7.9 million provided to the County's economic development and tourism agencies.
- \$1.5 million for Youth Employment Program to support jobs for County youth.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for Non-Departmental is \$353,559,600, an increase of \$43,088,400 or 13.9% over the FY 2021 approved budget.

### NON-DEPARTMENTAL OVERVIEW

Category	FY 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Debt Service	\$132,948,253	\$156,777,600	\$150,809,900	\$170,862,700	\$14,085,100	9.0%
Grants and Transfers	63,146,185	31,425,900	33,293,800	42,422,500	10,996,600	35.0%
Operational Expenditures	130,583,112	122,267,700	120,839,600	126,474,400	4,206,700	3.4%
Contingency	-	-	-	13,800,000	13,800,000	0.0%
<b>Total</b>	<b>\$326,677,550</b>	<b>\$310,471,200</b>	<b>\$304,943,300</b>	<b>\$353,559,600</b>	<b>\$43,088,400</b>	<b>13.9%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2021 Approved Budget</b>	<b>\$310,471,200</b>
<b>Increase Cost: Debt Service</b> — Increase in cost to reflect principal and interest payments for current outstanding debt and anticipated cost related to FY 2021 Bond sale	\$14,085,100
<b>Increase Cost: Contingencies</b> — Increase in cost to reflect potential countywide salary improvements	13,800,000
<b>Increase Cost: Grants and Transfers</b> — Increase in the Transfers to the Capital Improvement Program for the MD 210 project, Board of Education projects and PAYGO funds allocated for the Redevelopment Authority (Glenarden Apartments Redevelopment, Commercial Facade Improvement Program)	10,185,600
<b>Increase Cost: Operational Expenditures</b> — Increase to debt payment costs related to various equipment lease transactions	1,460,300
<b>Increase Cost: Operational Expenditures</b> — Increase in the Other Leases to align with anticipated costs for county office space requirements and economic development projects	923,500
<b>Increase Cost: Operational Expenditures</b> — Increase in the Automated Programs and to align with the anticipated costs for speed camera, red light camera and false alarm programs	522,800
<b>Increase Cost: Grants and Transfers</b> — Increase in the Transfers to Other Funds category to reflect a transfer to the Housing Investment Trust Fund	500,000
<b>Increase Cost: Grants and Transfers</b> — Increase in Other Payments to provide funding for Re-entry Employment Reimbursement Program	500,000
<b>Increase Cost: Operational Expenditures</b> — Increase funding for the Summer Youth Employment Program	500,000
<b>Increase Cost: Operational Expenditures</b> — Provide funding for the implementation of the Police Taskforce recommendations	500,000
<b>Increase Cost: Grants and Transfers</b> — Increase in Other Payments for various VLT funded programs	375,000
<b>Increase Cost: Grants and Transfers</b> — Increase in the Other Payments category to align with the anticipated costs for Local Development Council - Community Impact Grants	250,000
<b>Increase Cost: Grants and Transfers</b> — Increase in Other Payments for additional funding for Development Disability Administration (DDA) Grant	250,000

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Operational Expenditures</b> — Increase in the budget for postage to align with anticipated costs	200,000
<b>Increase Cost: Grants and Transfers</b> — Increase in Other Payments for conference and consultant to support Latino and Purple Line Corridor businesses	150,000
<b>Increase Cost: Grants and Transfers</b> — Increase in Other Payments for re-entry services	100,000
<b>Increase Cost: Grants and Transfers</b> — Increase in the budget for memberships to align with anticipated costs	76,500
<b>Increase Cost: Grants and Transfers</b> — Increase in budget for mosquito control to align with anticipated costs	44,100
<b>Increase Cost: Operational Expenditures</b> — Increase in the Miscellaneous Expenses category to align with anticipated costs for professional service contracts and fiscal agent fees	39,100
<b>Decrease Cost: Grants and Transfers</b> — Decrease in the County grant for Employ Prince George's	(18,600)
<b>Decrease Cost: Grants and Transfers</b> — Decrease in the County grant for Prince George's Community Television	(91,400)
<b>Decrease Cost: Grants and Transfers</b> — Decrease in the County grant for Financial Services Corporation	(108,300)
<b>Decrease Cost: Grants and Transfers</b> — Decrease in the County grant for Experience Prince George's	(112,500)
<b>Decrease Cost: Grants and Transfers</b> — Decrease in funding for various grants allotted to community organizations	(175,000)
<b>Decrease Cost: Grants and Transfers</b> — Decrease in the County grant for Economic Development Corporation	(258,600)
<b>Decrease Cost: Grants and Transfers</b> — Decrease in the County debt service payments related to Dimensions Healthcare	(670,200)
<b>FY 2022 Approved Budget</b>	<b>\$353,559,600</b>

## DEBT SERVICE

## Principal

Debt Service	FY 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Approved	Estimate	Approved	Amount (\$)	Percent (%)
<b>PRINCIPAL</b>						
Schools (GOB's)	\$44,506,072	\$48,809,800	\$49,981,700	\$57,780,200	\$8,970,400	18.4%
Schools (Q-bonds)	3,149,680	3,149,700	3,149,700	3,149,700	0	0.0%
Mass Transit	853,662	837,600	847,600	851,600	14,000	1.7%
Roads (GOB's)	32,600,113	34,922,100	35,542,200	36,330,000	1,407,900	4.0%
Public Buildings	21,118,887	24,073,700	24,314,000	21,717,700	(2,356,000)	-9.8%
Fire	3,816,865	4,390,300	4,481,900	4,240,900	(149,400)	-3.4%
Community College	5,783,354	6,532,300	6,578,800	7,099,200	566,900	8.7%
Correctional Facilities	3,211,636	3,611,800	3,705,800	3,471,800	(140,000)	-3.9%
Library	5,339,965	5,710,600	5,774,800	6,116,800	406,200	7.1%
Health	586,169	642,100	652,700	1,214,200	572,100	89.1%
Police	2,902,963	3,389,400	3,545,300	4,768,700	1,379,300	40.7%
Hospital	-	-	-	-	-	0.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	-	0.0%
Current Year Bond Sale	-	5,017,700	-	0	(5,017,700)	-100.0%
Sinking Fund Payments	-	-	-	-	-	0.0%
<b>Total</b>	<b>\$123,869,366</b>	<b>\$141,087,100</b>	<b>\$138,574,500</b>	<b>\$146,740,800</b>	<b>\$5,653,700</b>	<b>4.0%</b>

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 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Approved	Estimate	Approved	Amount (\$)	Percent (%)
<b>INTEREST AND SERVICE CHARGES</b>						
Schools - General Obligation Bonds (GOB's)	\$25,855,123	\$25,386,800	\$26,779,000	\$26,505,400	\$1,118,600	4.4%
Mass Transit	195,360	158,300	146,800	110,700	(47,600)	-30.1%
Roads (GOB's)	18,337,431	17,490,400	17,128,600	16,147,200	(1,343,200)	-7.7%
Public Buildings	13,399,321	13,390,300	13,584,600	13,527,700	137,400	1.0%
Fire	2,312,248	2,342,000	2,333,500	2,324,400	(17,600)	-0.8%
Community College	5,523,736	5,257,500	5,201,900	4,876,800	(380,700)	-7.2%
Correctional Facilities	2,162,459	2,099,800	1,929,500	1,817,200	(282,600)	-13.5%
Library	3,416,663	3,229,100	3,340,800	3,231,100	2,000	0.1%
Health	464,107	442,800	1,014,000	1,392,600	949,800	214.5%
Police	2,999,399	2,919,000	3,092,700	3,166,800	247,800	8.5%
Hospital	-	-	-	-	-	0.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	-	0.0%
Current Year Bond Sale/Refinancing	-	8,078,200	-	7,925,200	(153,000)	-1.9%
Service Charges	2,306	-	-	-	-	0.0%
<b>Total Interest and Service Charges</b>	<b>\$74,668,153</b>	<b>\$80,794,200</b>	<b>\$74,551,400</b>	<b>\$81,025,100</b>	<b>\$230,900</b>	<b>0.3%</b>
<b>Principal</b>	<b>\$123,869,366</b>	<b>\$141,087,100</b>	<b>\$138,574,500</b>	<b>\$146,740,800</b>	<b>\$5,653,700</b>	<b>4.0%</b>
<b>TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES</b>						
	<b>\$198,537,519</b>	<b>\$221,881,300</b>	<b>\$213,125,900</b>	<b>\$227,765,900</b>	<b>\$5,884,600</b>	<b>2.7%</b>
Less:						
Mass Transit	(\$1,049,023)	(\$995,900)	(\$994,400)	(\$962,200)	\$33,700	-3.4%
School Surcharge	(\$38,940,403)	(41,212,300)	(43,025,800)	(45,912,500)	(4,700,200)	11.4%
Telecommunications Tax Supported School Projects	(\$2,844,150)	(2,729,400)	(2,729,400)	(2,433,300)	296,100	-10.8%
IRS Subsidy	(\$2,383,041)	(2,366,100)	(908,700)	(1,114,100)	1,252,000	-52.9%
Bond Premiums	(\$20,372,649)	(17,800,000)	(14,657,700)	(6,481,100)	11,318,900	-63.6%
Unspent Bond Proceeds	-	-	-	-	-	0.0%
<b>SubTotal</b>	<b>(\$65,589,266)</b>	<b>\$ (65,103,700)</b>	<b>(\$62,316,000)</b>	<b>\$ (56,903,200)</b>	<b>\$ 8,200,500</b>	<b>-12.6%</b>
<b>Total Expenditures - Net County Debt</b>	<b>\$132,948,253</b>	<b>\$156,777,600</b>	<b>\$150,809,900</b>	<b>\$170,862,700</b>	<b>\$14,085,100</b>	<b>9.0%</b>

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

### FY 2022 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$267.5 million in the FY 2022. 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; on June 30, 2019, it was \$1,500.1 million; and on June 30, 2020, it increased to \$1,530.2 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 6/30/2018	Actual 6/30/2019	Actual 6/30/2019
Net Direct Debt	\$ 1,384.7	\$ 1,500.1	\$ 1,530.2
Overlapping Debt	0.0	0.0	0.0
<b>TOTAL</b>	<b>\$1,384.7</b>	<b>\$1,500.1</b>	<b>\$1,530.2</b>
<b>ANNUAL GROWTH</b>	<b>\$ 446.7</b>	<b>\$ 115.4</b>	<b>\$ 30.1</b>

#### 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)

FY 2020: CAFR for the Year Ending June 30, 2020, Prince George's County, Maryland, Page 171 (Table 14)

### Self-Supporting Direct Debt (millions)

	6/30/2018	6/30/2019	6/30/ 2020
<b>General Obligation Bonds:</b>			
Mass Transit Debt-Washington Suburban Transit Commission (WSTC)	\$ 6.1	\$ 5.3	\$ 4.5
Stormwater Management	236.7	292.9	314.5
County Solid Waste Management Bonds	46.0	43.7	58.6
School Facilities Supported by School Surcharge	339.1	383.4	428.7
School Facilities Supported by Telecommunications Tax	16.7	14.5	12.2
<b>Revenue Bonds:</b>			
Solid Waste Management System	0.0	0.0	0.0
<b>Total Self-Supporting Debt</b>	<b>\$ 644.7</b>	<b>\$ 739.8</b>	<b>\$ 818.5</b>

**SELF-SUPPORTING DEBT** are portions of the gross direct debt that are not dependent on County tax revenues. Self supporting outstanding debt, including debt that is repaid solely from the County's share of certain State collected taxes and user charges, is detailed below:

**SOURCE:**

FY 2019: CAFR for the Year Ending June 30, 2019, Prince George's County, Maryland, Page 171 (Table 14).

FY 2020: CAFR for the Year Ending June 30, 2020, 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.

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
2020	909,327	\$ 102,527,101,300	\$ 1,530,187,259	1.5%	1,683	3.8%
2019	913,508	\$ 97,534,897,800	\$ 1,500,063,335	1.5%	1,642	4.0%
2018	911,685	\$ 92,548,040,600	\$ 1,384,752,682	1.5%	1,519	3.2%
2017	909,865	\$ 86,941,639,900	\$ 898,012,035	1.0%	987	3.4%
2016	908,049	\$ 80,392,825,800	\$ 968,882,035	1.2%	1,067	3.2%
		\$				
2015	909,535	74,172,798,186	\$ 944,926,424	1.3%	1,039	3.4%
2014	904,430	\$ 73,425,415,435	\$ 844,289,449	1.1%	934	3.3%
2013	890,081	\$ 75,993,572,331	\$ 899,514,499	1.2%	1,011	3.1%
2012	881,138	\$ 82,964,524,909	\$ 714,695,331	0.9%	811	3.4%
2011	874,045	\$ 95,135,150,806	\$ 714,419,526	0.8%	817	3.8%
2010	865,705	\$ 96,054,707,346	\$ 705,280,978	0.7%	815	3.4%
2009	834,560	\$ 85,155,247,625	\$ 704,467,333	0.8%	844	2.7%
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. The fiscal year 2020 population estimate is from the American Communities Survey, U.S. Census Bureau for 2019.
- (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 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Grants to Community Organizations	\$9,111,810	\$8,807,000	\$8,591,700	\$8,632,000	(\$175,000)	-2.0%
Required Payments	359,180	403,400	427,500	447,500	44,100	10.9%
Economic Development Corporation	3,915,700	3,997,700	3,997,700	3,739,100	(258,600)	-6.5%
Employ Prince George's	1,738,100	1,851,700	1,851,700	1,833,100	(18,600)	-1.0%
Financial Services Corporation	1,122,500	1,203,100	1,203,100	1,094,800	(108,300)	-9.0%
Prince George's Community Television	992,100	1,016,000	1,016,000	924,600	(91,400)	-9.0%
Experience Prince George's	1,341,400	1,341,400	1,341,400	1,228,900	(112,500)	-8.4%
Memberships	696,988	695,600	732,700	772,100	76,500	11.0%
Strategic Goals Initiative	794,908	500,000	1,407,000	500,000	-	0.0%
Dimensions Health Corporation	8,073,387	5,000,000	5,000,000	4,329,800	-	0.0%
Other Payments	4,776,766	5,672,700	5,672,700	7,297,700	1,625,000	28.6%
Transfers to Other Funds	-	-	-	500,000	500,000	0.0%
Transfers to Capital Improvement Program	30,223,345	937,300	2,052,300	11,122,900	10,185,600	1086.7%
<b>Total Expenditures</b>	<b>\$63,146,185</b>	<b>\$31,425,900</b>	<b>\$33,293,800</b>	<b>\$42,422,500</b>	<b>\$10,996,600</b>	<b>35.0%</b>

**Grants to Community Organizations -- \$8,632,000**

Funding supports a variety of community-based organizations serving County residents.

**Required Payments -- \$447,500**

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

**Economic Development Corporation -- \$3,739,100**

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. -- \$1,833,100**

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 -- \$1,094,800**

This funding supports the Financial Services Corporation, a non-profit corporation that provides non-traditional financing for small and minority-owned businesses in Prince George's County.

**Prince George's Community Television -- \$924,600**

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

**Experience Princes George's -- \$1,228,900**

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 -- \$772,100**

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. -- \$4,329,800**

These resources are designated to support the University of Maryland Medical System (formerly the Dimensions Healthcare System) in partnership with the State of Maryland. The budgeted funding reflects debt service costs related to the 2013 certificate of purchase refunding transaction. Debt payments will end in FY 2025

**Other Payments -- \$7,297,700**

Funding reflects local impact grant funds allocated to the County for public safety projects within 5 miles of Rosecroft Raceway (\$1,225,000) as well as a grant to support County developmental disability service providers (\$3,785,000). Additionally, the total includes a portion of the video lottery terminal (VLT) funds allocated for Local Development Council Community Impact Grants (\$750,000), the Workforce Development and Training Program (\$337,700), PGC Re-entry Employment Reimbursement Program (\$500,000), PGC Re-entry-wrap around services (\$400,000), Grants to the Excellence in Education Foundation (\$150,000) for student scholarships and conference and consultant to support Latino and Purple Line Corridor businesses.

**Transfers to Other Funds -- \$500,000**

This category reflects General Fund transfers to other County funds. This funding will be utilized as a transfer to the Housing Investment Trust Fund to support the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program.

**Transfers to Capital Improvement Program -- \$11,122,900**

This category reflects General Funds allocated to capital improvement projects including, the Glenarden Apartment Redevelopment (\$2,000,000) and Commercial Facade Improvement Program (\$500,000) under the Redevelopment Authority; VLT - MD 210 Improvement (\$5,768,800); and VLT - Board of Education CIP projects (\$2,854,100).

**OPERATIONAL EXPENDITURES**

Operational Expenditures	FY 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
General Fund Insurance	\$ 10,000,000	\$ 10,400,000	\$ 10,400,000	\$ 10,400,000	\$ -	0.0%
Judgments and Losses	714	200,000	200,000	200,000	-	0.0%
Postage	2,445,308	1,200,000	1,200,000	1,400,000	200,000	16.7%
Equipment Leases	20,400,047	25,214,000	24,159,900	26,674,300	1,460,300	5.8%
Other Leases	23,998,530	23,583,500	23,810,800	24,507,000	923,500	3.9%
Utilities	15,214,553	15,633,500	15,694,400	15,694,500	61,000	0.4%
Streetlight Electricity	1,759,323	2,700,000	2,700,000	2,700,000	-	0.0%
Traffic Signal Electricity	100,147	150,000	150,000	150,000	-	0.0%
Miscellaneous Expenses	6,963,417	6,543,500	6,672,500	7,082,600	539,100	8.2%
Youth Employment Program	6,701,555	1,000,000	1,000,000	1,500,000	500,000	50.0%
Automated Programs - Speed Camera, Red Light, False Alarm	7,168,980	8,411,600	7,620,400	8,934,400	522,800	6.2%
Comp Absences	83,432	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	(150,704)	200,000	200,000	200,000	-	0.0%
Unemployment Insurance	475,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	1,319,572	1,870,000	1,870,000	1,870,000	-	0.0%
Retiree Health Benefits	38,048,400	28,048,400	28,048,400	28,048,400	-	0.0%
<b>SubTotal</b>	<b>\$ 134,528,274</b>	<b>\$ 125,629,500</b>	<b>\$ 124,201,400</b>	<b>\$ 129,836,200</b>	<b>\$ 4,206,700</b>	<b>3.3%</b>
<b>Expenditure Recoveries</b>						
Leases/Utilities	\$ (3,190,368)	\$ (2,751,800)	\$ (2,751,800)	\$ (2,751,800)	-	0.0%
Postage	0	(10,000)	(10,000)	(10,000)	-	0.0%
Other	(754,795)	(600,000)	(600,000)	(600,000)	-	0.0%
<b>SubTotal</b>	<b>\$ (3,945,163)</b>	<b>\$ (3,361,800)</b>	<b>\$ (3,361,800)</b>	<b>\$ (3,361,800)</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total</b>	<b>\$130,583,112</b>	<b>\$122,267,700</b>	<b>\$120,839,600</b>	<b>\$126,474,400</b>	<b>\$4,206,700</b>	<b>3.4%</b>

**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 -- \$1,400,000**

The postage appropriation for FY 2021 remains unchanged from the FY 2020 approved budget level.

**Equipment Leases -- \$26,674,300**

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 -- \$24,507,000**

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 -- \$15,694,500**

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 -- \$7,082,600**

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 2022) and operational funding for implementing certain recommendations made by the Police Reform Taskforce (\$500,000 in FY 2022).

### **Youth Employment Program -- \$1,500,000**

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

### **Automated Programs -- \$8,934,400**

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****Economic Development Incentive Fund Expenditure Summary**

Contingencies	FY 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Compensation	\$0	\$0	\$0	\$10,129,200	10,129,200	
Fringe Benefits	-	0	0	3,670,800	3,670,800	
Operating	-	0	0	0		
Capital Outlay	-	0	0	0		
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,800,000</b>	<b>\$13,800,000</b>	

In FY 2022, contingency expenditures increase \$13,800,000 over the FY 2021 approved budget. Contingencies support potential countywide salary improvements.

