

OFFICE OF CENTRAL SERVICES - 131

MISSION AND SERVICES

Mission - The Office of Central Services provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and supplier development, and diversity services to facilitate the delivery of quality goods and services.

Core Services -

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

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the number of County-based certified and registered businesses by administrating a certification program, promoting the County's business development and diverse business programs, and executing the requirement of the Jobs First Act
- Maintain the percentage of contract dollars awarded to minority businesses at or above 30%
- Maintain the percentage of contract dollars awarded to County-based businesses at or above 40%
- Increase the percent of buildings classified as being in "good condition"

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of Central Services is \$43,321,900, an increase of \$12,173,100 or 39.1% over the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Office of Central Services is \$19,371,100, an increase of \$2,164,800 or 12.6% over the FY 2016 approved budget.

Budgetary Changes -

FY 2016 APPROVED BUDGET	\$17,206,300
Compensation increases to support FY 2017 salary requirements, additional funding for vacant positions, overtime, project management staff and funding for contract compliance unit.	\$1,156,800
Increase in building repair/maintenance to align with actuals	\$588,900
Increase in operating contracts to support the cost of janitorial, landscaping and snow removal services at County buildings	\$364,000
Increase in operating expenses for office supplies, gas and oil, telephones, advertising for outreach, mileage reimbursement, travel, PRISM software and compliance efforts and other expenses	\$302,100
Increase in fringe benefits due to compensation adjustments	\$105,800
Decrease in operating expenses for printing, equipment lease and office automation charges to align with actual spending	(\$102,600)
Recoveries increase due to additional funding allocated for project management staff for capital projects	(\$250,200)
FY 2017 APPROVED BUDGET	\$19,371,100

INTERNAL SERVICE FUNDS

The FY 2017 approved budget for the Fleet Management Internal Service Fund is \$12,935,800, a decrease of \$500,500 or 3.7% under the FY 2016 approved budget. The decrease reflects the elimination of a transfer to the General Fund.

SPECIAL REVENUE FUNDS

The FY 2017 approved budget for the Property Management Special Revenue Fund is \$300,000, a decrease of \$201,100 or 40.1% under the FY 2016 approved budget. This decrease reflects the reduced availability of funds.

The FY 2017 approved budget for the Collington Center Special Revenue Fund is \$5,000. FY 2017 funding remains unchanged from FY 2016 approved budget.

GRANT FUNDS

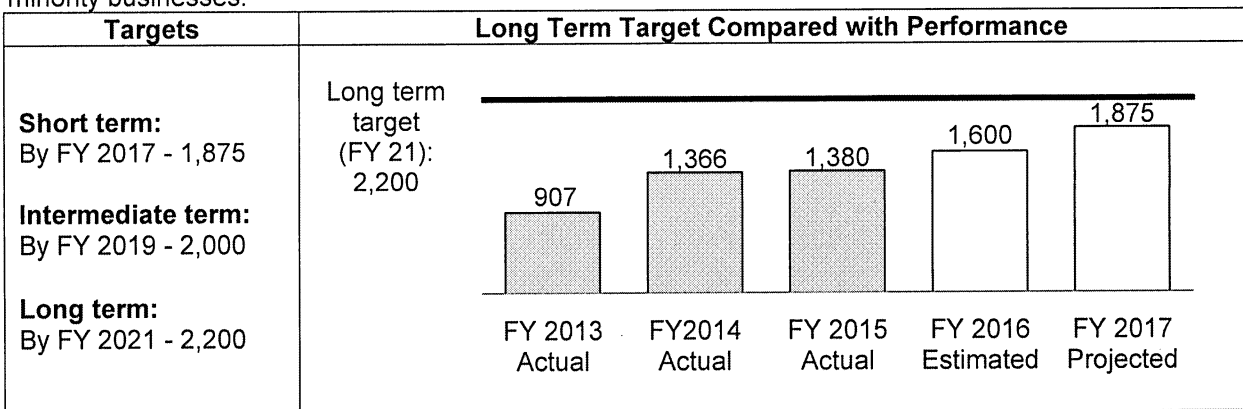
The FY 2017 approved grant budget for the Office of Central Services is \$10,710,000, an increase of \$10,710,000 or 100% over the FY 2016 approved budget. Major source of funds in the FY 2017 approved budget include:

- Green Sustainability Fund
- TNI Clean Energy Program
- Energy Star and Green Leasing Program

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 quality of certified County-based, County-located and certified minority businesses.



Trend and Analysis -

The agency continues to create, update and enhance its current objectives, tactics and policies to the dynamically changing requirements of the Jobs First Act. The Supplier Development & Diversity Division is the major implementer of the new legislation designed to increase the number and capacity of the pool of certified County-based and County-located businesses. The division's efforts include outreach, education and training of businesses, building stakeholder partnerships, training internal agencies, conducting site visits and processing applications.