**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 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
Compensation	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	3,258,366	9,000,000	2,223,100	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$3,258,366</b>	<b>\$9,000,000</b>	<b>\$2,223,100</b>	<b>\$9,000,000</b>	<b>-</b>	<b>0.0%</b>

**Economic Development Incentive Fund Summary**

Category	FY 2020	FY 2021	FY 2021	FY 2022	Change FY21-FY22	
	Actual	Budget	Estimate	Approved	Amount (\$)	Percent (%)
<b>BEGINNING FUND BALANCE</b>	<b>\$33,503,806</b>	<b>\$32,446,040</b>	<b>\$32,432,547</b>	<b>\$30,453,547</b>	<b>(\$1,992,493)</b>	<b>-6.1%</b>
<b>REVENUES</b>						
Interest Income	\$ 648,174	\$ 350,000	\$ 244,100	\$ 350,000	\$ -	0.0%
Loan Repayments (Principal and Interest)	1,348,432	3,000,000	-	1,300,000	(1,700,000)	-56.7%
Equity Investment Returns	-	-	-	-	-	0.0%
Federal Aid	-	-	-	-	-	0.0%
State Aid	-	-	-	-	-	0.0%
Miscellaneous Revenues	190,500	-	-	-	-	0.0%
Appropriated Fund Balance	-	5,650,000	1,979,000	7,350,000	1,700,000	30.1%
<b>Total Revenues</b>	<b>\$ 2,187,107</b>	<b>\$ 9,000,000</b>	<b>\$ 2,223,100</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Small Business Loans and Grants	\$ 3,258,366	\$ 9,000,000	\$ 2,223,100	\$ 9,000,000	\$ -	0.0%
<b>Total Expenditures</b>	<b>\$ 3,258,366</b>	<b>\$ 9,000,000</b>	<b>\$ 2,223,100</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(\$1,071,259)	-	-	-	-	0.0%
OTHER ADJUSTMENTS	\$ -	\$ (5,650,000)	\$ (1,979,000)	\$ (7,350,000)	\$ (1,700,000)	30.1%
<b>ENDING FUND BALANCE</b>	<b>\$32,432,547</b>	<b>\$ 26,796,040</b>	<b>\$30,453,547</b>	<b>\$23,103,547</b>	<b>\$ (3,692,493)</b>	<b>-13.8%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	20,856,909	—	159,010,700	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$20,856,909</b>	<b>\$—</b>	<b>\$159,010,700</b>	<b>\$—</b>	<b>\$—</b>	
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$20,856,909</b>	<b>\$—</b>	<b>\$159,010,700</b>	<b>\$—</b>	<b>\$—</b>	

The FY 2022 approved grant budget is \$0. There is no change from the FY 2021 approved budget. The FY 2021 estimate reflects funding received from the State and federal governments to address the COVID-19 pandemic. This funding includes the CARES Act Coronavirus Relief Funding, the Restaurant Assistance and Hotel Relief grant programs.



## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Grants and Transfers</b>						
Coronavirus Relief Fund (CARES)	\$20,856,909	\$—	\$137,811,600	\$—	\$—	
MD Department of Commerce COVID-19 Restaurant Assistance Program (	—	—	9,768,200	—	—	
MD Department of Commerce Prince George's County Hotel Relief Grant	—	—	11,430,900	—	—	
<b>Total Grants and Transfers</b>	<b>\$20,856,909</b>	<b>\$—</b>	<b>\$159,010,700</b>	<b>\$—</b>	<b>\$—</b>	
<b>Subtotal</b>	<b>\$20,856,909</b>	<b>\$—</b>	<b>\$159,010,700</b>	<b>\$—</b>	<b>\$—</b>	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$20,856,909</b>	<b>\$—</b>	<b>\$159,010,700</b>	<b>\$—</b>	<b>\$—</b>	

# Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

Introduction .....	673
Plans and Policies that Affect the CIP .....	674
CIP as a Guide to Public Action .....	676
FY 2022 – 2027 Capital Improvement Program and Budget .....	677
FY 2022 Capital Budget Revenues .....	679
FY 2022 Capital Budget Expenditures .....	680
Operating Impacts .....	684



## 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 2022 – 2027 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2022- 2027 Capital Improvement Program (CIP) consists of various projects totaling \$3.6 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 2022 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2022- 2027 CIP book.

CIP Summary - All Agencies

Category/ Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$421,866	\$167,792	\$79,342	\$154,580	\$48,203	\$25,362	\$23,008	\$19,152	\$19,896	\$18,959	\$20,152
LAND	244,900	145,736	31,228	56,084	21,822	7,054	6,214	6,384	6,391	8,219	11,852
CONSTR	6,463,269	1,576,474	737,915	3,116,713	750,600	636,324	532,352	400,713	407,874	388,850	1,032,167
EQUIP	118,015	31,540	9,841	39,053	12,717	6,873	3,399	8,314	4,350	3,400	37,581
OTHER	1,537,699	947,203	367,453	183,673	111,918	17,152	16,266	12,650	11,991	13,696	39,370
<b>TOTAL</b>	<b>\$8,785,749</b>	<b>\$2,868,745</b>	<b>\$1,225,779</b>	<b>\$3,550,103</b>	<b>\$945,260</b>	<b>\$692,765</b>	<b>\$581,239</b>	<b>\$447,213</b>	<b>\$450,502</b>	<b>\$433,124</b>	<b>\$1,141,122</b>
<b>FUNDING</b>											
GO BONDS	\$4,402,802	\$1,463,564	\$538,733	\$1,444,570	\$267,528	\$262,523	\$245,618	\$240,031	\$200,136	\$228,734	\$955,935
REVENUE	289,651	196,299	31,715	61,637	24,116	12,246	14,586	7,489	2,400	800	—
FEDERAL	83,693	12,278	8,570	58,485	13,765	9,720	7,960	10,080	9,280	7,680	4,360
STATE	1,162,173	346,219	101,146	545,904	121,831	107,904	73,722	66,467	78,491	97,489	168,904
SW BONDS	677,863	277,594	42,773	348,996	55,319	62,020	61,688	59,405	70,369	40,195	8,500
DEV	145,490	53,287	24,297	67,906	23,045	15,930	12,479	5,130	5,192	6,130	—
MNCPPC	213,858	165,508	10,250	38,100	15,600	4,500	4,500	4,500	4,500	4,500	—
OTHER	1,810,219	989,619	215,814	604,776	194,527	143,751	138,599	42,782	42,964	42,153	10
<b>TOTAL</b>	<b>\$8,785,749</b>	<b>\$3,504,368</b>	<b>\$973,298</b>	<b>\$3,170,374</b>	<b>\$715,731</b>	<b>\$618,594</b>	<b>\$559,152</b>	<b>\$435,884</b>	<b>\$413,332</b>	<b>\$427,681</b>	<b>\$1,137,709</b>

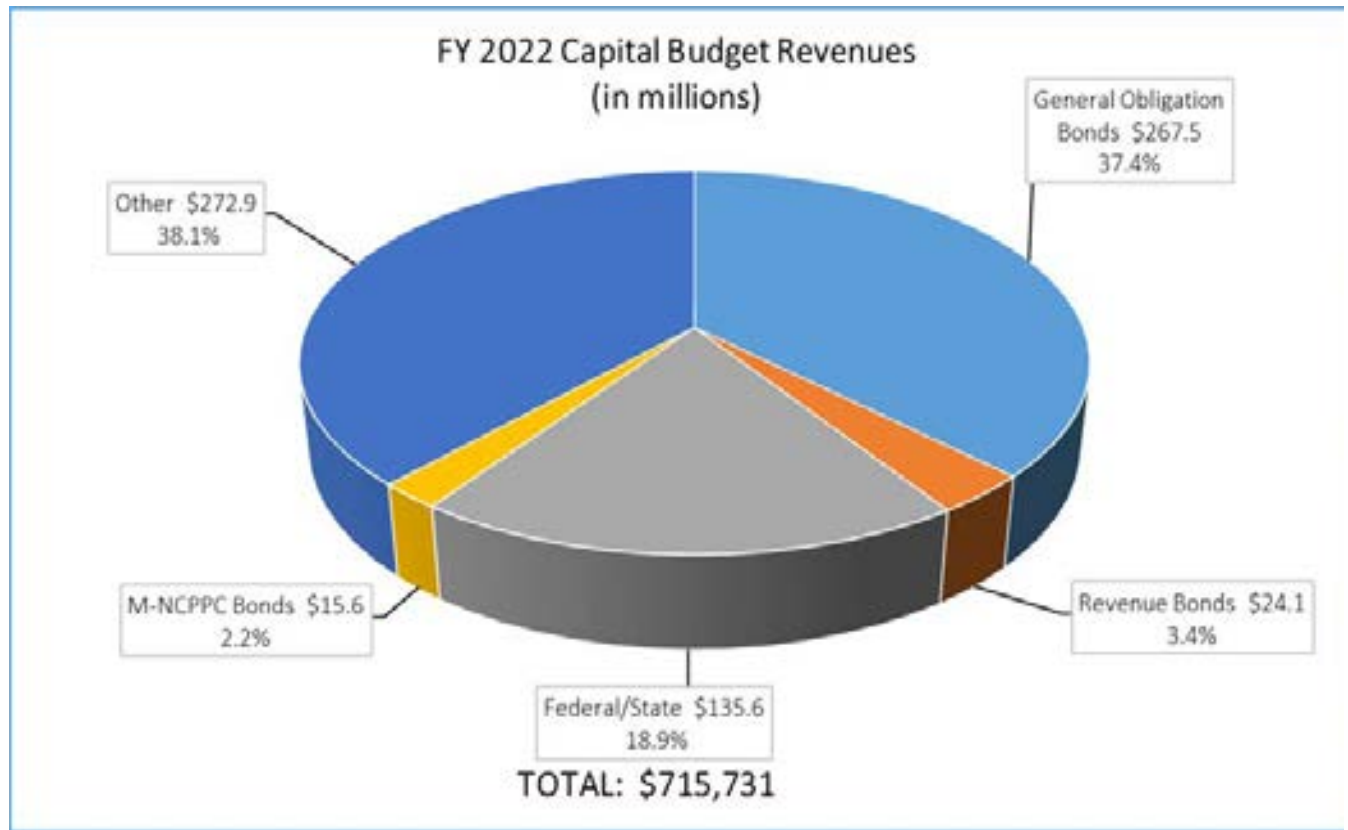


**SUMMARY OF THE FY 2022 - 2027 APPROVED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES**

(Dollars in Thousands)

AGENCY/PROGRAM	FY 2022 APPROVED CAPITAL BUDGET	FY 2022 - FY 2027 APPROVED CAPITAL PROGRAM
Board of Education	\$ 171,491	\$ 1,131,773
Public Works and Transportation	183,194	519,976
Parks Department / M-NCPPC	196,993	485,475
Stormwater Management	98,623	492,127
Central Services	29,851	182,806
Community College	62,873	242,832
Revenue Authority	67,075	117,075
Redevelopment Authority	18,414	22,853
Department of the Environment	16,215	60,872
Memorial Library	14,763	59,246
Health Department	25,500	29,635
Police Department	17,600	50,150
Fire/EMS	16,490	66,670
Corrections	15,604	50,050
Courts	5,200	33,189
Federal Programs	5,374	5,374
Information Technology	-	-
Soil Conservation District	-	-
Hospitals	-	-
<b>Total</b>	<b>\$ 945,260</b>	<b>\$ 3,550,103</b>

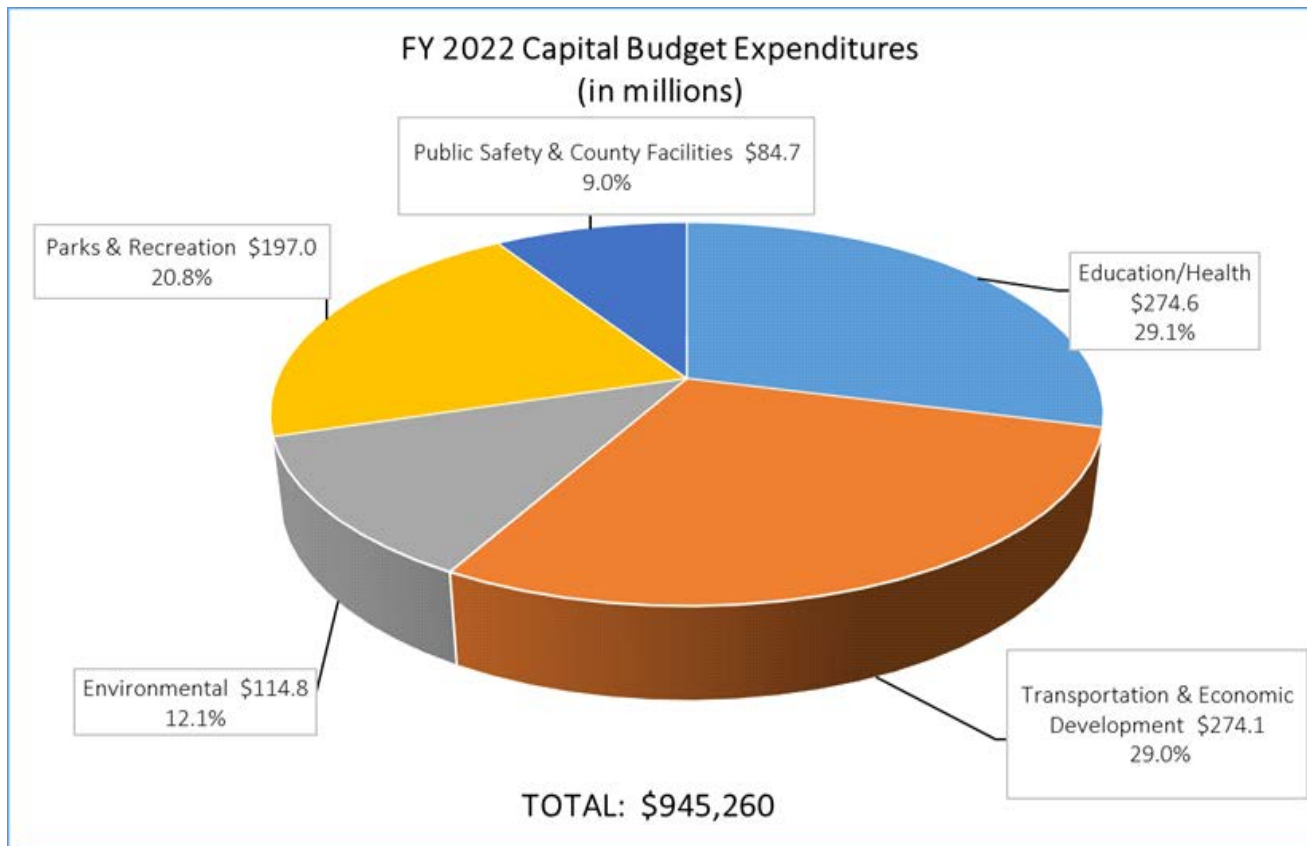
### FY 2022 CAPITAL BUDGET REVENUES



The FY 2022 capital budget totals \$945.3 million; however, it is supported by new revenues of \$715.7 million and by \$229.5 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 2022, GO bonds total \$267.5 million, or 37.4%, of the total funding for capital budget. Federal and State aid provides \$135.6 million, or 18.9% of funding for the

capital budget. M-NCPPC bonds support 2.2% of total funding at \$15.6 million. Revenue bonds provide \$24.1 million, or 3.4%, of the funding for capital projects. The remaining \$272.9 million or 38.1% 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 2022 CAPITAL BUDGET EXPENDITURES



### Education and Health

The education and health portion of the FY 2022 Capital Budget is \$274.6 million or 29.1% 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 2022 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 the 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 will continue for the Surratts-Clinton Branch Renovations in FY 2022.
- Fiscal closeout and branch opening is scheduled for the new Hyattsville Branch Library.
- Construction will continue for the Bladensburg Library Replacement.
- Renovating branch libraries will continue in FY 2022. This includes replacing carpets, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms.

**COMMUNITY COLLEGE**

- Construction for the Renovate Marlboro Hall project will continue in FY 2022.
- Area improvements will continue in FY 2022 under the College Improvements project. This will include replacing two boilers and pneumatic controls located at the Novak Field House.

**Transportation and Economic Development**

The transportation and economic development component is budgeted at \$271.1 million, or 29.0%, of the total FY 2022 capital budget. Agencies within this category include the Department of Public Works and Transportation, Revenue Authority of Prince George’s County and the Redevelopment Authority of Prince George’s County. Transportation funding comes primarily from general obligation bonds. Additional revenues come from developer contributions and from the Federal government, primarily in support of the bridge construction program.

**Key Projects**

- Pavement rehabilitation and concrete rehabilitation work will continue in FY 2022 under the Curb & Road Rehabilitation 2 project.
- The Transportation Enhancements 2 project includes funding for critical capital needs that may arise such as traffic calming devices, thermoplastic pavement markings, installation and repair of guardrails and other safety related road improvements.
- FY 2022 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 2022, construction will continue for Marlboro Pike, Race

Track Road and Stuart Lane. 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 \$197.0 million, or 20.8%, 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 \$10.8 million for FY 2022 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 \$36.6 million for FY 2022. This category includes specific park development projects, trail development, public safety improvements, other facility development.

**INFRASTRUCTURE MAINTENANCE**

The total cost for approved infrastructure maintenance is \$42.2 million for FY 2022. This category includes aquatic facilities, historic properties, community centers, park buildings and stormwater infrastructure.

## Environment

The capital budget for the Environment category totals \$114.8 million, or 12.1% of the FY 2022 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 2022 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 2022 Program includes design funding to fill in Area C, extending the County's landfill capacity to the year 2045 or beyond, construction of gas pipeline to the Correctional Facility 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 2022 program includes funding to complete the installation of the plastics optical sorter and other facility upgrades.
- FY 2022 funds support stormwater pond construction and the purchase of organic carts for the Organics Composting Facility.
- 

## Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2022 capital budget. These two functions account for \$84.7 million, or 9.0%, of the FY 2022 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 continue for the Special Operations Division Facility (formerly Barlowe Road Renovations) in FY 2022.
- Construction of the Forensic Lab Renovations is scheduled to be completed in FY 2022.
- Improvement and rehabilitation of various Police Stations will continue in FY 2022.

#### FIRE/EMS

- Construction for the new Shady Glen Fire/EMS Station will continue in FY 2022.
- Construction for Oxon Hill Fire/EMS Station will continue in FY 2022.
- Improvements and rehabilitation of various Fire Stations will continue in FY 2022.

#### CORRECTIONS

- FY 2022 Detention Center Housing Renovations support Phase II of the renovations on Housing Units 5 and 6.
- Construction continues on the Medical Unit Renovation and Expansion project.
- FY 2022 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 2022. This includes a fire suppression up-grade at Cheverly Health Center and various renovations at the Dyer Health Center.

**COURTS**

- Renovations and security improvements to the Courthouse will continue in FY 2022.

**CENTRAL SERVICES**

- Renovations of the Regional Administration Building are projected to be completed in FY 2022.
- Construction of the Driver Training & Gun Range will continue in FY 2022 with the completion of the Emergency Vehicle Operator Course.
- Planning will continue for the Shepherd's Cove Women's Shelter.
- Planning for the Prince George's Homeless Shelter will continue in FY 2022.
- Planning will continue for the County Administration Building Refresh in FY 2022 and construction is set to begin once the remaining agencies have been relocated.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2022.

## 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 2022 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 2022 General Fund budget includes \$170.9 million for debt service costs and represents 4.9% 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 6.5% as of June 30, 2020, 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 2020.

#### 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 2022 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$8,488,500.

#### 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 2022- FY2027 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 .....	689
The Washington Suburban Transit Commission .....	709
Revenue Authority .....	711
Redevelopment Authority .....	719
Economic Development Corporation .....	725
Financial Services Corporation .....	731
Experience Prince George's .....	737
Employ Prince George's .....	741



# Grant Programs Fiscal Year

## Introduction

This section of the budget document summarizes the County's approved appropriation authority for grant programs for FY 2022. 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 2022, the anticipated grant awards total \$230.5 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 \$5.7 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2022 total program spending level of \$236.2 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 2022. 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 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 APPROVED	\$ CHANGE FY21-FY22	% CHANGE FY21-FY22
<b>GENERAL GOVERNMENT</b>						
OFFICE OF COMMUNITY RELATIONS TOTAL	\$ 151,384	\$ 60,000	\$ 50,400	\$ -	\$ (60,000)	-100.0%
OFFICE OF HUMAN RIGHTS TOTAL	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	100.0%
BOARD OF ELECTIONS TOTAL	\$ -	\$ -	\$ 1,325,400	\$ -	\$ -	100.0%
OFFICE OF CENTRAL SERVICES TOTAL	\$ 1,860,980	\$ -	\$ 563,000	\$ -	\$ -	0.0%
<b>COURTS</b>						
CIRCUIT COURT TOTAL	\$ 3,443,559	\$ 4,686,500	\$ 4,343,400	\$ 4,348,400	\$ (338,100)	-7.2%
<b>PUBLIC SAFETY</b>						
OFFICE OF THE STATE'S ATTORNEY TOTAL	\$ 2,922,920	\$ 2,856,400	\$ 2,597,300	\$ 2,720,800	\$ (135,600)	-4.7%
POLICE DEPARTMENT TOTAL	\$ 4,405,221	\$ 5,444,800	\$ 7,447,100	\$ 5,545,000	\$ 100,200	1.8%
FIRE/EMS DEPARTMENT TOTAL	\$ 4,948,116	\$ 8,330,200	\$ 5,800,000	\$ 10,510,000	\$ 2,179,800	26.2%
OFFICE OF THE SHERIFF TOTAL	\$ 2,628,726	\$ 4,120,200	\$ 2,773,400	\$ 3,044,200	\$ (1,076,000)	-26.1%
DEPARTMENT OF CORRECTIONS TOTAL	\$ 497,888	\$ 386,000	\$ 951,200	\$ 958,600	\$ 572,600	148.3%
OFFICE OF HOMELAND SECURITY TOTAL	\$ 1,887,769	\$ 2,564,600	\$ 2,661,900	\$ 2,617,200	\$ 52,600	2.1%
<b>ENVIRONMENT</b>						
DEPARTMENT OF THE ENVIRONMENT TOTAL	\$ 1,733,621	\$ 509,900	\$ 84,900	\$ 844,300	\$ 334,400	65.6%
<b>HUMAN SERVICE</b>						
DEPARTMENT OF FAMILY SERVICES TOTAL	\$ 11,028,298	\$ 12,137,300	\$ 11,010,200	\$ 11,255,100	\$ (882,200)	-7.3%
HEALTH DEPARTMENT TOTAL	\$ 32,462,186	\$ 70,893,400	\$ 80,066,000	\$ 59,172,500	\$ (11,720,900)	-16.5%
DEPARTMENT OF SOCIAL SERVICES TOTAL	\$ 15,401,099	\$ 23,029,300	\$ 16,631,400	\$ 17,729,700	\$ (5,299,600)	-23.0%
<b>INFRASTRUCTURE AND DEVELOPMENT</b>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTAL	\$ 8,746,507	\$ 10,718,800	\$ 14,275,800	\$ 4,541,500	\$ (6,177,300)	-57.6%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTAL (1)	\$ 104,045,954	\$ 104,613,400	\$ 140,743,200	\$ 103,815,400	\$ (798,000)	-0.8%

**CONSOLIDATED GRANT EXPENDITURES** *(continued)*

PROGRAM NAME	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ESTIMATED	FY 2022 APPROVED	\$ CHANGE FY21-FY22	% CHANGE FY21-FY22
<b>NON-DEPARTMENTAL</b>						
<b>NON-DEPARTMENTAL TOTAL</b>	\$ 20,856,909	\$ 9,000,000	\$ 168,010,700	\$ 9,000,000	\$ -	0.0%
<b>TOTAL GRANTS</b>	<b>\$ 217,021,137</b>	<b>\$ 259,350,800</b>	<b>\$ 459,335,300</b>	<b>\$ 236,162,700</b>	<b>\$ (23,188,100)</b>	<b>-8.9%</b>

(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 2022 APPROVED GRANT FUNDED PROGRAMS**

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
<b>GENERAL GOVERNMENT</b>							
<b>OFFICE OF HUMAN RIGHTS</b>							
EEOC Worksharing Agreement	10/01/21-09/30/22	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
<b>OFFICE OF HUMAN RIGHTS FY 2022 Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>COURTS</b>							
<b>CIRCUIT COURT</b>							
Cooperative Reimbursement Agreement	10/01/21-09/30/22	\$ -	\$ 540,100	\$ -	\$ 540,100	\$ 278,200	\$ 818,300
Economic Justice Initiative	07/01/21-06/30/22	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 6,700	\$ 26,700
Family Division Legislative Initiative Grant	07/01/21-06/30/22	\$ -	\$ 2,030,700	\$ -	\$ 2,030,700	\$ -	\$ 2,030,700
Family Justice Center's "Seeking Justice Restoring Hope"	07/01/21-06/30/22	\$ -	\$ 491,300	\$ -	\$ 491,300	\$ 76,000	\$ 567,300
Maryland Administrative Courts - Security & Goods	07/01/21-06/30/22	\$ -	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 115,000
Office of Problem Solving Courts Grant (OPSC)	07/01/21-06/30/22	\$ -	\$ 513,000	\$ -	\$ 513,000	\$ -	\$ 513,000
Veterans Court Treatment (DOJ)	07/01/21-06/30/22	\$ -	\$ 277,400	\$ -	\$ 277,400	\$ -	\$ 277,400
<b>CIRCUIT COURT FY 2022 Total</b>		<b>\$ -</b>	<b>\$ 3,987,500</b>	<b>\$ -</b>	<b>\$ 3,987,500</b>	<b>\$ 360,900</b>	<b>\$ 4,348,400</b>
<b>PUBLIC SAFETY</b>							
<b>OFFICE OF THE STATE'S ATTORNEY</b>							
Conviction and Integrity	10/01/21-09/30/22	\$ 131,000	\$ -	\$ -	\$ 131,000	\$ -	\$ 131,000
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/21-06/30/22	\$ -	\$ 53,900	\$ -	\$ 53,900	\$ -	\$ 53,900
Prince George's Strategic Investigation (PGSI) Unit	07/01/21-06/30/22	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Prosecuting Cold Cases Using DNA	10/01/21-09/30/22	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000
Stop the Violence Against Women (VAWA)	10/01/21-09/30/22	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 56,100	\$ 146,100
Special United States Attorney (SAUSA)	07/01/21-06/30/22	\$ -	\$ 94,100	\$ -	\$ 94,100	\$ -	\$ 94,100
Vehicle Theft Prevention Council (VTPC) Program	07/01/21-06/30/22	\$ -	\$ 141,000	\$ -	\$ 141,000	\$ -	\$ 141,000
Victim Advocacy	10/01/21-09/30/22		\$ 459,800		\$ 459,800	\$ 79,300	\$ 539,100
<b>OFFICE OF THE STATE'S ATTORNEY FY 2022 Total</b>		<b>\$ 601,000</b>	<b>\$ 1,984,400</b>	<b>\$ -</b>	<b>\$ 2,585,400</b>	<b>\$ 135,400</b>	<b>\$ 2,720,800</b>
<b>POLICE DEPARTMENT</b>							
Coordinated Localized Intelligence Project (CLIP)	07/01/21-06/30/22	\$ -	\$ 434,100	\$ -	\$ 434,100	\$ -	\$ 434,100
Coverdell Forensic Science Improvement Grant	10/01/21-09/30/22	\$ 198,400	\$ -	\$ -	\$ 198,400	\$ -	\$ 198,400
Internet Crimes Against Children (ICAC)	07/01/21-06/30/22	\$ -	\$ 124,200	\$ -	\$ 124,200	\$ -	\$ 124,200
Maryland Highway Safety Office Pedestrian Safety	07/01/21-06/30/22	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/21-09/30/22	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
Retention and Recruitment	07/01/21-06/30/22	\$ -	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000
Sexual Assault Kits	10/01/21-09/30/22	\$ 196,400	\$ -	\$ -	\$ 196,400	\$ -	\$ 196,400
SOCEM Initiative	07/01/21-06/30/22	\$ -	\$ 91,200	\$ -	\$ 91,200	\$ -	\$ 91,200
Traffic Safety Program	10/01/21-09/30/22	\$ 224,100	\$ -	\$ -	\$ 224,100	\$ -	\$ 224,100
Unmanned Aerial Systems	10/01/21-09/30/22	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
Urban Areas Security Initiative-Tactical Equipment	09/30/21-05/31/22	\$ 528,900	\$ -	\$ -	\$ 528,900	\$ -	\$ 528,900
USDHS-FEMA Port Security Grant Program	09/01/21-08/31/22	\$ 89,000	\$ -	\$ -	\$ 89,000	\$ 29,700	\$ 118,700



**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Vehicle Theft Prevention (VTPC)	07/01/21-06/30/22	\$ -	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ 380,000
Violence Intervention and Prevention	10/01/21-09/30/22	\$ 427,500	\$ -	\$ -	\$ 427,500	\$ -	\$ 427,500
Violent Crime Grant	07/01/21-06/30/22	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
<b>POLICE DEPARTMENT FY 2022 Total</b>		<b>\$ 2,034,300</b>	<b>\$ 3,481,000</b>	<b>\$ -</b>	<b>\$ 5,515,300</b>	<b>\$ 29,700</b>	<b>\$ 5,545,000</b>
<b>FIRE/EMS DEPARTMENT</b>							
Assistance to Firefighters Grant (AFG) Program	05/01/21-05/01/22	\$ 607,600	\$ -	\$ -	\$ 607,600	\$ 61,000	\$ 668,600
Biowatch Program	09/01/21-06/30/22	\$ 2,149,400	\$ -	\$ -	\$ 2,149,400	\$ -	\$ 2,149,400
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
MIEMSS Matching Equipment Grant	11/20/21-03/20/22	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 70,000
MIEMSS Training Reimbursement/ALS	07/01/21-06/30/22	\$ -	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ 19,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/21-06/30/22	\$ -	\$ 1,742,400	\$ -	\$ 1,742,400	\$ -	\$ 1,742,400
Staffing for Adequate Fire and Emergency Response	10/01/21-09/30/22	\$ 3,899,100	\$ -	\$ -	\$ 3,899,100	\$ 1,011,500	\$ 4,910,600
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	07/01/21-06/30/22	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ 170,000
UASI- Medical Surge Capacity	9/1/21-05/30/22	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
UASI-Tactical Medical Equipment and Ballistic Protection	9/1/21-05/30/22	\$ 430,000	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
UASI-Firefighter Decon	9/1/21-05/30/22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UASI-First Watch System Monitoring	9/1/21-05/30/22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FIRE/EMS DEPARTMENT FY 2022 Total</b>		<b>\$ 7,336,100</b>	<b>\$ 2,016,400</b>	<b>\$ -</b>	<b>\$ 9,352,500</b>	<b>\$ 1,157,500</b>	<b>\$ 10,510,000</b>

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
<b>OFFICE OF THE SHERIFF</b>							
Child Support Enforcement - Cooperative Reimbursement Agreement (CRA)	10/01/21-09/30/22	\$ 2,143,000	\$ -	\$ -	\$ 2,143,000	\$ 857,200	\$ 3,000,200
Juvenile Transportation Services	TBD	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
<b>OFFICE OF THE SHERIFF FY 2022 Total</b>		<b>\$ 2,143,000</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ 2,187,000</b>	<b>\$ 857,200</b>	<b>\$ 3,044,200</b>
<b>DEPARTMENT OF CORRECTIONS</b>							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/21-09/30/22	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Emergency Coronavirus Response Project Grant	TBD	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Recovery Points Reentry Residential Treatment	10/01/21-09/30/22	\$ -	\$ 186,000	\$ -	\$ 186,000	\$ 72,600	\$ 258,600
<b>DEPARTMENT OF CORRECTIONS FY 2022 Total</b>		<b>\$ 200,000</b>	<b>\$ 686,000</b>	<b>\$ -</b>	<b>\$ 886,000</b>	<b>\$ 72,600</b>	<b>\$ 958,600</b>
<b>OFFICE OF HOMELAND SECURITY</b>							
Emergency Management Performance Grant (EMPG)	07/01/21-6/30/22	\$ -	\$ 302,000	\$ -	\$ 302,000	\$ -	\$ 302,000
State Homeland Security Grant (SHSGP)	07/01/21-6/30/22	\$ -	\$ 566,100	\$ -	\$ 566,100	\$ -	\$ 566,100
UASI-Emergency Operations Center	09/01/21-05/31/23	\$ 44,000	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000
UASI-Radio Communications Interoperability (MD 5%)	09/01/21-05/31/23	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
UASI-Regional Emergency Preparedness	09/01/21-05/31/23	\$ 630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Exercise	09/01/21-05/31/23	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Response and Recovery Planning	09/01/21-05/31/23	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Response and Recovery Training	09/01/21-05/31/23	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
UASI-Volunteer and Citizen Corp	09/01/21-05/31/23	400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
<b>OFFICE OF HOMELAND SECURITY FY 2022 Total</b>		<b>\$ 1,749,100</b>	<b>\$ 868,100</b>	<b>\$ -</b>	<b>\$ 2,617,200</b>	<b>\$ -</b>	<b>\$ 2,617,200</b>
<b>ENVIRONMENT</b>							
<b>DEPARTMENT OF THE ENVIRONMENT</b>							
CBT Watershed Assistance Grant	01/01/22-12/31/22	\$ -	\$ 150,000		\$ 150,000	\$ 150,000	\$ 300,000
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 2	01/01/22-12/31/22	\$ -	\$ 150,000		\$ 150,000	\$ 150,000	\$ 300,000
MDNR - Chesapeake and Coastal Grants Gateway Program Outcome 4	01/01/22-12/31/22	\$ -	\$ 100,000		\$ 100,000	\$ 100,000	\$ 200,000
Spay-A-Day Campaign	01/01/22-12/31/22	\$ -	\$ 44,300		\$ 44,300	\$ -	\$ 44,300
<b>DEPARTMENT OF THE ENVIRONMENT FY 2022 Total</b>		<b>\$ -</b>	<b>\$ 444,300</b>	<b>\$ -</b>	<b>\$ 444,300</b>	<b>\$ 400,000</b>	<b>\$ 844,300</b>
<b>HUMAN SERVICES</b>							
<b>DEPARTMENT OF FAMILY SERVICES</b>							
<b>Aging Services Division</b>							
Community Options Waiver Billing	07/01/21-06/30/22	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/21-06/30/22	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
Foster Grandparents Program	07/01/21-06/30/22	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 86,000	\$ 327,100
Level One Screening	07/01/21-06/30/22	\$ -	\$ -	\$ 38,700	\$ 38,700	\$ -	\$ 38,700
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/21-06/30/22	\$ 23,100	\$ -	\$ -	\$ 23,100	\$ -	\$ 23,100
Nursing Facility Program Education	07/01/21-06/30/22	\$ -	\$ 37,000	\$ -	\$ 37,000	\$ -	\$ 37,000

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Nutrition Services Incentive Program (NSIP)	10/01/21-09/30/22	\$ 169,000	\$ -	\$ -	\$ 169,000	\$ -	\$ 169,000
Ombudsman Initiative	07/01/21-06/30/22	\$ -	\$ 120,600	\$ -	\$ 120,600	\$ 42,700	\$ 163,300
Retired and Senior Volunteer Program	04/01/21-03/31/22	\$ 74,100	\$ -	\$ -	\$ 74,100	\$ 39,300	\$ 113,400
Senior Assisted Housing	07/01/21-06/30/22	\$ -	\$ 569,200	\$ -	\$ 569,200	\$ 29,700	\$ 598,900
Senior Care	07/01/21-06/30/22	\$ -	\$ 1,044,100	\$ -	\$ 1,044,100	\$ -	\$ 1,044,100
Senior Center Operating Funds	07/01/21-06/30/22	\$ -	\$ 58,500	\$ -	\$ 58,500	\$ -	\$ 58,500
Senior Health Insurance Program	04/01/21-03/31/22	\$ 59,200	\$ -	\$ -	\$ 59,200	\$ -	\$ 59,200
Senior Information and Assistance (MAP I & A)	07/01/21-06/30/22	\$ -	\$ 103,200	\$ -	\$ 103,200	\$ -	\$ 103,200
Senior Medicare Patrol	06/01/21-05/31/22	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/21-06/30/22	\$ 495,800	\$ -	\$ -	\$ 495,800	\$ 27,100	\$ 522,900
State Guardianship	07/01/21-06/30/22	\$ -	\$ 66,800	\$ -	\$ 66,800	\$ -	\$ 66,800
State Nutrition (Congregate Meals, Homebound Meals)	07/01/21-06/30/22	\$ -	\$ 247,000	\$ -	\$ 247,000	\$ -	\$ 247,000
Title IIIB: Administration	10/01/21-09/30/22	\$ 294,000	\$ -	\$ -	\$ 294,000	\$ 31,000	\$ 325,000
Title IIIB: Elder Abuse	10/01/21-09/30/22	\$ 79,100	\$ -	\$ -	\$ 79,100	\$ -	\$ 79,100
Title IIIB: Guardianship	10/01/21-09/30/22	\$ 28,200	\$ -	\$ -	\$ 28,200	\$ 20,400	\$ 48,600
Title IIIB: Information and Referral	10/01/21-09/30/22	\$ 202,800	\$ -	\$ -	\$ 202,800	\$ 19,000	\$ 221,800
Title IIIB: Ombudsman	10/01/21-09/30/22	\$ 64,900	\$ -	\$ -	\$ 64,900	\$ 32,600	\$ 97,500
Title IIIB: Subgrantee	10/01/21-09/30/22	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/21-09/30/22	\$ 1,080,200	\$ -	\$ 50,000	\$ 1,130,200	\$ 11,300	\$ 1,141,500
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/21-09/30/22	\$ 563,500	\$ -	\$ 10,000	\$ 573,500	\$ -	\$ 573,500

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Title III-D: Senior Health Promotion	10/01/21-09/30/22	\$ 45,700	\$ -	\$ -	\$ 45,700	\$ 4,600	\$ 50,300
Title III-E: Caregiving	10/01/21-09/30/22	\$ 385,400	\$ -	\$ -	\$ 385,400	\$ 17,600	\$ 403,000
Title VII Ombudsman	10/01/21-09/30/22	\$ 32,200	\$ -	\$ -	\$ 32,200	\$ -	\$ 32,200
Title VII Elder Abuse	10/01/21-09/30/22	\$ 8,300	\$ -	\$ -	\$ 8,300	\$ -	\$ 8,300
Veterans Directed Home and Community Based Services	10/01/21-09/30/22	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	10/01/21-09/30/22	\$ -	\$ 61,800	\$ -	\$ 61,800	\$ 22,900	\$ 84,700
<b>Aging Services Division FY 2022 Total</b>		<b>\$ 4,047,200</b>	<b>\$ 2,308,200</b>	<b>\$ 1,668,700</b>	<b>\$ 8,024,100</b>	<b>\$ 384,200</b>	<b>\$ 8,408,300</b>
<b>Children, Youth and Families Division</b>							
Administration-Community Partnership Agreement	07/01/21-06/30/22	\$ -	\$ 519,100	\$ -	\$ 519,100	\$ -	\$ 519,100
Children in Need of Supervision (CINS)	07/01/21-06/30/22	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Bowie Disconnected Youth	07/01/21-06/30/22	\$ -	\$ 95,200	\$ -	\$ 95,200	\$ -	\$ 95,200
Disconnected Youth Empower Your Future	07/01/21-06/30/22	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Disconnected Youth KEYS	07/01/21-06/30/22	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Greenbelt Cares	07/01/21-06/30/22	\$ -	\$ 65,100	\$ -	\$ 65,100	\$ -	\$ 65,100
Healthy Families (MSDE)	07/01/21-06/30/22	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Healthy Heights Program	07/01/21-06/30/22	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting (GOC)	07/01/21-06/30/22	\$ -	\$ 64,300	\$ -	\$ 64,300	\$ -	\$ 64,300
Home Visiting-Healthy Families (MDH)	10/01/21-09/30/22	\$ 761,000	\$ -	\$ -	\$ 761,000	\$ -	\$ 761,000
Know Better Live Better Health and Nutrition	07/01/21-06/30/22	\$ -	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ 258,000
Local Care Team	07/01/21-06/30/22	\$ -	\$ 80,500	\$ -	\$ 80,500	\$ -	\$ 80,500
Pathway to Healthy Lifestyle	07/01/21-06/30/22	\$ -	\$ 86,600	\$ -	\$ 86,600	\$ -	\$ 86,600

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Project Wellness	07/01/21-06/30/22	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
Weaving Hope	07/01/21-06/30/22	\$ -	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ 47,800
<b>Children, Youth and Families Division FY 2022 Total</b>		<b>\$ 761,000</b>	<b>\$ 2,085,800</b>	<b>\$ -</b>	<b>\$ 2,846,800</b>	<b>\$ -</b>	<b>\$ 2,846,800</b>
<b>DEPARTMENT OF FAMILY SERVICES FY 2022 Total</b>		<b>\$ 4,808,200</b>	<b>\$ 4,394,000</b>	<b>\$ 1,668,700</b>	<b>\$ 10,870,900</b>	<b>\$ 384,200</b>	<b>\$ 11,255,100</b>
<b>HEALTH DEPARTMENT</b>							
<b>Division of Behavioral Health Services</b>							
Administrative/LBHA Core Services Administrative Grant	07/01/21-06/30/22	\$ -	\$ 2,011,200	\$ -	\$ 2,011,200	\$ -	\$ 2,011,200
Adolescents Clubhouse Expansion Supplement	07/01/21-06/30/22	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Behavioral Health Promotion and Prevention	TBD	\$ -	\$ 624,900	\$ -	\$ 624,900	\$ -	\$ 624,900
Bridges 2 Success	07/01/21-06/30/22	\$ -	\$ 462,400	\$ -	\$ 462,400	\$ -	\$ 462,400
Community Mental Health	07/01/21-06/30/22	\$ 1,676,800	\$ -	\$ -	\$ 1,676,800	\$ -	\$ 1,676,800
Continuum of Care	07/01/20-06/30/21	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Crisis Response	07/01/21-06/30/22	\$ -	\$ 818,500	\$ -	\$ 818,500	\$ -	\$ 818,500
Drug Court Services	07/01/21-06/30/22	\$ -	\$ 147,200	\$ -	\$ 147,200	\$ -	\$ 147,200
Early Intervention Program	07/01/21-06/30/22	\$ -	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
Federal Fund Treatment Grant	07/01/20-06/30/21	\$ 1,037,600	\$ -	\$ -	\$ 1,037,600	\$ -	\$ 1,037,600
General Services Grant	07/01/21-06/30/22	\$ -	\$ 2,801,700	\$ -	\$ 2,801,700	\$ -	\$ 2,801,700
Integration of Sexual Health in Recovery	07/01/20-06/30/21	\$ 218,600	\$ -	\$ -	\$ 218,600	\$ -	\$ 218,600
Maryland Recovery Net	07/01/21-06/30/22	\$ -	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 52,700
Maryland Violence and Injury Prevention	07/01/20-06/30/21	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Mental Health Services Grant	07/01/21-06/30/22	\$ -	\$ 1,362,900	\$ -	\$ 1,362,900	\$ -	\$ 1,362,900
Opioid Operation Command	07/01/21-06/30/22	\$ -	\$ 217,400	\$ -	\$ 217,400	\$ -	\$ 217,400
Overdose Action	07/01/21-06/30/22	\$ 156,300	\$ -	\$ -	\$ 156,300	\$ -	\$ 156,300
PATH Program	07/01/20-06/30/21	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Performance Incentive Grant Fund (PIGF)	07/01/20-06/30/21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prevention Services	07/01/21-06/30/22	\$ 515,500	\$ -	\$ -	\$ 515,500	\$ -	\$ 515,500
Prince George's County Drug Grant (Project Safety Net)	07/01/21-06/30/22	\$ -	\$ 1,213,400	\$ -	\$ 1,213,400	\$ -	\$ 1,213,400
State Opioid Response	07/01/21-06/30/22		\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000
State Opioid Response MAT Criminal Justice	07/01/21-06/30/22	\$ -	\$ 155,200	\$ -	\$ 155,200	\$ -	\$ 155,200
State Opioid Response MAT Detention Center	07/01/21-06/30/22	\$ -	\$ 181,500	\$ -	\$ 181,500	\$ -	\$ 181,500
State Opioid Response SBIRT	07/01/21-06/30/22	\$ -	\$ 516,500	\$ -	\$ 516,500	\$ -	\$ 516,500
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/21-06/30/22	\$ -	\$ 935,200	\$ -	\$ 935,200	\$ 105,000	\$ 1,040,200
Temporary Cash Assistance	07/01/21-06/30/22	\$ -	\$ 490,400	\$ -	\$ 490,400	\$ -	\$ 490,400
Tobacco Administration	07/01/21-06/30/22	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 18,600
Tobacco Cessation	07/01/21-06/30/22	\$ -	\$ 171,500	\$ -	\$ 171,500	\$ -	\$ 171,500
Tobacco Control Community	07/01/21-06/30/22	\$ -	\$ 80,400	\$ -	\$ 80,400	\$ -	\$ 80,400
Tobacco School Based	07/01/21-06/30/22	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/21-06/30/22	\$ -	\$ 129,600	\$ -	\$ 129,600	\$ -	\$ 129,600
Wrap-Around Prince George's (System of Care) Implementation	07/01/21-06/30/22	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<b>Division of Behavioral Health Services FY 2022 Total</b>		<b>\$ 5,461,500</b>	<b>\$ 12,620,500</b>	<b>\$ -</b>	<b>\$ 18,082,000</b>	<b>\$ 105,000</b>	<b>\$ 18,187,000</b>

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
<b>Division of Environmental Health and Disease Control</b>							
Bay Restoration (Septic) Fund	07/01/21-06/30/22	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ 132,000
Childhood Lead Poisoning Prevention	07/01/21-06/30/22	\$ -	\$ 424,100	\$ -	\$ 424,100	\$ -	\$ 424,100
Hepatitis B Prevention	07/01/21-06/30/22	\$ 63,100	\$ -	\$ -	\$ 63,100	\$ -	\$ 63,100
Lead Paint Poisoning Program	07/01/21-06/30/22	\$ 54,300	\$ -	\$ -	\$ 54,300	\$ -	\$ 54,300
<b>Division of Environmental Health and Disease Control FY 2022 Total</b>		<b>\$ 117,400</b>	<b>\$ 556,100</b>	<b>\$ -</b>	<b>\$ 673,500</b>	<b>\$ -</b>	<b>\$ 673,500</b>
<b>Division of Family Health Services</b>							
Access Harm Reduction	07/01/21-06/30/22	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000
AIDS Case Management	07/01/21-06/30/22	\$ -	\$ 4,124,300	\$ -	\$ 4,124,300	\$ -	\$ 4,124,300
Babies Born Healthy	07/01/21-06/30/22	\$ -	\$ 228,000	\$ -	\$ 228,000	\$ -	\$ 228,000
Childhood Asthma	07/01/21-06/30/22	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Dental Sealant-D Driver Van	07/01/21-06/30/22	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000
Ending the HIV Epidemic Supplemental	07/01/21-06/30/22	\$ 868,200	\$ -	\$ -	\$ 868,200	\$ -	\$ 868,200
Hepatitis B & C Care	07/01/21-06/30/22	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
High Risk Infant (Infants at Risk)	07/01/21-06/30/22	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Expansion Funds HRSA	07/01/21-06/30/22	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
HIV Prevention Services	07/01/21-06/30/22	\$ 951,500	\$ -	\$ -	\$ 951,500	\$ -	\$ 951,500
HIV PREP (Personal Responsibility Education)	07/01/21-06/30/22	\$ -	\$ 562,100	\$ -	\$ 562,100	\$ -	\$ 562,100
Immunization Action Grant	07/01/21-06/30/22	\$ 412,500	\$ -	\$ -	\$ 412,500	\$ -	\$ 412,500
Implement Ending the Epidemic	07/01/21-06/30/22	\$ 1,656,900	\$ -	\$ -	\$ 1,656,900	\$ -	\$ 1,656,900
Maternal and Child Health Expansion	07/01/21-06/30/22	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000



**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Oral Disease and Injury Prevention	07/01/21-06/30/22	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Oral Disease	07/01/21-06/30/22	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Personal Responsibility Education	07/01/21-06/30/22	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Reproductive Health	07/01/21-06/30/22	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
Ryan White Part B	07/01/21-06/30/22	\$ 3,000,500	\$ -	\$ -	\$ 3,000,500	\$ -	\$ 3,000,500
Ryan White Fee for Service	07/01/21-06/30/22	\$ 1,055,400	\$ -	\$ -	\$ 1,055,400	\$ -	\$ 1,055,400
School Based Wellness Center PGCS	07/01/21-06/30/22	\$ -	\$ 1,429,200	\$ -	\$ 1,429,200	\$ -	\$ 1,429,200
School Based Wellness Center (MSDE)	07/01/21-06/30/22	\$ -	\$ 404,200	\$ -	\$ 404,200	\$ -	\$ 404,200
STD Caseworker	07/01/21-06/30/22	\$ 1,003,500	\$ 192,700	\$ -	\$ 1,196,200	\$ -	\$ 1,196,200
Surveillance and Quality Improvement	07/01/21-06/30/22	\$ 142,700	\$ -	\$ -	\$ 142,700	\$ -	\$ 142,700
TB Control Cooperative Agreement	07/01/21-06/30/22	\$ 328,700	\$ -	\$ -	\$ 328,700	\$ -	\$ 328,700
WIC Breast Feeding Peer Counseling	07/01/21-06/30/22	\$ 201,200	\$ -	\$ -	\$ 201,200	\$ -	\$ 201,200
Women, Infants & Children (WIC)	07/01/21-06/30/22	\$ 2,531,300	\$ -	\$ -	\$ 2,531,300	\$ -	\$ 2,531,300
<b>Division of Family Health Services FY 2022 Total</b>		<b>\$ 15,330,100</b>	<b>\$ 11,296,500</b>	<b>\$ -</b>	<b>\$ 26,626,600</b>	<b>\$ -</b>	<b>\$ 26,626,600</b>
<b>Division of Health and Wellness</b>							
Administrative Care Coordination Grant-Expansion	07/01/21-06/30/22	\$ 638,400	\$ 626,900	\$ -	\$ 1,265,300	\$ -	\$ 1,265,300
Assistance in Community Integration Services	07/01/21-06/30/22	\$ -	\$ 656,400	\$ -	\$ 656,400	\$ 317,500	\$ 973,900
Building Local Operational Capacity for COVID-19	07/01/21-06/30/22	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
CareFirst BlueCross BlueShield	07/01/21-06/30/22	\$ -	\$ 190,300	\$ -	\$ 190,300	\$ -	\$ 190,300

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Community Health Resources Commission	07/01/21-06/30/22	\$ 153,500	\$ -	\$ -	\$ 153,500	\$ -	\$ 153,500
Diabetes, Heart Disease and Stroke	10/01/21-09/30/22	\$ 2,403,900	\$ -	\$ -	\$ 2,403,900	\$ -	\$ 2,403,900
General Medical Assistance Transportation	07/01/21-06/30/22	\$ 1,972,600	\$ 1,787,200	\$ -	\$ 3,759,800	\$ -	\$ 3,759,800
Geriatric Evaluation and Review Services (Revenue)	07/01/21-06/30/22	\$ -	\$ -	\$ 935,500	\$ 935,500	\$ -	\$ 935,500
Geriatric Evaluation and Review Services (Grant)	07/01/21-06/30/22	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400
MCHP Eligibility Determination-PWC	07/01/21-06/30/22	\$ 1,564,500	\$ 556,800	\$ -	\$ 2,121,300	\$ -	\$ 2,121,300
<b>Division of Health and Wellness FY 2022 Total</b>		<b>\$ 6,732,900</b>	<b>\$ 3,828,000</b>	<b>\$ 1,035,500</b>	<b>\$ 11,596,400</b>	<b>\$ 317,500</b>	<b>\$ 11,913,900</b>
<b>Office of the Health Officer</b>							
Cities Readiness Initiative	07/01/21-06/30/22	\$ 132,200	\$ -	\$ -	\$ 132,200	\$ -	\$ 132,200
National Association of County and City Health Officials (NACCHO)	07/01/21-06/30/22	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500
Public Health Emergency Preparedness	07/01/21-06/30/22	\$ -	\$ 483,600	\$ -	\$ 483,600	\$ -	\$ 483,600
Public Health Emergency Preparedness	07/01/21-06/30/22	\$ 508,200	\$ -	\$ -	\$ 508,200	\$ -	\$ 508,200
Public Health Emergency Preparedness COVID-19	TBD	\$ 540,000	\$ -	\$ -	\$ 540,000	\$ -	\$ 540,000
Urban Security -UASI-MDERS	09/01/21-05/31/23	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
<b>Office of the Health Officer FY 2022 Total</b>		<b>\$ 1,280,400</b>	<b>\$ 483,600</b>	<b>\$ 7,500</b>	<b>\$ 1,771,500</b>	<b>\$ -</b>	<b>\$ 1,771,500</b>
<b>HEALTH DEPARTMENT FY 2022 Total</b>		<b>\$ 28,922,300</b>	<b>\$ 28,784,700</b>	<b>\$ 1,043,000</b>	<b>\$ 58,750,000</b>	<b>\$ 422,500</b>	<b>\$ 59,172,500</b>

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b>Child, Adult and Family Services Division</b>							
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	\$ 15,800	\$ -	\$ -	\$ 15,800	\$ -	\$ 15,800
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
Placement Stability and Permanency for LGBT Foster Children	09/30/20-09/29/21	\$ 273,100	\$ -	\$ -	\$ 273,100	\$ -	\$ 273,100
<b>Child, Adult and Family Services Division FY 2022 Total</b>		<b>\$ 1,498,900</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 1,623,900</b>	<b>\$ -</b>	<b>\$ 1,623,900</b>
<b>Community Programs Division</b>							
Continuum of Care (CoC) Planning Project-1	10/01/21-09/30/22	\$ 169,800	\$ -	\$ -	\$ 169,800	\$ -	\$ 169,800
Coordinated Entry	10/01/21-09/30/22	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Crisis Intervention Public Schools	07/01/21-06/30/22	\$ -	\$ -	\$ 2,125,300	\$ 2,125,300	\$ 743,000	\$ 2,868,300
Emergency Food and Shelter (FEMA)	varies	\$ 295,600	\$ -	\$ -	\$ 295,600	\$ -	\$ 295,600
Homeless Management Information System	10/01/21-09/30/22	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Homelessness Solutions	07/01/21-06/30/22	\$ -	\$ 850,400	\$ -	\$ 850,400	\$ -	\$ 850,400
Homeless Youth Demonstration Project	10/01/21-09/30/22	\$ 1,703,600	\$ -	\$ -	\$ 1,703,600	\$ -	\$ 1,703,600
Maryland Emergency Food Program	07/01/21-06/30/22	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Office of Home Energy Programs (MEAP & EUSP)	10/01/21-09/30/22	\$ 1,403,100	\$ -	\$ -	\$ 1,403,100	\$ -	\$ 1,403,100
Permanent Housing Program for People with Disabilities (HELP)	06/01/21-5/31/22	\$ 661,900	\$ -	\$ -	\$ 661,900	\$ -	\$ 661,900
Transitional Center for Men (Prince George's House)	10/01/21-09/30/22	\$ 213,600	\$ -	\$ -	\$ 213,600	\$ -	\$ 213,600
Transitional Housing Program	10/01/21-09/30/22	\$ 635,100	\$ -	\$ -	\$ 635,100	\$ -	\$ 635,100
<b>Community Programs Division FY 2022 Total</b>		<b>\$ 5,447,700</b>	<b>\$ 885,400</b>	<b>\$ 2,125,300</b>	<b>\$ 8,458,400</b>	<b>\$ 743,000</b>	<b>\$ 9,201,400</b>
<b>Family Investment Administration Division</b>							
Affordable Care Act-Connector Program	07/01/21-06/30/22	\$ 1,580,000	\$ -	\$ -	\$ 1,580,000	\$ -	\$ 1,580,000
Family Investment Administration (FIA) Temporary Administrative Support	10/01/20-09/30/21	\$ -	\$ 578,000	\$ -	\$ 578,000	\$ -	\$ 578,000
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	07/01/21-06/30/22	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/20-06/30/21	\$ 4,516,400	\$ -	\$ -	\$ 4,516,400	\$ -	\$ 4,516,400
<b>Family Investment Administration Division FY 2022 Total</b>		<b>\$ 6,226,400</b>	<b>\$ 678,000</b>	<b>\$ -</b>	<b>\$ 6,904,400</b>	<b>\$ -</b>	<b>\$ 6,904,400</b>
<b>DEPARTMENT OF SOCIAL SERVICES FY 2022 Total</b>		<b>\$ 13,173,000</b>	<b>\$ 1,563,400</b>	<b>\$ 2,250,300</b>	<b>\$ 16,986,700</b>	<b>\$ 743,000</b>	<b>\$ 17,729,700</b>
<b>INFRASTRUCTURE AND DEVELOPMENT</b>							
<b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION</b>							
Local Bus Capital Grant	07/01/21-06/30/22	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Rideshare Program	07/01/21-06/30/22	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/21-06/30/22	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,500	\$ 350,300

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Transportation Alternatives Program Grant	TBD	\$ 1,678,700	\$ -	\$ -	\$ 1,678,700	\$ 642,000	\$ 2,320,700
Transportation Alternatives Program Grant - MDOT Bike share	10/01/21-10/31/222	\$ 737,400	\$ -	\$ -	\$ 737,400	\$ 364,000	\$ 1,101,400
<b>DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2022 Total</b>		<b>\$ 2,816,100</b>	<b>\$ 601,900</b>	<b>\$ -</b>	<b>\$ 3,418,000</b>	<b>\$ 1,123,500</b>	<b>\$ 4,541,500</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>Housing and Community Development Division</b>							
Community Development Block Grant (CDBG) Entitlement	10/1/21-09/30/22	\$ 4,801,300	\$ -	\$ -	\$ 4,801,300	\$ -	\$ 4,801,300
CDBG Single Family Rehab Revolving Loan Program Income	10/1/21-09/30/22	\$ 344,300	\$ -	\$ -	\$ 344,300	\$ -	\$ 344,300
Emergency Solutions Grant (ESG)	10/1/21-09/30/22	\$ 441,900	\$ -	\$ -	\$ 441,900	\$ -	\$ 441,900
<b>Housing and Community Development Division FY 2022 Total</b>		<b>\$ 5,587,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,587,500</b>	<b>\$ -</b>	<b>\$ 5,587,500</b>
<b>Housing Development Division</b>							
Home Investment Partnership (HOME)	07/01/21-06/30/22	\$ 1,610,200	\$ -	\$ -	\$ 1,610,200	\$ -	\$ 1,610,200
HOME Loan Program Income	07/01/21-06/30/22	\$ 1,245,500	\$ -	\$ -	\$ 1,245,500	\$ -	\$ 1,245,500
<b>Housing Development Division FY 2022 Total</b>		<b>\$ 2,855,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,855,700</b>	<b>\$ -</b>	<b>\$ 2,855,700</b>
<b>Accounting Budget and Administrative and Loan Servicing Division</b>							
Neighborhood Stabilization Program (NSP) Program Income	07/01/21-06/30/22	\$ -	\$ -	\$ 69,000	\$ 69,000	\$ -	\$ 69,000
Maryland National Mortgage Settlement (MDNMS Program Income	07/01/21-06/30/22	\$ -	\$ -	\$ 205,000	\$ 205,000	\$ -	\$ 205,000
Neighborhood Conservation Initiative (NCI) Program Income	07/01/21-06/30/22	\$ -	\$ -	\$ 10,400	\$ 10,400	\$ -	\$ 10,400
<b>Accounting Budget and Administrative and Loan Servicing FY 2022 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 284,400</b>	<b>\$ 284,400</b>	<b>\$ -</b>	<b>\$ 284,400</b>

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
<b>Redevelopment Division</b>							
CDBG: Pathways to Purchase Program	07/01/21-06/30/22	\$ 361,300	\$ -	\$ -	\$ 361,300	\$ -	\$ 361,300
<b>Redevelopment Division FY 2022 Total</b>		<b>\$ 361,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 361,300</b>	<b>\$ -</b>	<b>\$ 361,300</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT FY 2022 Total</b>		<b>\$ 8,804,500</b>	<b>\$ -</b>	<b>\$ 284,400</b>	<b>\$ 9,088,900</b>	<b>\$ -</b>	<b>\$ 9,088,900</b>
<b>HOUSING AUTHORITY</b>							
<b>Housing Assistance Division</b>							
Conventional Public Housing	10/1/21-09/30/22	\$ 2,481,700	\$ -	\$ -	\$ 2,481,700	\$ -	\$ 2,481,700
Coral Gardens	10/1/21-09/30/22	\$ 90,200	\$ -		\$ 90,200	\$ -	\$ 90,200
Homeownership - Marcy Avenue	10/1/21-09/30/22	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500
Public Housing Modernization/ Capital Fund	10/1/21-09/30/22	\$ 153,500	\$ -	\$ -	\$ 153,500	\$ -	\$ 153,500
<b>Housing Assistance Division FY 2022 Total</b>		<b>\$ 2,737,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,737,900</b>	<b>\$ -</b>	<b>\$ 2,737,900</b>
<b>Rental Assistance Division</b>							
Bond Program	07/01/21-06/30/22	\$ -	\$ -	\$ 686,000	\$ 686,000	\$ -	\$ 686,000
Family Self -Sufficiency Program (FSS)	10/01/21-09/30/22	\$ 138,000	\$ -	\$ -	\$ 138,000	\$ -	\$ 138,000
Section 8 Housing Choice Voucher (HCV)	10/01/21-09/30/22	\$ 91,164,600	\$ -	\$ -	\$ 91,164,600	\$ -	\$ 91,164,600
<b>Rental Assistance Division FY 2022 Total</b>		<b>\$ 91,302,600</b>	<b>\$ -</b>	<b>\$ 686,000</b>	<b>\$ 91,988,600</b>	<b>\$ -</b>	<b>\$ 91,988,600</b>
<b>Housing Authority FY 2022 Total</b>		<b>\$ 94,040,500</b>	<b>\$ -</b>	<b>\$ 686,000</b>	<b>\$ 94,726,500</b>	<b>\$ -</b>	<b>\$ 94,726,500</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2022 Total</b>		<b>\$ 102,845,000</b>	<b>\$ -</b>	<b>\$ 970,400</b>	<b>\$ 103,815,400</b>	<b>\$ -</b>	<b>\$ 103,815,400</b>

**FISCAL YEAR 2022 APPROVED GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
<b>NON-DEPARTMENTAL</b>							
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
<b>NON-DEPARTMENTAL FY 2022 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>
<b>TOTAL FY 2022 GRANTS</b>		<b>\$ 166,688,100</b>	<b>\$ 48,855,700</b>	<b>\$ 14,932,400</b>	<b>\$ 230,476,200</b>	<b>\$ 5,686,500</b>	<b>\$ 236,162,700</b>

\* 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 2022 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 2021 KEY ACCOMPLISHMENTS

- Completed the Capital Regional Medical Center 1,160 space garage
- Preparation of Phase I of the Suitland development
- Upgraded Parking Enforcement technologies – improved booting
- Converted four additional vehicles to electric
- Participated in countywide food distribution program

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The authority's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Revenue Authority is \$35,565,200, a decrease of \$7,249,700 or -16.9% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$42,814,900</b>
<b>Increase Cost: Operating</b> — Increase in depreciation as a result of the opening of the UM Capital Region Health garage	\$900,000
<b>Decrease Cost: Fringe Benefits</b> — Reduction of part time enforcement staff	(60,700)
<b>Decrease Cost: Operating</b> — Decrease in operating reserve	(65,000)
<b>Decrease Cost: Operating</b> — Decrease in costs associated with the False Alarm Program based on the number of customers renewing services	(135,000)
<b>Decrease Cost: Operating</b> — Decrease in costs related to various operating expenditures (signs, markings, repair and maintenance)	(141,800)
<b>Decrease Cost: Compensation</b> — Reduction of five part time enforcement staff	(275,500)
<b>Decrease Cost: Operating</b> — Decrease in debt service costs	(289,000)
<b>Decrease Cost: Operating</b> — Costs associated with consultant fees decrease as a result of pre-development costs reduced	(360,000)
<b>Decrease Cost: Operating</b> — Decrease in cost related to the ticket issuance for the Speed Enforcement Program	(1,100,000)
<b>Decrease Cost: Operating</b> — Decrease in bad debt	(1,496,900)
<b>Decrease Cost: Operating</b> — Decrease in costs associated with economic development projects	(1,725,800)
<b>Decrease Cost: Operating</b> — Decrease in costs related to the Red Light Camera Program as a result of a change in driver behavior	(2,500,000)
<b>FY 2022 Approved Budget</b>	<b>\$35,565,200</b>

## FY 2022 OPERATING BUDGET

### Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Facilities	\$18,790,872	\$24,958,800	\$18,056,000	\$21,442,700	\$(3,516,100)	-14.1%
Enforcement	9,931,956	12,685,000	8,693,300	8,950,000	(3,735,000)	-29.4%
Interest Income	224,433	171,100	198,100	172,500	1,400	0.8%
Use of Fund Balance	3,200,000	5,000,000		5,000,000	—	0.0%
<b>Total</b>	<b>\$32,147,261</b>	<b>\$42,814,900</b>	<b>\$26,947,400</b>	<b>\$35,565,200</b>	<b>\$(7,249,700)</b>	<b>-16.9%</b>

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,872,397	\$4,213,400	\$3,761,500	\$3,937,900	\$(275,500)	-6.5%
Fringe Benefits	1,155,901	1,139,000	1,007,400	1,078,300	(60,700)	-5.3%
Managed Program Operating Expenses	4,406,003	8,036,900	6,031,400	5,794,200	(2,242,700)	-27.9%
Facilities Operating Expenses	19,949,984	19,212,600	13,485,280	17,824,800	(1,387,800)	-7.2%
Reserve for Maintenance and Economic Development		5,565,000		3,774,200	(1,790,800)	-32.2%
Managed Program Funds to County	2,762,976	4,648,000	2,661,820	3,155,800	(1,492,200)	-32.1%
<b>Total</b>	<b>\$32,147,261</b>	<b>\$42,814,900</b>	<b>\$26,947,400</b>	<b>\$35,565,200</b>	<b>\$(7,249,700)</b>	<b>-16.9%</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide economic activity through real estate development or development financing.

**Objective 1.1** — Increase the quantity of projects by developing land, financing partnerships with other agencies, and/or private developers.  
(millions)

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
\$800.0	\$568.0	\$575.0	\$605.0	\$675.0	↑

### 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 2022 along with the opening of the Regional Medical Center Garage in Largo. The Authority will continue to engage in economic development projects as a lead developer or investor through partnerships and equity investments.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Book value of projects (millions)	\$60.3	\$110.0	\$111.0	\$132.0	\$169.0
Acres of land owned	105	105	86	86	86
Projects	10	12	11	11	11
<b>Workload, Demand and Production (Output)</b>					
Land Assets to be acquired	4	2	1	1	2
Land assets transferred	0	1	0	0	0
Total number land acres in development	77	82	86	86	86
Total number land assets in development	9	9	9	9	9
<b>Efficiency</b>					
Ratio of invest to value	81%	81%	81%	78%	75%
<b>Quality</b>					
Funded projects	90%	75%	82%	82%	82%
<b>Impact (Outcome)</b>					
Estimated value of projects (millions)	\$325.0	\$568.0	\$575.0	\$605.0	\$675.0
Increase in project value (millions)	\$264.7	\$458.0	\$464.0	\$473.0	\$506.0
Co-managed development projects	9	8	7	7	8

**Goal 2** — To provide efficient parking operations for residents and workers to improve quality of life.

**Objective 2.1** — Increase collection of unpaid parking citations.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
22%	24%	36%	30%	22%	↓

**Trend and Analysis**

The Authority continues to see an increasing demand for parking meters and parking facilities within the County. The Authority currently oversees over 5,800 parking spaces at multiple locations. The projected totals by FY 2022 will exceed 10,000 parking spaces. The Authority will enhance parking enforcement customer service by providing training for our 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Parking enforcement staff	34	35	34	34	34
<b>Workload, Demand and Production (Output)</b>					
Parking fines issued	127,911	136,859	98,671	110,000	140,000
<b>Efficiency</b>					
Paid parking fines	63,654	72,928	21,528	50,000	70,000
Citations voided	6,235	6,381	8,967	6,000	6,000
<b>Quality</b>					
Potential revenue from fines (millions)	\$13.2	\$13.8	\$6.2	\$10.0	\$12.5
Collected fine revenue (millions)	\$4.8	\$5.2	\$1.2	\$4.0	\$4.5
Citations voided or acquitted in court	5%	5%	9%	6%	4%
<b>Impact (Outcome)</b>					
Citations outstanding after 90 days (#)	34,500	32,845	35,284	33,152	30,925
Citations outstanding after 90 days (%)	27%	24%	36%	30%	22%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
78%	77%	72%	74%	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 the 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 is expected to continue to decrease in FY 2022 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Automated Speed Enforcement (ASE) staff (including part time)	24	19	12	12	12
ASE cameras	72	62	67	64	64
<b>Workload, Demand and Production (Output)</b>					
Speed events at camera locations	142,628	137,248	95,494	105,000	125,000
<b>Efficiency</b>					
Events per camera	1,981	2,214	1,425	1,641	1,953
Outstanding revenues (millions)	\$1.7	\$1.6	\$1.9	\$1.8	\$1.7
<b>Quality</b>					
Percent transferred to County	39%	37%	34%	36%	37%
<b>Impact (Outcome)</b>					
Collection rate	76%	77%	72%	74%	78%

**Objective 3.2** — Increase the number of paid red light citations by improving program delivery.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
96%	92%	103%	96%	96%	↑

**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 47. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Red Light Program staff (including PT)	12	8	7	7	7
Red light cameras operational	49	48	47	47	48
Operational school bus cameras	20	20	20	20	20
<b>Workload, Demand and Production (Output)</b>					
Violations validated	68,165	69,284	61,891	63,000	68,000
<b>Efficiency</b>					
Violations per staff member	5,680	8,661	8,842	9,000	9,714
Violations per camera	1,391	1,443	1,317	1,340	1,417
Outstanding revenues (millions)	\$2.1	\$2.4	\$2.6	\$2.4	\$2.1
<b>Quality</b>					
Paid red light citations	62,315	63,842	64,021	60,281	65,000
<b>Impact (Outcome)</b>					
Percent citations collected	91%	92%	103%	96%	96%





# 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 homebuyers

### FY 2021 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 2022

The authority's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Redevelopment Authority is \$673,500, a decrease of \$21,300 or -3.1% under the FY 2021 approved budget. The organization's grant from the County totals \$312,200, a decrease of \$21,300 or -3.1% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$694,800</b>
<b>Decrease Cost: Operating</b> — Decrease in board member development costs	\$(3,000)
<b>Decrease Cost: Operating</b> — Decrease in temporary staffing services for administrative assistant	(5,000)
<b>Decrease Cost: Operating</b> — Decrease in office supplies and staff training	(13,300)
<b>FY 2022 Approved Budget</b>	<b>\$673,500</b>

## FY 2022 OPERATING BUDGET

### Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$2,088,448	\$1,322,775	\$2,789,840	\$2,882,840	\$1,560,065	117.9%
<b>REVENUES</b>						
County Grant	\$333,500	\$333,500	\$333,500	\$312,200	\$(21,300)	-6.4%
Intergovernmental RDA staff from GF	851,877	—	—	—	—	0.0%
CDBG/HITF - Staff Support	319,215	361,300	361,300	361,300	—	0.0%
Technical Assistance HRAP	1,709,796	—	—	—	—	0.0%
Miscellaneous Revenue	1,502	—	—	—	—	0.0%
Align to RDA Annual Financial Report	517,085	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$3,732,975</b>	<b>\$694,800</b>	<b>\$694,800</b>	<b>\$673,500</b>	<b>\$(21,300)</b>	<b>-3.1%</b>
<b>EXPENDITURES</b>						
Board Member Stipend	\$21,700	\$25,000	\$23,100	\$25,000	\$—	0.0%
Board Member Expenses	2,251	4,000	2,200	4,000	—	0.0%
Board Member Development	—	3,000	—	—	(3,000)	-100.0%
Office Supplies & Expenses	24,816	46,500	20,000	38,200	(8,300)	-17.8%
Staff Training & Development	—	5,000	—	—	(5,000)	-100.0%
Consultants & Feasibility Studies	7,600	3,000	36,000	3,000	—	0.0%
Staffing Services - Administrative Assistant	31,861	45,000	45,000	40,000	(5,000)	-11.1%
Commercial Insurance	3,597	25,000	25,000	25,000	—	0.0%
General Counsel	24,955	90,000	35,000	90,000	—	0.0%
Office of Finance Fees	60,040	60,000	60,000	60,000	—	0.0%
Auditing Fees	11,136	20,000	10,000	20,000	—	0.0%
Equipment leasing contractss	190	7,000	—	7,000	—	0.0%
CDBG/HITF Grant - Staff Support	319,215	361,300	345,500	361,300	—	0.0%
Other Interest Payments - Debt Service	67,174	—	—	—	—	0.0%
RDA Grants - Includes Grant Payments to Contractors	1,658,260	—	—	—	—	0.0%
Intergovernmental RDA staff from GF	851,877	—	—	—	—	0.0%
RDA Projects - Loss on Disposable Capital Equipment	867,205	—	—	—	—	0.0%
Alignment to Annual Financial Report	(920,294)	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$3,031,583</b>	<b>\$694,800</b>	<b>\$601,800</b>	<b>\$673,500</b>	<b>\$—</b>	<b>0.0%</b>

**Fund Summary** *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
EXCESS OF REVENUES OVER EXPENDITURES	701,392	—	93,000	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$2,789,840</b>	<b>\$1,322,775</b>	<b>\$2,882,840</b>	<b>\$2,882,840</b>	<b>\$1,560,065</b>	<b>117.9%</b>

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
400	199	199	152	121	↓

### Trend and Analysis

In FY 2022, 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. Projects will be completed in multiple phases over several years.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Redevelopment staff	9	11	14	14	14
Redevelopment Project Managers	4	4	4	4	4
Total State funds received	\$250,000	\$244,950	\$200,000	\$250,000	\$250,000
Total local funds received (County PAYGO) (millions)	\$2.0	\$6.5	\$4.0	\$0.9	\$2.5
Properties held in inventory	7	8	9	9	9
<b>Workload, Demand and Production (Output)</b>					
Redevelopment Authority (RDA) buildings demolished	0	3	0	2	3
Cost of property maintenance (millions)	\$0.3	\$0.1	\$0.1	\$0.1	\$0.1
Community Impact Grant (CIG) Program grant funding issued (millions)	\$0.5	\$0.7	\$0.5	\$0.2	\$0.3
Commercial Revitalization Program grant funding issued (millions)	\$1.5	\$1.9	\$0.9	\$1.0	\$0.9
Net zero energy homes developed in the County	1	1	0	0	6
<b>Quality</b>					
Years to complete a multi-family or commercial building	6.0	6.0	6.0	6.0	6.0
<b>Impact (Outcome)</b>					
County property taxes collected from RDA infill redevelopment projects	\$11,366	\$112,552	\$115,924	\$816,014	\$1,009,644
Local jobs created/retained as a result of RDA infill redevelopment projects	10	175	90	90	150

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Housing units developed	11	199	199	152	121
Square footage of commercial and retail space developed	5,000	6,000	6,000	1,700	4,000
CIG and Commercial Revitalization grant expenditures that are with County based or Minority owned firms	25%	55%	99%	25%	99%

**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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
100	224	8	25	100	↑

**Trend and Analysis**

In FY 2022, the agency will continue the down payment and closing cost assistance loans to first-time homebuyers in the County pending additional funding. Possible funding sources include the Home Investment Partnership (HOME), and Community Development Block Grant (CDBG).

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Homeowner Assistance Staff	5	5	5	5	5
<b>Impact (Outcome)</b>					
First time homebuyer assistance loans closed	50	224	8	25	100
Deed and recordation taxes generated by down payment and closing cost assistance loans (millions)	\$0.2	\$1.8	\$0.0	\$0.1	\$0.5

# 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, growing both jobs and the commercial tax base
- Marketing and promoting County as the best place to do business
- Provide wide range of services to support start-up technology companies
- Attract and promote revitalization, repurposing and redevelopment of shopping centers and the attraction of retail establishments
- Promote international business development through export assistance, foreign direct investment (FDI) and international business attraction
- Implement and administer COVID-19 business recovery programs, including Business Recovery, Child Care and Restaurant Resiliency Initiatives

### FY 2021 KEY ACCOMPLISHMENTS

- Supported the COVID-19 economic recovery, including administration (with FSC First) of \$20.1 million Business Recovery Initiative, \$2 million Childcare Initiative, \$6.1 million Restaurant Resiliency Initiative, Emerge Stronger, Buy Prince George's and other programs and outreach.
- Revamped and updated of the agency website to address both COVID-19 programming and traditional economic development data and information.



- Secured almost 600,000 SF and 800 jobs for Amazon in the County for Last Mile Centers with potentially an additional 3.5 million SF in pipeline.
- Played a critical role in the passage of State and local legislation creating better competitive environment for data centers and building a stronger case for the County as a location for these revenue generating facilities.
- Targeted fourteen shopping centers in County have been or are planned for redevelopment and improvement, including Dodge Plaza, Great Eastern Shopping Center, Shoppes at Iverson, Riverdale Plaza and Landover Crossing.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Return to the primary role of business attraction, retention and expansion, utilizing the updated strategic plan for economic development.
- Support recovery of multiple sectors of the County's economy from COVID-19 induced stress, including restaurant and hospitality industries.
- Attract at least one large-scale \$250 million-plus capex data center to the County.
- Develop and expand marketing campaigns and promotional opportunities to promote the Prince George's County business climate, success stories, assets and lifestyle.
- Maintain the County's status as #1 in job growth in Maryland and make progress toward shifting commercial/residential real property tax ratio.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Economic Development Corporation is \$4,238,700, a decrease of \$258,600 or -5.8% under the FY 2021 approved budget. The organization's grant from the County totals \$3,739,100, a decrease of \$258,600 or -6.5% under the FY 2021 County grant.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,497,300</b>
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$42,200
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit costs resulting from mandated salary requirements; the fringe benefits rate remains at 36.0%	(15,800)
<b>Decrease Cost: Compensation - Mandated Salary Requirements</b>	(44,200)
<b>Decrease Cost: Removal of One-Time Cost</b> — Funding for marketing and branding special events	(100,000)
<b>Decrease Cost: Operating</b> — Decrease in operating costs for advertising/promotion and staff development expenses	(140,800)
<b>FY 2022 Approved Budget</b>	<b>\$4,238,700</b>

## FY 2022 OPERATING BUDGET

### Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
County Grant	\$3,665,700	\$3,997,700	\$3,997,700	\$3,739,100	\$(258,600)	-6.5%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Small Business Services Revenue	1,672	2,000	2,000	2,000	—	0.0%
Incubator Revenue	76,312	75,000	75,000	75,000	—	0.0%
Event/Sponsorship Revenue	24,316	150,000	150,000	150,000	—	0.0%
Fundraising Revenue	—	66,300	66,300	66,300	—	0.0%
EDI Fund Processing Fees	—	16,300	16,300	16,300	—	0.0%
Miscellaneous Income	359,073	125,000	125,000	125,000	—	0.0%
<b>Total</b>	<b>\$4,192,073</b>	<b>\$4,497,300</b>	<b>\$4,497,300</b>	<b>\$4,238,700</b>	<b>\$(258,600)</b>	<b>-5.8%</b>

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,005,881	\$2,271,500	\$2,271,500	\$2,227,300	\$(44,200)	-1.9%
Fringe Benefits	654,774	817,700	817,700	801,900	(15,800)	-1.9%
Operating	1,094,741	1,408,100	1,408,100	1,209,500	(198,600)	-14.1%
<b>Total</b>	<b>\$3,755,396</b>	<b>\$4,497,300</b>	<b>\$4,497,300</b>	<b>\$4,238,700</b>	<b>\$(258,600)</b>	<b>-5.8%</b>

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
3,400	3,360	632	800	1,000	↓

### Trend and Analysis

This agency administers 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 reduction of the number of neighborhoods that do not have access to fresh food. The Economic Development Corporation (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 commercial tax base.

However, the COVID-19 pandemic had two significant impacts on EDC's efforts in the second half of FY 2020 and the first half of FY 2021. First was the impact of the pandemic on the national, State, and local economies as well as the measurable and publicized impact on commerce, unemployment, and business investment. Second was the transition of staff away from the Choose Prince George's program to the administration of the Business Recovery, Childcare Recovery, and Restaurant Resiliency initiatives, which collectively saw more than \$30 million in grants distributed to more than 1,000 county business enterprises. The targeted marketing campaign directed to Seattle was maintained, although scaled back, with the agency focus on identifying contractors and vendors to encourage them to expand their operations with Amazon into Prince George's County. Responding to the pandemic's impact on local businesses, the Emerge Stronger, Buy Prince George's, and similar resources were made available to the local business community. The agency will continue its efforts to attract upscale and new-concept restaurants and retail, revitalize older shopping centers, address pending but delayed Shoppers closures, and 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 Development, support infrastructure needs such as structured parking, bring business and jobs to these locations, and grow the commercial tax base. The implementation of a new Strategic Plan for Economic Development will provide important direction for EDC's priorities going forward. EDC is prioritizing its data center initiative and will market new incentives to promote multiple sites in the county. EDC intends to focus resources and to support small businesses in the County, and to develop a broad post-covid marketing strategy.

The agency's business incubator "Innovation Station" has been maintained during the COVID-19 crisis, and EDC will direct resources 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 Request For Proposals and opportunities, and to educate our landlord/developer base on how to best present their sites for consideration. In the pandemic economy, distribution, logistics, and warehouse development has grown significantly, and that industry sector will be supported. The agency will continue to attract foreign direct investment opportunities and promote exporting to increase the globally competitiveness, diversity and sustainability of County companies.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Business development specialists	7	7	8	8	8
<b>Workload, Demand and Production (Output)</b>					
Business-site evaluation visits	1,125	634	1,214	1,200	1,200
Marketing events and presentations	220	77	56	75	125
<b>Efficiency</b>					
Business evaluation visits per assigned specialist	161	83	156	150	150
Weekly visitation rate per specialist	3	2	3	3	3
<b>Quality</b>					
Business attraction, retention and expansion leads	1,300	1,016	673	1,000	1,300
Prospects	450	205	306	200	230
Hard prospects	45	97	62	60	70
Deals	32	25	17	17	125
<b>Impact (Outcome)</b>					
Jobs created and/or retained as a result of business attraction, retention and expansion deals	2,250	3,360	632	800	1,000

**Objective 1.2** — Increase the number of EDI Fund awards.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
17	6	2	8	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 disparity 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 of EDI Funds (taxpayer investment) with funds from the State of Maryland and the private sector, including owners' equity and bank funds. The agency strives to minimize the risks of these investments, and maximize the return on investment. This Fund has been recognized as one of the most important tools the County has for business development and attraction.

The EDI Fund continues to drive development and job creation and has played a critical role enabling projects to move forward. This is a nationally recognized program and has helped the County attract and retain over 13,000 jobs and leverage over \$1.2 billion in private capital investment. The leverage of private capital to EDI Fund has been nearly 27-to-1, resulting in an increase in the commercial tax base by \$120 million. As a result of the EDI Fund, approximately \$1.8 million more in taxes is collected annually from projects that required improvements or construction. Of the jobs created and retained, 29% of the jobs were held by Prince George's County residents.

The pandemic and resulting impact on the national, State, and local economies did restrict business investment in FY 2020 and FY 2021, and is predicted to have a constraining impact on private sector investment and development for

several more years. The EDI Fund is well positioned to improve investor confidence during this transitional phase of the economy.

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Business development specialists	7	7	8	8	8
Business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Business-site evaluation visits	1,125	634	1,214	1,200	1,200
Marketing events and presentations	220	77	56	75	125
<b>Efficiency</b>					
Business evaluation visits per assigned specialist	161	83	156	150	150
Weekly visitation rate per specialist	3	2	3	3	3
<b>Quality</b>					
New EDI Fund leads from marketing events and presentations	50	48	13	50	55
EDI Fund applications sent to FSC for further processing	7	5	3	10	10
Non-EDI Fund applications sent to Financial Services Corporation (FSC) for further processing	30	16	7	20	30
EDIF Fund-related jobs attracted, created or retained	3,437	793	157	750	900
<b>Impact (Outcome)</b>					
EDI Fund awards	3	6	2	8	8
New candidates who complete EDI Fund application process	15	10	1	12	12
New candidates who complete EDI Fund application process	30%	21%	1%	24%	21%

# 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 2021 KEY ACCOMPLISHMENTS

- Counseled nearly 200 businesses.
- Funded \$5.8 million in loans.
- Retained or created 474 jobs (from loans).
- Funded \$32 million in grants.
- Assisted 1,400 businesses with grants.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Achieve various loan funding in new Small Business Administration programming, targeted development financing and deployment of the Economic Development Incentive Fund.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Financial Services Corporation is \$1,966,000, an increase of \$82,900 or 4.4% over the FY 2021 approved budget. The organization’s grant from the County totals \$1,094,800, a decrease of \$108,300 or -9.0% under the FY 2021 County grant.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$1,883,100</b>
<b>Increase Cost: Operating</b> — Increase in special program expenses to support costs to enhance the financial acumen of borrowers as well as other internal organizational needs; these expenses will be supported by foundation grants	\$105,000
<b>Increase Cost: Operating</b> — Increase in insurance premium, software license/maintenance fees and marketing supplies/public relations	12,900
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 29.3% to 29.2% to align with anticipated costs	(8,900)
<b>Decrease Cost: Compensation - Mandated Salary Requirements</b>	(26,100)
<b>FY 2022 Approved Budget</b>	<b>\$1,966,000</b>

## FY 2022 OPERATING BUDGET

### Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
County Grant	\$1,122,500	\$1,203,100	\$1,203,100	\$1,094,800	\$(108,300)	-9.0%
Net Loan Program Income	223,093	218,600	204,400	182,000	(36,600)	-16.7%
Management/Servicing Fees	310,011	360,100	107,400	518,500	158,400	44.0%
Net Fundraising Revenue		75,000	470,000	150,700	75,700	100.9%
Other Income	235,449	26,300	44,000	20,000	(6,300)	-24.0%
<b>Total</b>	<b>\$1,891,053</b>	<b>\$1,883,100</b>	<b>\$2,028,900</b>	<b>\$1,966,000</b>	<b>\$82,900</b>	<b>4.4%</b>

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$987,189	\$1,100,500	\$1,112,000	\$1,074,400	\$(26,100)	-2.4%
Fringe Benefits	248,666	322,600	312,000	313,700	(8,900)	-2.8%
Operating	588,642	460,000	927,500	577,900	117,900	25.6%
<b>Total</b>	<b>\$1,824,497</b>	<b>\$1,883,100</b>	<b>\$2,351,500</b>	<b>\$1,966,000</b>	<b>\$82,900</b>	<b>4.4%</b>



## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To strengthen the County's thriving economy by providing small and minority-owned businesses with access to creative, flexible and innovative financing solutions for their operations.

**Objective 1.1** — Increase the amount of capital made available to businesses. (millions)

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
\$15.0	\$11.0	\$3.4	\$5.8	\$6.2	↔

### Trend and Analysis

FSC's primary goal is to increase the amount of capital available to businesses. COVID-19 has severely impacted these efforts. FSC experienced a decrease in loan approvals by 56% and loan closings by 64% due to COVID-19 business shutdowns, potential borrowers becoming more risk and debt adverse coupled with a significant economical uneasiness of business owners. About 80% of pipeline projects have either canceled their applications or decided to delay seeking capital for business start-up or expansion. Subsequently, FSC experienced a decrease in revenue from FY 2019 to FY 2020 by 13.6%. As a result of unanticipated revenue from C-PACE, a green energy program, and serving as a fund manager for the Mt. Rainier Million Dollar Incentive Fund, FSC achieved 88% of revenue goals.

During the pandemic, FSC has been tasked with responding to the crisis created in the business community by COVID-19 to assist with economic recovery and sustainability. Underwriting and grant processing services are being provided for four COVID-19 grant programs: the Prince George's County Business Recovery Initiative Fund; Child Care Provider Recovery Fund; Restaurant Resiliency Fund; and the Community Foundation Legacy Fund. As such, FSC has processed approximately 1,400 application packages with just over \$29 million in grants disbursed. The direct loan pipeline has not fully recovered; however, FSC staff is diligently working to proactively engage business owners in order to provide capital beyond short term grants so that pivot strategies can be explored and more jobs can be saved. In FY 2022, it is projected that at least 5% of these 1,400 applicants will convert to a direct loan applicant, thus qualifying for additional capital from FSC's diverse economic development financing toolbox.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Loan administration staff	6	6	7	11	11
Core lending programs	2	2	2	2	2
Number of sub-core lending programs	0	5	11	11	11
<b>Workload, Demand and Production (Output)</b>					
Businesses counseled/ serviced	123	278	105	199	199
Applications (intake)	46	57	32	53	53
Applications underwritten	14	30	19	25	25
Applications approved	14	19	19	20	20
Approved (millions)	\$9.8	\$7.9	\$3.5	\$5.8	\$6.8
Amount of new commitments (millions)	\$9.8	\$7.9	\$3.5	\$5.8	\$6.8
Approved and unfunded loans (millions)	\$1.7	\$3.5	\$1.2	\$1.0	\$2.6

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Efficiency</b>					
Approved loans per loan administration staff	2	3	3	2	2
Total portfolio revenues (millions)	\$0.4	\$0.6	\$0.5	\$0.3	\$0.7
<b>Quality</b>					
Loans closed and funded	10	11	17	17	17
Current ratio of loan portfolio that is less than 45 days delinquent	93%	92%	85%	85%	85%
<b>Impact (Outcome)</b>					
Funded and closed loans (millions)	\$6.3	\$11.0	\$3.4	\$5.8	\$6.2
Jobs created and/or supported	3,508	713	235	474	1,013
Percentage of loans funded of those approved (closing ratio)	71%	58%	89%	85%	61%



# Experience Prince George's



## MISSION AND SERVICES

---

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

### CORE SERVICES

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings & conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

### FY 2021 KEY ACCOMPLISHMENTS

- Conducted a destination brand audit.
- Developed a strategic plan.
- Increased 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.
- Continued to implement strategies and recommendations from the branding study in all advertising and communications.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 are:

- Extend the Experience Prince George's brand marketing campaign with new digital advertising in key feeder markets from NY to NC.
- Extend the Experience brand marketing campaign with new creative in train stations and airports in key feeder markets on the east coast.
- Launch a new, more dynamic and responsive website for our membership, planners, tour operators and visitors.
- Identify and secure non-County funding sources for Experience Prince George's and its membership.
- Increase overall website traffic

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for Experience Prince George's is \$1,370,900, a decrease of \$311,500 or -18.5% under the FY 2021 approved budget. The organization's grant from the County totals \$1,228,900, a decrease of \$112,500 or -8.4% under the FY 2021 budget level.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$1,682,400</b>
<b>Add: Compensation - New Position</b> — Increase in the staffing complement for a Special Assistant position	\$64,900
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	8,200
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 22.1% to 17.0% to align with anticipated costs	(20,800)
<b>Decrease Cost: Operating</b> — Decrease in funding for travel, operating and meeting expenses	(363,800)
<b>FY 2022 Approved Budget</b>	<b>\$1,370,900</b>

## FY 2022 OPERATING BUDGET

### Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
County Grant	\$1,341,400	\$1,341,400	\$1,341,400	\$1,228,900	\$(112,500)	-8.4%
Cooperative Marketing & Promotions		20,000			(20,000)	-100.0%
State of MD Grant Funds	341,309	299,000	451,000	120,000	(179,000)	-59.9%
Membership Dues/Sponsorships/ Fundraising	27,428	22,000	22,000	22,000	—	0.0%
<b>Total</b>	<b>\$1,710,137</b>	<b>\$1,682,400</b>	<b>\$1,814,400</b>	<b>\$1,370,900</b>	<b>\$(311,500)</b>	<b>-18.5%</b>

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$721,205	\$625,100	\$702,773	\$690,000	\$64,900	10.4%
Fringe Benefits	120,541	138,100	174,720	117,300	(20,800)	-15.1%
Operating	734,215	919,200	936,907	563,600	(355,600)	-38.7%
<b>Total</b>	<b>\$1,575,961</b>	<b>\$1,682,400</b>	<b>\$1,814,400</b>	<b>\$1,370,900</b>	<b>\$(311,500)</b>	<b>-18.5%</b>

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
73%	71%	38%	52%	65%	↑

### Trend and Analysis

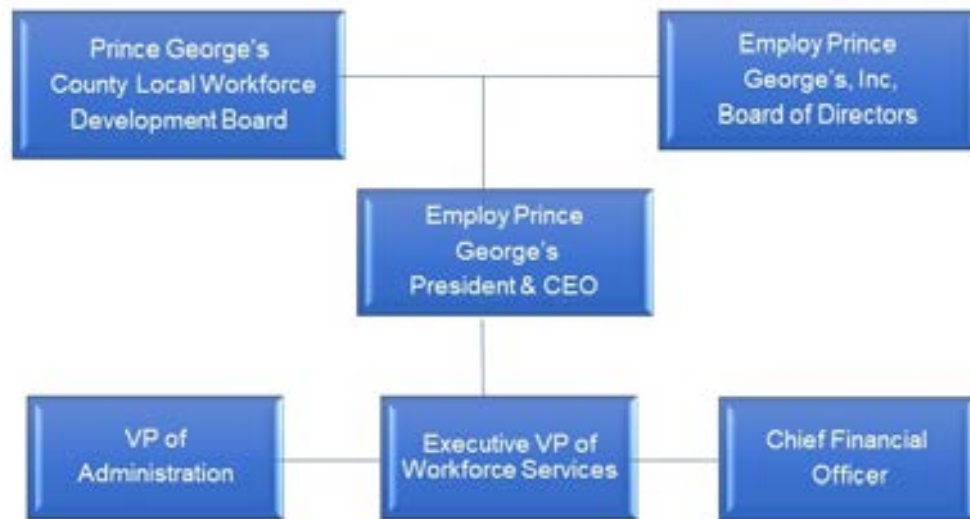
As expected, the global pandemic has had an extreme negative impact on tourism activities, most notably the hotel occupancy rate. There are a variety of scenarios that forecast the tourism recovery most relying on pent up demand as well as widespread vaccination and an effective treatment program for those recovering from COVID-19. The County's hotel occupancy rate, revenue per available room (RevPAR) and average daily rate (ADR) are expected to recover to national pre-pandemic levels and should return to a steady growth pattern into the near future.

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 CY 2018. History had called for a downturn in CY 2020 or CY 2021 but no one could foresee the impact of a global pandemic. If conditions are favorable for national/international travel as expected, there should be a sustained expansion starting in CY 2022.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Full time staff	4	4	5	6	6
Part time staff	1	0	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Overnight visitors	3,702,200	3,904,000	1,374,208	1,374,000	3,200,000
Day visitors	3,794,000	4,015,740	1,500,000	1,800,000	3,500,000
Total visitors to Prince George's County	7,496,100	7,997,820	2,874,208	3,174,000	6,700,000
<b>Quality</b>					
Unique Web site visits (FY data)	440,453	595,000	700,000	800,000	820,000
Tourism direct employment	25,051	27,285	45,290	45,290	50,000
Gross County hotel tax collections (millions)	\$32.8	\$33.1	\$24.4	\$10.2	\$17.0
Gross County admission and amusement tax collections (million, FY data)	\$17.7	\$15.5	\$11.2	\$11.2	\$20.0
<b>Impact (Outcome)</b>					
Hotel occupancy rate	69%	71%	38%	52%	65%

# Employ Prince George's



## MISSION AND SERVICES

---

Employ Prince George's, through the management of the American Job Center, serves as the link between job seekers looking to begin or change careers and businesses looking for skilled workers to maintain competitiveness in a changing labor market. The Prince George's County American Job Center serves over 40,000 job seekers and businesses annually.

### CORE SERVICES

- 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))
- Providing customized workforce development services to demographic specific job seekers



## FY 2021 KEY ACCOMPLISHMENTS

- Implemented the COVID 19 Workforce Recovery Program's Hourly Employee Relief fund. Distributed more than \$400,000 of cash gifts cards to displaced Prince George's County residents.
- Launched the COVID 19 Rapid Reemployment Program to incentive businesses to hire unemployed Prince George's County residents.
- Enhanced delivery of services by utilizing virtual meeting and training platforms during the COVID 19 pandemic to serve businesses and job seekers.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency's top priorities in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 approved budget for Employ Prince George's is \$6,353,600, a decrease of \$817,300 or -11.4% under the FY 2021 approved budget. The organization's grant from the County totals \$1,833,100, a decrease of \$18,600 or -1.0% under the FY 2021 approved budget.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$7,170,900</b>
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	\$48,100
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe benefit costs due to compensation adjustments	(154,800)
<b>Decrease Cost: Operating</b> — Decrease in operating contracts, administrative expenses and supplies	(280,600)
<b>Decrease Cost: Compensation</b> — Decrease to align with FY 2022 salary requirements due to reduced grant funding	(430,000)
<b>FY 2022 Approved Budget</b>	<b>\$6,353,600</b>

## FY 2022 OPERATING BUDGET

### Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
County Grant	\$1,738,100	\$1,851,700	\$1,851,700	\$1,833,100	\$(18,600)	-1.0%
County Summer Youth Employment Program	694,349				—	
Work Innovation Opportunity Act Grant-Youth Grant	1,695,234	1,564,900	1,490,200	1,394,800	(170,100)	-10.9%
Work Innovation Opportunity Act Grant-Adult Grant	1,596,144	1,295,300	1,305,100	1,220,300	(75,000)	-5.8%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,346,820	1,439,500	1,214,000	1,135,100	(304,400)	-21.1%
Governor's Summer Youth Connection	217,655	142,200	124,400		(142,200)	-100.0%
Youth Career Connect Grant			1,024,300		—	
Exelon Grant			175,000		—	
Department of Family Services Grant	214,600	214,600	214,600	214,600	—	0.0%
Earn Grant			200,000	200,000	200,000	
Core, Career & Connect Veterans Grant	168,904		45,300		—	
Video Lottery Terminal Grant	337,700	337,700	337,700	337,700	—	0.0%
MD Highway Capital Construction Training Grant	42,887	225,000	33,000		(225,000)	-100.0%
Career Pathways	84,770		71,000		—	
State's Attorney's Office - Back on Track			75,000		—	
Foundations - JP Morgan	3,500	95,000	68,800	18,000	(77,000)	-81.1%
Sponsorships		5,000	17,500		(5,000)	-100.0%
Miscellaneous Income	217,768		39,700		—	
<b>Total</b>	<b>\$8,358,431</b>	<b>\$7,170,900</b>	<b>\$8,287,300</b>	<b>\$6,353,600</b>	<b>\$(817,300)</b>	<b>-11.4%</b>

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,744,171	\$4,087,800	\$3,548,100	\$3,657,800	\$(430,000)	-10.5%
Fringe Benefits	1,347,902	1,471,600	1,277,300	1,316,800	(154,800)	-10.5%
Operating	3,367,891	1,611,500	3,461,900	1,379,000	(232,500)	-14.4%
<b>Total</b>	<b>\$8,459,964</b>	<b>\$7,170,900</b>	<b>\$8,287,300</b>	<b>\$6,353,600</b>	<b>\$(817,300)</b>	<b>-11.4%</b>

## 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
5	5	5	5	5	↔

### Trend and Analysis

As a result of the pandemic, in person operations were curtailed in late FY 2020 and is expected to remain so through the end of FY 2021. These services are to return in FY 2022. An enhanced virtual presence using various meeting platforms coupled with project management software has improved internal processes and helped the agency reach more businesses faster.

In partnership with the Maryland Department of Labor's business services staff, the agency has developed a data-driven operation that utilizes a consultative approach to meet the workforce needs of local business to increase business engagement, services rendered, financial incentives offered to businesses, job openings posted, and employment opportunities for Prince George's County job seekers. The department has utilized multiple strategies to improve service outcomes. There are 35 different service types offered to business clients. The teams' professional development has been enhanced by industry recognize staff training to enhance their effectiveness and efficiency as business consultants.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Business resource representatives	3	7	10	8	8
<b>Workload, Demand and Production (Output)</b>					
Businesses served	652	948	1,443	721	721
Visits to businesses made by business resource representatives	436	509	519	0	260
Services provided to businesses	3,490	4,575	6,487	3,432	3,482
Job orders created by Business Consultants	463	503	4,028	2,014	2,014
Job openings created by Business Consultants job orders	1,988	1,973	4,952	1,230	1,230
American Job Center job seekers placed into employment	0	2,364	670	335	335
Job fairs	98	97	95	11	40
<b>Impact (Outcome)</b>					
Services provided per business	5	5	5	5	5

# Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2022 Approved Operating Budget:

Proud Priorities, Proud Results .....	747
Spending Affordability Committee Report .....	748
Table of Supplementals and Transfers Fiscal Year 2021 .....	762



# 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 PGCPs (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			

January 12, 2021

The Honorable Angela D. Alsobrooks, III, County Executive  
The Honorable Calvin S. Hawkins, II, 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 2021 and FY 2022. This letter summarizes the Committee's major findings and recommendations for FY 2022. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

## Overview

As shown in **Exhibit 1**, OMB is projecting that the County will face a General Fund gap of \$43.3 million in FY 2022 based on preliminary revenue projections. The global coronavirus pandemic has limited business activity and public gatherings and resulted in high unemployment and an economic slowdown. As a result, the County has relied upon fund balance since FY 2020 to support spending during this extraordinary time. **The Committee recommends a spending ceiling of \$3,724.29 billion in FY 2022, which relies on the use of \$43.3 million in unassigned fund balance. Reliance on reserves to support spending should not continue in FY 2023 and the County will need to make the necessary adjustments to spending with that goal in mind.**

### Exhibit 1

#### Prince George's County General Fund Outlook (\$ in Millions)

	FY 2020 Unaudited	FY 2021 Estimate	FY 2022 Forecast
County-Sourced Revenue	\$ 2,069.3	\$ 2,080.7	\$ 2,086.9
Outside Aid Revenue	\$ 1,366.3	\$ 1,561.3	\$ 1,594.0
<b>Total Revenue</b>	<b>\$ 3,435.7</b>	<b>\$ 3,642.0</b>	<b>\$ 3,680.9</b>
County Agency & Non-D Expenditures	\$ 1,253.8	\$ 1,269.9	\$ 1,219.1
Education & Library Expenditures	2,220.8	2,444.5	2,505.1
<b>Total Expenditures</b>	<b>\$ 3,474.6</b>	<b>\$ 3,714.4</b>	<b>\$ 3,724.2</b>
<b>Surplus/(Deficit)</b>	<b>\$ (38.9)</b>	<b>\$ (72.4)</b>	<b>\$ (43.3)</b>

Source: Prince George's County Office of Management and Budget

Honorable Angela D. Alsobrooks, III, County Executive  
The Honorable Calvin S. Hawkins, II, Chair, County Council  
January 12, 2021  
Page 2

- OMB projects that General Fund revenues will essentially be flat in FY 2022 at \$3,680.9 billion; an increase of \$38.9 million (1.1%) over the FY 2021 budget. The growth is primarily attributable to an increase in revenue from the property tax, transfer and recordation taxes, gaming activity, and a post-pandemic rebound in admissions & amusement and hotel taxes. These gains are estimated to be offset by a decrease in the income tax due to high unemployment. Income tax revenue in FY 2020 and FY 2021 have been artificially boosted through federal transfer payments from a variety of unemployment compensation programs. One-time federal disaster recovery also ends in FY 2021.
- OMB projects that General Fund expenditures will reach \$3,724.2 billion in FY 2022, an increase of \$9.8 million or 0.3% over the FY 2021 budget. This projection is based on FY 2021 estimated expenditures and preliminary FY 2022 assumptions of compensation per collective bargaining results, fringe benefits, public safety classes, contributions to public education spending, additional debt service obligations, costs related to the Capital Improvement Program, and other discretionary spending.
- OMB developed these projections prior to the January 2021 release of the Governor of Maryland's proposed FY 2022 budget, which will be modified by legislative action. The projections therefore do not include the potential impact from State budget cuts or modifications to statutory aid programs. Final action on the State budget will not be known until late March or early April.

### **Economic Outlook**

Economic activity is mixed as the coronavirus pandemic continues to impact employment and business activity. Although the Food and Drug Administration has approved vaccines, distribution to the general population will still take months and will continue into FY 2022. The unemployment rate for the County stood at 9.0% in November 2020, the second highest rate in the State, although income tax revenue has not been affected in the prior and current fiscal years due to federal unemployment compensation support that was extended into March 2021 through stimulus legislation. This, along with an extension of the paycheck protection program, should maintain income tax withholding levels in FY 2021. Federal support will not extend into FY 2022 however, and some economists predict that it could take years before full employment is regained.

Residential real estate activity has also remained strong, both in terms of units sold and the median sale price, but the effect of the pandemic on commercial real estate is less certain. Business failures, particularly in the leisure and hospitality sector (which has fallen from 13.4% of County employment to 7.4% of the average County employment between the second quarter of 2019 and 2020), as well as new patterns in telework, may be expected to suppress personal property taxes and commercial real estate activity.



Honorable Angela D. Alsobrooks, III, County Executive  
 The Honorable Calvin S. Hawkins, II, Chair, County Council  
 January 12, 2021  
 Page 3

## Revenue

In this section, all revenue changes in FY 2022 are compared to the FY 2021 December estimate, unless noted otherwise. In addition, the FY 2021 estimate is compared to the FY 2020 unaudited level. **Exhibit 2** shows OMB's preliminary revenue projections for FY 2021 and FY 2022.

### Exhibit 2

#### Prince George's County FY 2021 General Fund Revenue (\$ in Millions)

	FY 2020 Unaudited	FY 2021 Approved	FY 2021 Dec. Est.	FY20-FY21E % Change	FY 2022 Forecast	FY21E-FY22 % Change
<b>County Sourced Revenues</b>						
Real Property Tax	851.8	882.3	893.4	4.9%	911.3	2.0%
Personal Property Tax	77.8	85.4	76.0	-2.3%	68.0	-10.5%
Income Tax	644.9	598.6	647.4	0.4%	598.3	-7.6%
Disparity Grant	36.2	27.0	35.9	-0.7%	31.8	-11.5%
Transfer Tax	121.9	122.9	110.0	-9.7%	122.0	10.9%
Recordation Tax	50.7	51.6	42.0	-17.2%	49.0	16.7%
Energy Tax	71.7	93.3	71.0	-1.0%	72.4	2.0%
Telecommunications Tax	17.9	20.0	15.0	-16.2%	14.5	-3.4%
Other Local Taxes	23.2	21.3	6.2	-73.5%	21.7	252.3%
State-Shared Taxes	7.0	7.3	6.6	-5.5%	7.1	7.0%
Licenses and Permits	51.6	52.1	51.5	-0.2%	63.5	23.2%
Use of Money and Property	16.5	11.9	18.1	9.4%	18.3	1.3%
Charges for Services	54.1	62.8	56.9	5.2%	60.6	6.5%
Intergovernmental Revenue	33.0	43.2	38.6	17.1%	33.7	-12.9%
Miscellaneous Revenue	11.0	11.3	12.0	9.2%	14.7	22.7%
Other Financing Sources	55.1	63.6	72.4	31.2%	43.3	-40.2%
<b>Subtotal County Sources</b>	<b>2,124.5</b>	<b>2,154.4</b>	<b>2,153.1</b>	<b>1.3%</b>	<b>2,130.2</b>	<b>-1.1%</b>
<b>Subtotal Outside Aid</b>	<b>1,366.3</b>	<b>1,560.0</b>	<b>1,561.3</b>	<b>14.3%</b>	<b>1,594.0</b>	<b>2.1%</b>
<b>Grand Total General Fund</b>	<b>3,490.8</b>	<b>3,714.4</b>	<b>3,714.4</b>	<b>6.4%</b>	<b>3,724.2</b>	<b>0.3%</b>

Source: Prince George's County Office of Management and Budget

Honorable Angela D. Alsobrooks, III, County Executive  
The Honorable Calvin S. Hawkins, II, Chair, County Council  
January 12, 2021  
Page 4

**Major sources of revenue changes:**

- **Real Property Tax Revenues** are expected to increase in both FY 2021 and FY 2022, by 4.9% and 2.0% respectively. In January 2021 the State Department of Assessments & Taxation reported that the County's assessable base grew 13.4%. Home sales continued to surpass 1,000 units sold through November 2020, and the median price through the first five months of FY 2021 is \$352,000. FY 2022 growth is limited to 2.0% based on concerns that the effect of the pandemic on unemployment could increase tax delinquencies and foreclosures.
- **Personal Property Tax Revenues** are estimated to decrease in both FY 2021 and FY 2022 by -2.3% and -10.5% respectively. There is concern over the level of pandemic-related business failures and their impact on FY 2022 collections.
- **Income Tax** receipts were expected to decrease by 7.2% in the approved FY 2021 budget, but 3 different unemployment compensation support programs helped to maintain income tax withholding despite the largest and fastest drop in employment. Additional stimulus legislation was enacted in December 2020 to extend unemployment support into March 2021 and provide \$600 stimulus checks. The December estimate conservatively projects income tax revenue equal to the FY 2020 unaudited level. After federal support ends in FY 2021 the effects of high unemployment will be felt. In November 2020 the County had a 9.0% unemployment rate.
- The **State Income Disparity Grant** increases each jurisdiction's per capita income tax level to 75% of the statewide average. The disparity grant is projected to decrease by \$4.1 million in FY 2022 based on the sunset of a provision in State law that granted additional funds to jurisdictions with a 3.2% local income tax rate. For FY 2022 the rate returns to 60% but could increase to 75% for FY 2023 if the legislature overrides the veto of legislation from the 2020 session.
- **Transfer and Recordation Tax** revenues are currently on pace to decline by nearly 12.0% in the current fiscal year compared to the FY 2020 unaudited level. However, the year-to-date attainment doesn't match real estate trends, which through November 2020 exhibit strong sales in FY 2021 and a median price of \$352,000. The estimate may be revised upward as additional attainment data is received. Revenues are projected to increase to \$171.0 million in FY 2022 based on market trends.
- **Energy Tax** revenues appear overstated in the approved FY 2021 budget and seem more likely to yield revenue more consistent with the FY 2020 unaudited level of \$71.7 million. Business closures related to the pandemic are likely having some influence on reduced demand for energy. The forecast for FY 2022 assumes inflationary growth, to \$72.4 million. This estimate may be revised depending upon faster economic growth or conversely, if commercial real estate occupancy does not rebound due to teleworking trends.

Honorable Angela D. Alsobrooks, III, County Executive  
The Honorable Calvin S. Hawkins, II, Chair, County Council  
January 12, 2021  
Page 5

- **Telecommunications Tax** revenues in FY 2021 are projected to decrease by 16.2% from the FY 2020 unaudited level as consumers continue a long-term trend of abandoning land lines for mobile phones. Revenues are projected to further decrease in FY 2022, by -3.4%, reflecting the historical trend of declining collections.
- **Admissions and Amusement Tax Revenues** are projected to fall by 96.0% in FY 2021 due to the closure of entertainment venues to slow the spread of the coronavirus. As vaccine distribution occurs during the spring and summer the forecast assumes that pre-pandemic revenue attainment levels of approximately \$11.3 million will be reached in FY 2022.
- **Hotel Tax Revenues** are also affected by the pandemic and are expected to fall by nearly 73% to \$2.3 million relative to the \$8.4 million in the FY 2020 unaudited revenue. A recovery to \$7.0 million in FY 2022 is based on a degree of expected recovery tempered by concerns over the future of business travel and potential hotel closures.
- **License and Permit Revenues** are expected to be consistent with the FY 2020 unaudited level of \$51.6 million. There are changes in the components of this revenue source. Building and grading permits, street use permits, and business license activity are all slightly down relative to the prior fiscal year, but this is expected to be offset by higher than expected gaming revenue. In the approved FY 2021 budget it was assumed that there would be no Video Lottery Terminal (VLT) revenue in the current fiscal year but the casinos partially re-opened in June 2020. The forecast now assumes \$3.7 million in VLT revenue though this could change if the pandemic causes further restrictions on casino operations.
- Revenue from **Charges for Services** are expected to climb slightly, by a net \$2.8 million, from \$54.1 million in the FY 2020 unaudited budget to \$56.9 million in FY 2022. A projected \$4.5 million increase in 9-1-1 revenue is related to legislative changes passed at the 2018 legislative session. However, the increase is offset by a decrease of approximately \$2.0 million in emergency transportation fee revenue. Calls for emergency service continue to be requested but transportation to the hospital has declined, likely due to concerns about the coronavirus.
- **Intergovernmental Revenues** are projected to increase by \$5.6 million or 17.1% in FY 2021 from the FY 2020 unaudited level. This is due primarily to the expectation of receiving \$5.0 million from the Federal Emergency Management Agency (FEMA) related to the pandemic. FY 2022 revenues are projected to decrease by a corresponding \$5.0 million to reflect the end of this one-time revenue.
- **Miscellaneous Revenues** are expected to increase by \$1.0 million, or 9.2% over the FY 2020 unaudited level, based on higher violations under the Automated Speed Enforcement (ASE) program. Both the ASE and the Red-Light Program are projected to grow modestly in FY 2022. Miscellaneous receipts are also forecasted to return to historical trend levels.



Honorable Angela D. Alsobrooks, III, County Executive  
The Honorable Calvin S. Hawkins, II, Chair, County Council  
January 12, 2021  
Page 6

- **Other Financing Source** are based on the assumed use of \$72.4 million of unassigned fund balance in FY 2021, a 31.2% increase from the FY 2020 unaudited level. The FY 2022 forecast assumes the use of another \$43.3 million in fund balance due to the extraordinary circumstances facing the County. Combined reserves will have been reduced for three years (FY 2020-2022).
- **Outside Aid** revenues are projected to increase in FY 2021 from the FY 2020 unaudited level by 14.3%. FY 2022 revenues are projected to further increase by 2.1% from the FY 2021 estimate. The increase in both years is driven primarily by anticipated growth in State aid to the Board of Education.

### Spending Ceilings

The Committee recommends an overall General Fund spending ceiling of \$3,724.2 billion in FY 2022, an increase of \$9.8 million or 0.3% from the FY 2020 budget. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. The County proposes General Fund spending allocations for the Board of Education, debt service and all other general government expenditures as shown in **Exhibit 3**.

**Board of Education:** \$2,339.7 million for the Board of Education – an increase of \$61.6 million or 2.7% from the FY 2021 approved budget. This increase assumes Outside Aid of \$1,498.9 million from Federal aid, State aid and Board sources, an increase of \$36.6 million, or 2.5% from the FY 2021 approved budget. The recommended FY 2022 forecast includes a projected County contribution of \$840.8 million, representing an increase of \$25.0 million or 3.1% from the FY 2021 approved budget.

**Debt Service:** \$172.8 million for debt service – an increase of \$16.0 million or 10.2% from the FY 2021 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.

**Other:** \$1,211.7 million for the remaining General Fund expenditures – a decrease of \$67.7 million or -5.3% below the FY 2021 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.

Honorable Angela D. Alsobrooks, III, County Executive  
 The Honorable Calvin S. Hawkins, II, Chair, County Council  
 January 12, 2021  
 Page 7

### Exhibit 3

#### Prince George's County Spending Ceiling Recommendation (\$ in Millions)

	FY 2020 Unaudited	FY 2021 Budget	FY 2022 Projected	FY 2022 Recommended v. FY 2021 Budget
Debt Service Obligations	\$ 132.9	\$ 156.8	\$ 172.8	10.2%
Board of Education	2,072.3	2,278.1	2,339.7	2.7%
Other	1,187.8	1,279.5	1,211.7	-5.3%
<b>TOTAL</b>	<b>\$ 3,393.0</b>	<b>\$ 3,714.4</b>	<b>\$ 3,724.2</b>	<b>0.3%</b>
% Change		7.8%	0.3%	
		<b>FY 2021 Budget</b>	<b>FY 2022 Projected</b>	<b>FY 2022 Recommended v. FY 2021 Budget</b>
<u>Board of Education</u>				
County Contribution	\$ 786.5	\$ 815.8	\$ 840.8	3.1%
Outside Aid	1,285.8	1,462.3	1,498.9	2.5%
<b>TOTAL</b>	<b>\$ 2,072.3</b>	<b>\$ 2,278.1</b>	<b>\$ 2,339.7</b>	<b>2.7%</b>
% Change		8.8%	2.7%	

Notes:

1. Debt service amounts do not include Certificates of Participation (COP) payments shown under "Other".
2. The FY 2022 amount for the Board of Education is based on OMB's 6-year projection. The CEO's proposed operating budget released on December 10, 2020 includes \$815.8 million in County Contribution and \$1.46 million in outside aid.

Source: Prince George's County Office of Management and Budget

### Fund Balance

Exhibit 4 shows the projected County Charter-mandated 5% Reserve, the policy-required 2.0% and the Unassigned Fund Balance.

Honorable Angela D. Alsobrooks, III, County Executive  
 The Honorable Calvin S. Hawkins, II, Chair, County Council  
 January 12, 2021  
 Page 8

**Exhibit 4**

**Prince George’s County  
 General Fund  
 Projected Ending Fund Balance  
 (\$ in Millions)**

Fund Balance	FY 2020	FY 2021	FY 2022
	Unaudited	Estimate	Forecast
Restricted (5%) <sup>1</sup>	\$ 182.1	\$ 182.1	\$ 184.0
Committed (2%) <sup>2</sup>	72.8	\$ 72.8	\$ 73.6
Unassigned <sup>3</sup>	182.7	110.3	64.3
<b>Total</b>	<b>\$ 437.6</b>	<b>\$ 365.3</b>	<b>\$ 322.0</b>

Source: Prince George’s County Office of Management and Budget

Notes:

<sup>1</sup> Per Governmental Accounting Standards Board (GASB) Statement No. 54 the Contingency Reserve was renamed “Restricted - Economic Stabilization”.

<sup>2</sup> Per GASB 54 the Operating Reserve was renamed the “Committed – Operating Reserve”.

<sup>3</sup> Per GASB 54 Undesignated Fund Balance was renamed “Unassigned Fund Balance”.

<sup>1, 2</sup> 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.

As depicted in Exhibit 1, the forecast would result in the use of \$72.4 million of unassigned balance in support of the current year budget as well as \$43.3 million that will help balance the FY 2022 budget. During this extraordinary time the use of fund balance is warranted, but the Committee is concerned that the combined cash balances will be reduced to an estimated 8.7% of revenues. Although the County cannot predict the pace of the post-pandemic economic recovery, it can take actions to rein in spending so that balances are not drawn down in FY 2023 and beyond. **Therefore, the Committee recommends County spending at the level of \$3,724.2 million, as shown in Exhibit 3. This level of spending assumes the use of \$43.3 million of unassigned fund balance while maintaining the 7% Charter-required and policy-required reserves.**

Honorable Angela D. Alsobrooks, III, County Executive  
The Honorable Calvin S. Hawkins, II, Chair, County Council  
January 12, 2021  
Page 9

## Challenges and Potential Risks

Prince George's County will continue to experience fiscal challenges and risks during the forecast period, including the following.

- While projected expenditures will exceed projected revenues by \$43.3 million in FY 2022, this structural imbalance is estimated to widen to nearly \$500.0 million by FY 2027. This is an unsustainable trend that is much worse than projected in prior years. The County will need to look at a combination of revenue enhancements and spending constraint to address the problem without unduly reducing services needed by the County's residents;
- The County also continues to face large unfunded liabilities including a pension system that is only 60% funded, Other Post-Employment Benefits; and \$144 million to address an identified risk management fund deficit;
- Revenue projections do not assume any reductions in local aid, which may occur as the State continues to face a large General Fund structural deficit of its own. Moreover, spending mandates for additional k-12 education aid and any other requirements will further strain County resources.
- Finally, the pace and magnitude of the post-pandemic economic recovery will pose challenges if the County isn't able to regain full employment on an expeditious basis. While federal aid was pivotal in supporting the FY 2020 and FY 2021 budgets, this support is unlikely to continue after the current fiscal year.

## Conclusion and Recommendations

The Committee recognizes that the nation is facing an extraordinary period, as the economic effects of the coronavirus pandemic continue to be felt even as vaccines have begun to be distributed. The County should be applauded for its prudent use of fund balance during the pandemic, while maintaining its 5% contingency reserve and 2% operating reserve, and without drastic reductions in vital services. As noted, the Committee is concerned with the drawdown of these balances and the large structural imbalance between ongoing tax and fee revenue and operating spending. **The Committee's recommendations include the following:**

- **General Fund operating spending should be limited to 3,724.2 billion in FY 2022;**
- **Use of cash balance to support the FY 2022 budget remains justified but every effort should be taken to bring General Fund spending in line with projected revenues in FY 2023 and beyond;**



Honorable Angela D. Alsobrooks, III, County Executive  
 The Honorable Calvin S. Hawkins, II, Chair, County Council  
 January 12, 2021  
 Page 10

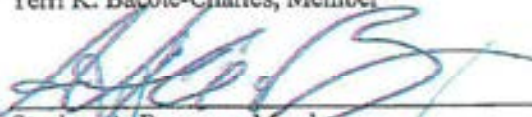
- **The County is urged to preserve the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve;**
- **The County should develop a long-term plan to address its pension, other post-employment benefits, and risk management fund deficits; and**
- **Conservative revenue estimating should be continued. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues from potential State and Federal funding actions, unrealized revenues from County sources, or increases in service demands.**

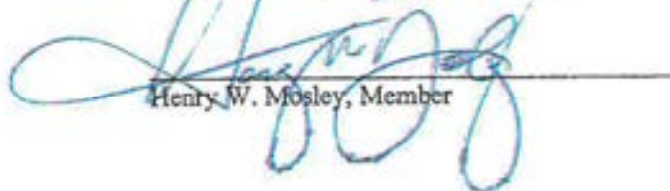
The Committee wishes to thank both the Executive and Legislative Branches of government for the opportunity to review the County's forecast. We believe that we have performed due diligence in reviewing revenue estimates for FY 2021 and FY 2022 and believe them to be reasonable.

Respectfully,

  
 \_\_\_\_\_  
 Robert R. Hagans Jr., Chairman

  
 \_\_\_\_\_  
 Terri K. Bacote-Charles, Member

  
 \_\_\_\_\_  
 Stephen A. Brayman, Member

  
 \_\_\_\_\_  
 Henry W. Mosley, Member



Appendix 1

Detailed Discussion of Revenue Projections

Property Tax

- Property tax revenues are projected at \$969.4 million in FY 2021, an increase of 4.3% compared to the FY 2020 unaudited level. The County has experienced double digit growth in assessments in each of the last 3 years and based on payments to-date real property taxes are projected to increase by 4.9% in FY 2021 from the FY 2020 unaudited level and further increase by 1.0% in FY 2022. Lower growth is expected in FY 2022 based on the tax cap and an assumption of the delayed effects of additional foreclosures related to the high unemployment levels induced by the pandemic. Personal property taxes are expected to decrease by 2.3% in FY 2021 from the FY 2020 unaudited level, and further fall by 7.6% in FY 2022 because of pandemic related business closures.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2021 and FY 2022, 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.

Exhibit 5 shows that total real property assessments in the County are projected to increase by 5.1% in FY 2022. After factoring in homestead exemptions, real property assessments are projected to increase by 4.5%.

Exhibit 5

Prince George’s County  
Projections of Real Property Assessments Subject to County Taxes  
(\$ in Millions)

	Estimate FY 2021	Forecast FY 2022	\$ Change	% Change
Gross Assessment	\$1,025.8	\$ 1,077.8	\$ 52.1	5.1%
Homestead Tax Credit	-82.3	-92.1	-9.8	11.9%
Net Assessment	\$943.5	\$985.7	\$ 42.3	4.5%

Source: State Department of Assessments and Taxation

- 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 2019 Group 1's reassessed values increased by 16.8%. Group 2's reassessed values increased by 13.3% in 2020, and Group 3's reassessed values increased 13.4% in January 2021.
- 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 2020, the CPI decreased by 1 percentage point from the same period in the prior year. The homestead tax credit cap will be set at 101% in FY 2022. The upward reassessment 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 October 2020, the homestead tax credit is expected to result in a revenue loss of \$92.9 million in FY 2022.
- 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 2021 and FY 2022.

### **Income Tax**

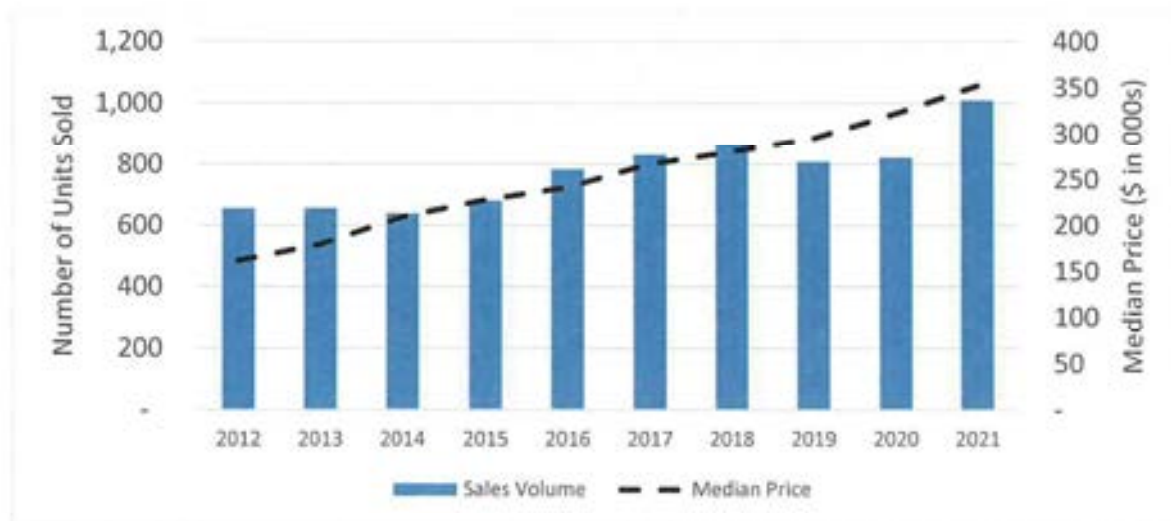
- Despite high unemployment levels in the County in FY 2020 and FY 2021 due to the pandemic, support for unemployment compensation programs has maintained income tax receipts through increased transfer payments. Receipts of \$647.4 million are forecasted for the current fiscal year, though a recent announcement by the Comptroller to defer business filing dates by 3 months will delay collections. With the end of federal support in FY 2021, it is expected that it could take several years for the County to regain full employment levels. As such, the FY 2022 forecast assumes that income tax receipts decrease by \$49.1 million.
- 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 2020, the County received a \$36.2 million grant, which decreased slightly to \$35.9 million in FY 2021 due to minor changes in population and income tax receipts. The Disparity Grant is expected to decline by \$4.1 million, to \$31.8 million in FY 2022, because a provision that awarded 67.5% of a county's uncapped grant for jurisdictions with a 3.2% piggyback tax rate ends in FY 2021. The rate returns to 60.0% in FY 2022 and beyond.

### **Transfer and Recordation Taxes**

- Despite strong real estate activity and an increase in the median home price, transfer taxes are down 24% in the first quarter of FY 2021 relative to the first quarter of FY 2020. Revenue is projected to decrease from \$121.9 million in the FY 2020 unaudited budget to \$110.0 million in FY 2021 before increasing to \$122.0 million in FY 2022. Recordation taxes are expected to decrease to \$42.0 million in FY 2021 from the FY 2020 unaudited level of \$50.7 million, and increase to \$49.0 million in FY 2022.

- **Exhibit 6** below indicates that the County’s real estate market continue to show signs of growth. In FY 2021 the average median home sales price increased by 9.4% to \$352,000, while sale volume is growing by 22.8%. The inventory of homes for sale is at its lowest level in 10 years however, so growth in the construction industry will be necessary for continued strength in this area.

**Exhibit 6**  
**Prince George’s County**  
**Median Sales Price and Sales Volume**  
 (\$ in Millions)



Source: Metropolitan Regional Information System

- Though the first quarter of calendar year 2020, foreclosures totaled 870, a decrease of 40.6% from the same period in 2019. A moratorium on foreclosures has been in effect for most of calendar year 2020. Federal, State, and County grants have aided landlords and tenants but will likely not continue into FY 2022. Foreclosure trend data should not appreciably change in the near-term.

**Energy Tax**

Energy tax revenue is projected to remain flat with the FY 2020 unaudited budget because the pandemic has limited business activity and resulted in less usage of energy. A 2.0% increase is estimated for FY 2022 based on an expected increase in energy use as the economy begins to recover as well as inflationary cost increases.

## Telecommunications Tax

Telecommunication tax revenues are projected to decrease by \$2.9 million or 16.2% in FY 2021, from the FY 2020 unaudited level, based on year-to-date collections. This revenue is expected to continue decreasing by 3.4% in FY 2022 as consumers continue the long-term trend of abandoning land lines for mobile phones.

## Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax, and other taxes - are projected to decrease by 73.5% in FY 2021 from the FY 2020 unaudited level as the pandemic has resulted in the closure of concert and other entertainment venues and reduced travel and hotel activity. These taxes are anticipated to return to the historical level of approximately \$22 million in FY 2022 once vaccine distribution has been completed in the spring and summer of CY 2021.

## State-Shared Taxes

State-shared tax revenues will decrease by \$0.4 million or -5.5% in FY 2021, compared to the FY 2020 unaudited level because of a decrease in transportation-related revenues that support highway user revenue capital grants. For FY 2022 these revenues are projected to grow \$0.5 million based on the estimate for the program in the draft Consolidated Transportation Program.

## Licenses and Permits

License and permit revenues are projected to be flat in FY 2021 and expected to increase by \$12.0 million, or 23.2% in FY 2022. Building and grading permits, business and other licenses, and gaming revenue have all been suppressed during the pandemic. Gaming revenue is expected to rebound to historical levels on the assumption that distribution of the coronavirus vaccine by spring/summer of 2021 will result in the full casino activity.

## Use of Money and Property

Receipts from the use of money and property are expected to increase by \$1.6 million, or 9.4% in FY 2021 from the FY 2020 unaudited level primarily due to expected interest income, an increase in commission and charges and property rental. Use of money and property revenues are projected to increase by 1.3% in FY 2022 based on expected interest income.

## Charges for Services

Charges for services are projected to increase by \$2.8 million or 5.2% in FY 2021 from the FY 2020 unaudited level. The increase is the result of additional 9-1-1 revenue related to State legislation passed at the 2018 session that charged the fee against each line instead of each bill, offset by a decrease of about \$2.0 million in emergency transportation fee revenue. Calls for service are still being made but transportation to the hospital is being declined during the pandemic. In FY 2022, collections are forecasted to increase \$3.7 million or 6.5%, due largely to an anticipated rebound in emergency transportation fee collections in line with historical attainment.



## TABLE OF SUPPLEMENTALS AND TRANSFERS FISCAL YEAR 2021

This section explains changes made to the FY 2021 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 2021, the County Council approved two bills 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 supported the following: (1) remaining year deep cleaning costs and the purchase of thermal machines related to COVID-19 mitigation and detection in the Office of Central Services; (2) reallocation of appropriation within the Police Department to pay for anticipated remaining legal expenses and increased telecommunication expenses and (3) COVID-19 related activities for the remaining half of the year for the Department of Health. Outside of the spending character reallocations, these costs are initially supported by the additional use of fund balance. It is anticipated that subsequent supplemental legislation will reduce compensation from the Fire/EMS Department to reflect the transfer of eligible expenditures from the General Fund to the FY 2020 Coronavirus Aid, Relief and Economic Security Act (CARES) grant and thereby reduce the use of fund balance set in this bill. Additionally, this legislation reconciled with the final Board of Education adopted on June 25, 2020 by reflecting \$41.4 million in additional Board of Education outside aid sources. There is also \$2.4 million transferred from the General Fund to the Information Technology Internal Service Fund technical and communications improvements for both COVID-19 vaccination registration and appointment scheduling.

The second supplemental bill (CB-37-2021) supported the following: (1) additional personnel expenses in the offices of the County Executive, Ethics and Accountability, Finance and Central Services along with the Board of License Commissioners; (2) overtime costs due to COVID-19 related activity in the Office of Homeland Security; (3) additional COVID-19 related invoices for the Office of Central Services; (4) COVID-19 hotel expenses to shelter the homeless in the Department of Social Services; (5) higher-than-anticipated expenses for contractual expenses in the Department of Permitting, Inspections and Enforcement; and (6) unanticipated operating expenses in the Department of Housing and Community Development. Additionally, the legislation included a reallocation within the Office of Human Resources Management to reflect the transfer of contracted public safety investigators from compensation to operating expenses. Outside of the spending character reallocations, these costs are initially supported by the additional use of fund balance.

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 included grant resources dedicated to providing stimulus relief as part of the County's COVID-19 response including \$176.6 million through the American Rescue Plan (ARP) Act of 2021.

### GENERAL FUND SUPPLEMENTALS AND TRANSFERS OF APPROPRIATION

<b>CB-24-2020</b>	<b>\$3,714,400,900</b>
-------------------	------------------------

Adopted Fiscal Year 2021 General Fund Budget  
(Effective 7/1/2020)

<b>CB-24-2021</b>	<b>\$57,508,400</b>
-------------------	---------------------

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 costs that were not anticipated and included in the Approved Fiscal Year 2021 Budget and transferring surplus appropriation between various agencies.

<b>CB-37-2021</b>	<b>\$6,962,900</b>
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 costs that were not anticipated and included in the Approved Fiscal Year 2021 Budget and transferring surplus appropriation between various agencies.	
<b>TOTAL REVISED FY 2021 GENERAL FUND BUDGET</b>	<b>\$3,778,872,200</b>
<b><u>INTERNAL SERVICE FUND SUPPLEMENTAL</u></b>	
<b>CB-24-2020</b>	<b>\$61,232,700</b>
Adopted Fiscal Year 2020 Internal Service Fund Budget (Effective 7/1/2020)	
<b>CB-24-2021</b>	<b>\$2,400,000</b>
An act concerning supplementary appropriations for the Internal Service Fund.	
<b>TOTAL REVISED FY 2021 INTERNAL SERVICE FUND BUDGET</b>	<b>\$63,632,700</b>
<b><u>GRANT FUNDS SUPPLEMENTALS</u></b>	
<b>CB-24-2020</b>	<b>\$252,467,700</b>
Adopted Fiscal Year 2021 Grant Funds Budget (Effective 7/1/2020)	
<b>CR-12-2021</b>	<b>\$82,201,001</b>
A resolution concerning supplementary appropriation of federal, state and other funds for the purpose of appropriating funding from grants in the amount of \$82,201,001 to the Office of the State's Attorney, the Judicial Branch/Circuit Court, the Board of Elections, the Health Department, the Non-Departmental budget, and the Department of Housing and Community Development.	
<b>CR-64-2021</b>	<b>\$94,261,781</b>
A resolution concerning supplementary appropriation of federal, state and other funds for the purpose of appropriating funding from grants in the amount of \$94,261,781 for the Office of State's Attorney, Department of Corrections, Circuit Court, Police Department, Office of the Sheriff, Fire Department, Department of Housing and Community Development, Department of Family Services, Department of Public Works and Transportation, Health Department, Non-Departmental and Department of Social Services.	
<b>CR-67-2021</b>	<b>\$176,626,110</b>
A resolution concerning supplementary appropriation of federal, state and other funds for the purpose of appropriating funding from grants in the amount of \$176,626,110 for Non-Departmental.	
<b>TOTAL REVISED FY 2021 GRANT FUNDS BUDGET</b>	<b>\$605,556,592</b>



# 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.

**BEST MANAGEMENT PRACTICES** - a practice or combination of practices determined by the coordinating agencies, based on research, field testing and expert review, to be the most effective and practicable on-location means, including economic and technological considerations, for improving water quality in agricultural and urban discharges.

**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.

**SUPPLIER DEVELOPMENT and DIVERSITY DIVISION.** Maintains and recruits businesses to register for certification with Prince George's County. The division is part of the Office of Central Services.

**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

**BLS** - Basic Life Support

**BMP** - Best Management Practices

**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

**EPG** - Employ Prince George's

**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

<b>HUD</b> - Housing and Urban Development	<b>OMB</b> - Office of Management and Budget
<b>IDA</b> - Industrial Development Authority	<b>OOL</b> - Office of Law
<b>IS</b> - Internal Service Fund	<b>OPEB</b> - Other Post-Employment Benefits
<b>IT</b> - Information Technology	<b>OSHA</b> - Occupational Safety and Health Administration
<b>LAA</b> - Local Addiction Authority	<b>PGCC</b> - Prince George's Community College
<b>LACP</b> - Language Access Compliance Program	<b>PGCMLS</b> - Prince George's County Memorial Library System
<b>LARC</b> - Long-Acting Reversible Contraception	<b>PGPD</b> - Prince George's Police Department
<b>LCT</b> - Local Care Team	<b>PGCPS</b> - Prince George's County Public Schools
<b>LDC</b> - Local Development Council	<b>RA</b> - Revenue Authority of Prince George's County
<b>LEP</b> - Limited English Proficient	<b>RDA</b> - Redevelopment Authority
<b>LGBTQQ2S</b> - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit	<b>REAP</b> - Real Estate Acquisition Program
<b>LGIT</b> - Local Government Insurance Trust	<b>SAFE</b> - Supportive Assistance and Financial Empowerment
<b>LTGF</b> - Limited Term Grant Funded	<b>SAP</b> - Systems Applications Products
<b>MACO</b> - Maryland Association of Counties	<b>SBP</b> - SAP Budget and Planning
<b>MBOC</b> - Minority Business Opportunities Commission	<b>SDAT</b> - State Department of Assessments and Taxation
<b>MDERS</b> - Maryland Emergency Response System	<b>SLA</b> - Service Level Agreement
<b>MDH</b> - Maryland Department of Health	<b>SNAP</b> - Supplemental Nutrition Assistance Program
<b>MEAP</b> - Maryland Energy Assistance Program	<b>SOCEM</b> - Sex Offenders Compliance and Enforcement
<b>MHz</b> - Megahertz	<b>SR</b> - Special Revenue Fund
<b>MILA</b> - Maryland Industrial Land Act	<b>STI</b> - Sexually Transmitted Infection
<b>MIS</b> - Management Information System	<b>STIG</b> - State Transit Innovation Award
<b>M-NCPPC</b> - Maryland-National Capital Park and Planning Commission	<b>SYEP</b> - Summer Youth Enrichment Program
<b>MOSHA</b> - Maryland Occupational Safety and Health Administration	<b>TANF</b> - Temporary Assistance to Needy Families
<b>NEP</b> - Non-English Proficient	<b>TCA</b> - Temporary Cash Assistance
<b>NIJ</b> - National Institute of Justice	<b>TRIM</b> - Tax Reform Initiative by Marylanders
<b>NIMS</b> - National Incident Management System	<b>VLT</b> - Video Lottery Terminal
<b>OCR</b> - Office of Community Relations	<b>WIOA</b> - Work Innovation Opportunity Act
<b>OCS</b> - Office of Central Services	<b>WMATA</b> - Washington Metropolitan Area Transit Authority
<b>OEA</b> - Office of Ethics and Accountability	<b>WPR</b> - Local Watershed Protection and Restoration Program
<b>OHRM</b> - Office of Human Resources Management	<b>WSSC</b> - Washington Suburban Sanitary Commission
<b>OHS</b> - Office of Homeland Security	<b>WSTC</b> - Washington Suburban Transit Commission
<b>OIT</b> - Office of Information Technology	

# Index

## Numerics

311 Call Center . . . . . 157

### A

Academic Support . . . . . 633  
 Accounting Division . . . . . 136  
 Administration . . . . . 135, 211, 488, 519, 590, 618  
 Administration Office . . . . . 405  
 Administrative Operations . . . . . 288  
 Administrative Services Command . . . . . 341  
 Aging and Disabilities Services . . . . . 459  
 Animal Services . . . . . 432  
 Audits and Investigations . . . . . 110

### B

Bail Bond Commissioner . . . . . 285  
 Behavioral Health . . . . . 490  
 Benefits Administration . . . . . 216  
 Benefits, Pensions and Retiree Services . . . . . 218  
 Board of Appeals . . . . . 113  
 Board of Education . . . . . 644  
 Board of Elections . . . . . 241  
 Board of License Commissioners . . . . . 187  
 Budget Guide . . . . . 1  
 Building Plan Review . . . . . 574  
 Bureau of Administration . . . . . 318  
 Bureau of Administrative Services . . . . . 364  
 Bureau of Court Services . . . . . 366  
 Bureau of Field Operations . . . . . 365  
 Bureau of Forensic Science and Intelligence . . . . . 317  
 Bureau of Investigation . . . . . 316  
 Bureau of Patrol . . . . . 315

### C

Calendar Management . . . . . 286  
 Capital Improvement Program & Capital Budget . . . . . 671  
 Child, Adult and Family Services . . . . . 521  
 Children, Youth and Families . . . . . 460  
 Citizen Complaint Oversight Panel . . . . . 143  
 Clerk to the Council . . . . . 109  
 Collington Center Special Revenue Fund . . . . . 266  
 Communication & Outreach . . . . . 620  
 Community Corrections Division . . . . . 389  
 Community Programs . . . . . 520  
 Community Relations Administration . . . . . 155  
 Contract Administration and Procurement Division . . . . . 259  
 Council Administration . . . . . 108

Credits, Budget Book Preparation . . . . . ii

### D

Department of Corrections . . . . . 375  
 Department of Family Services . . . . . 449  
 Department of Housing and Community Development . . . . . 582  
 Department of Permitting, Inspections and Enforcement . . . . . 565  
 Department of Public Works and Transportation . . . . . 539  
 Department of Social Services . . . . . 513  
 Department of the Environment . . . . . 423  
 Director's Office . . . . . 571  
 Domestic Violence - Human Trafficking . . . . . 461  
 Domestic Violence Special Revenue Fund . . . . . 463  
 Drug Enforcement Special Revenue Fund . . . . . 319

### E

Economic Development Corporation . . . . . 725  
 Elected Officials . . . . . iii  
 Emergency Management Operations . . . . . 407  
 Emergency Services Command . . . . . 342  
 Employ Prince George's . . . . . 741  
 Employ Services and Labor Relations . . . . . 219  
 Employee Services and Labor Relations . . . . . 214  
 Enforcement . . . . . 576  
 Environmental Health - Disease Control . . . . . 491  
 Experience Prince George's . . . . . 737

### F

Facilities Operations and Management Division . . . . . 258  
 Family Division  
     Domestic Relations . . . . . 284  
 Family Health Services . . . . . 489  
 Family Investment Administration . . . . . 522  
 Financial Services Corporation . . . . . 731  
 Fire/EMS Department . . . . . 333  
 Fleet Management Internal Service Fund . . . . . 262

### G

General Judicial . . . . . 282  
 General Services Division . . . . . 260  
 Glossary and Acronyms . . . . . 765  
 Government Finance Officers Association (GFOA) Award . . . . . iv

### H

Health and Wellness . . . . . 492  
 Health Department . . . . . 479  
 Highway Maintenance . . . . . 551

## INDEX

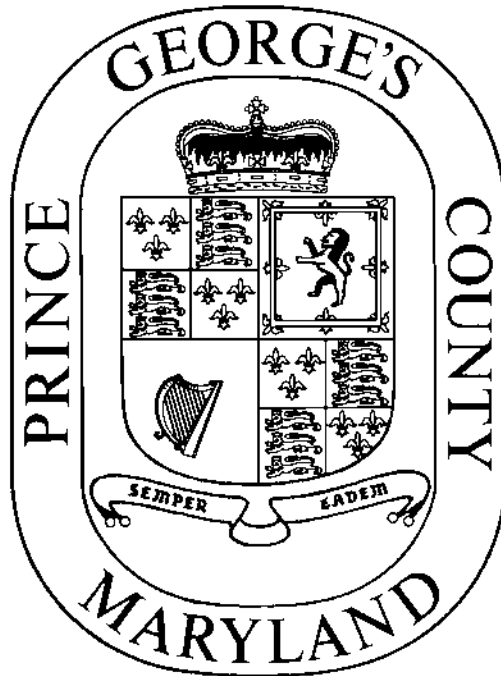
Housing and Community Development . . . . .	591	Orphans' Court. . . . .	293
Housing Investment Trust Fund (HITF). . . . .	593		
Human Relations Commission . . . . .	156	<b>P</b>	
Human Resources Division. . . . .	383	Pensions and Investments Administration. . . . .	215
<b>I</b>		People's Zoning Counsel . . . . .	165
Information Technology Internal Service Fund . . . . .	234	Permitting and Licensing . . . . .	572
Inmate Services Division . . . . .	387	Personnel Board . . . . .	123
Inspections . . . . .	575	Plant Operations . . . . .	635
Institutional Support . . . . .	636	Police Department . . . . .	307
Instruction . . . . .	632	Population Management Division . . . . .	385
<b>J</b>		Prince George's Community College . . . . .	625
Judicial Branch/Circuit Court . . . . .	275	Prince George's County Profile . . . . .	xi
Jury Office . . . . .	287	Property Management Services Special Revenue Fund . . . . .	264
<b>L</b>		Public Safety Communications . . . . .	406
Law Library . . . . .	283	Public Safety Investigations . . . . .	213
Legislative Branch . . . . .	101	Public Service . . . . .	638
Local Watershed Protection & Restoration Fund . . . . .	439	Public Services. . . . .	617
<b>M</b>		<b>R</b>	
Management Services . . . . .	458	Recruitment, Examination and Classification . . . . .	212
Memorial Library . . . . .	611	Redevelopment . . . . .	592
<b>N</b>		Redevelopment Authority . . . . .	719
Non-Divisional . . . . .	112	Revenue Authority . . . . .	711
<b>O</b>		<b>S</b>	
Office of Administrative Services . . . . .	548	Scholarship and Fellowships. . . . .	637
Office of Central Services. . . . .	249	Security Operations Division . . . . .	384
Office of Community Relations . . . . .	149	Site/Road Plan Review . . . . .	573
Office of Engineering and Project Management . . . . .	550	Soil Conservation District. . . . .	415
Office of Ethics and Accountability . . . . .	115	Solid Waste Enterprise Fund . . . . .	433
Office of Finance . . . . .	129	Special Operations Division . . . . .	388
Office of Homeland Security . . . . .	399	Stormwater Management Enterprise Fund . . . . .	436, 552
Office of Human Resources Management . . . . .	203	Strategic and Fiscal Policies . . . . .	19
Office of Human Rights . . . . .	167	Strategic Services . . . . .	431
Office of Information Technology. . . . .	229	Student Services. . . . .	634
Office of Law . . . . .	195	Supplier Development and Diversity . . . . .	261
Office of Management and Budget. . . . .	179	Support Services . . . . .	619
Office of Multi-Cultural Affairs . . . . .	158	Support Services Command . . . . .	343
Office of the Chief. . . . .	314	Support Services Division . . . . .	386
Office of the County Executive . . . . .	93	<b>T</b>	
Office of the Director . . . . .	257, 382, 430, 457, 547	Talent Management . . . . .	217
Office of the Fire Chief . . . . .	340	The County Council . . . . .	107
Office of the Health Officer . . . . .	493	The County Government Vision and Strategic Plan . . . . .	21
Office of the Sheriff. . . . .	357, 363	The Washington Suburban Transit Commission. . . . .	709
Office of the State's Attorney . . . . .	299	Transportation. . . . .	549
Office of Veteran Affairs . . . . .	462	Transportation Services Improvement Special Revenue Fund . . . . .	553
		Treasury Division . . . . .	137
		<b>V</b>	
		Volunteer Services Command . . . . .	344

**Z**

Zoning Hearing Examiner . . . . . 111







# Prince George's County

Office of Management and Budget  
1301 McCormick Drive  
Largo, Maryland 20774  
(301) 952-3300 / TDD (301) 925-5167