Performance Measures -

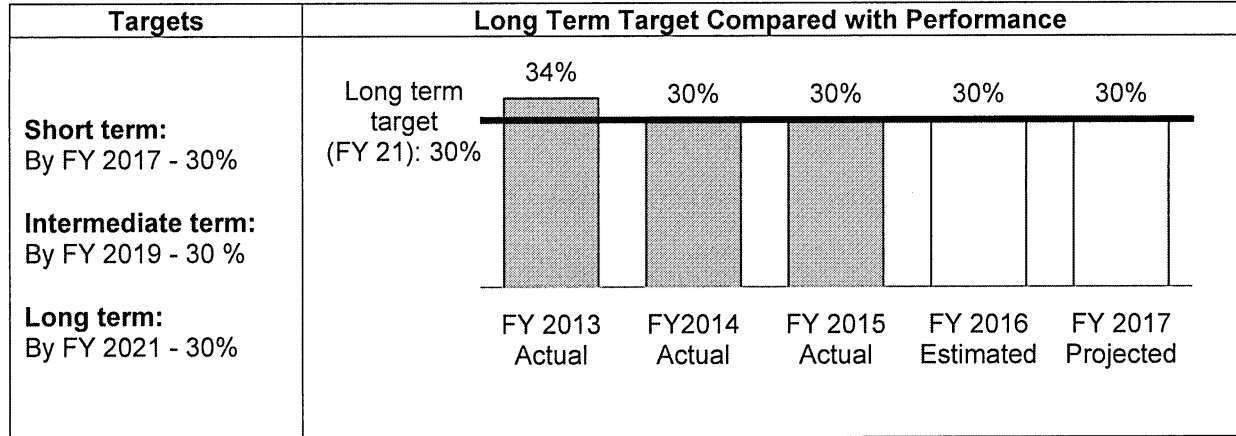
Measure Name	FY 2013 Actual	FY2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of total SDDD staff	3	7	8	8	16
Number of SDDD business analysts	3	3	3	3	8
Workload, Demand and Production (output)					
Number of minority business recertifications	754	701	969	950	1,000
Number of County-based business certification applications		201	210	200	300
Number of site visits to potential County-based businesses		54	75	100	150
Efficiency					
Number of certified County-based and minority business applications and recertifications per business analyst	410	416	393	383	163
Quality					
Percent of minority business certified within five business days (includes new applications and recertifications)	74%	100%	100%	100%	100%
Percent of County-based certifications completed within 90 days [NEW]		100%	100%	100%	100%
Impact (outcome)					
Total number of certified and registered minority businesses (cumulative)	907	1,165	969	950	1,000
Total number of certified County-based businesses (cumulative)		201	411	600	800
Total number of County-Located Businesses (cumulative)				50	75
Total number of certified County-based, County-located and certified minority businesses (cumulative)	907	1,366	1,380	1,600	1,875

FY 2014 Actual for Total number of certified County-based, County-located and certified minority businesses has been restated to reflect the correct total.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Continue to implement, manage and monitor certification programs for County-based, County-located and minority businesses which includes, disadvantaged, veteran and service disabled businesses.
- **Strategy 1.1.2** - Conduct routine staff training for respected County agencies with the implementation and monitoring of the Jobs First Act and the newly proposed reporting requirements (CB-30-2015).
- **Strategy 1.1.3** - Conduct regular and routine training, education and outreach efforts to build the capacity of businesses and bring awareness to potential opportunities with strategically aligned partners.
- **Strategy 1.1.4** - Identify and negotiate reciprocity with surrounding jurisdictions to increase pool of MBE applicants

Objective 1.2 - Maintain the percentage of contract dollars awarded to diverse suppliers as outlined in the Jobs First Act at or above 30%.



Trend and Analysis -

Prince George's County Code, Section 10A-136, requires the County's purchasing agent to structure procurement procedures and activities to facilitate and encourage the award of at least 30% of the total dollar value of all County contracts awarded, directly or indirectly, to minority businesses. The percentage of dollars awarded to minority businesses as recorded in this objective does not yet include dollars awarded to County-based businesses. The agency advises that with the advent of the Enterprise Resource Planning software from SAP, it will better be able to track dollars spent on County-based businesses in addition to minority and disadvantaged enterprises.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of procurement staff	10	12	14	14	17
Workload, Demand and Production (output)					
Total number of certified County-based businesses		201	411	600	800
Total number of certified minority businesses	907	818	969	950	1,000
Total number of certified County-located businesses (New)			1,380	1,600	1,875
Total percentage of contracts in compliance with prevailing wage (New)					100%
Total percentage of contracts meeting 40% County-based subcontracting (New)					90%
Total percent of contracts meeting 30% MBE subcontracting requirements (New)					90%
Total number of restricted contracts		2	4	3	3
Efficiency					
Number of contracts awarded per procurement staff member [New]		3	5	4	5
Impact (outcome)					
Percent of the County's procurement dollars awarded to minority businesses	34%	30%	30%	30%	30%
Amount of County's procurement dollars awarded to minority businesses	\$88,364,400	\$79,500,000	\$83,500,000	\$83,310,700	\$83,436,900

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Identify opportunities early in the procurement process (at least 90 days before contract expiration) to determine the feasibility and availability of MBEs to perform the relative scope of work
- **Strategy 1.2.2** - Utilize technology to identify qualified contractors/vendors to participate in procurement opportunities (i.e. direct solicitation, E-Maryland Marketplace, outreach through trade publications, vendor training, etc.) so as to increase the number of contractor/vendor responses
- **Strategy 1.2.3** - Reduce the number of rider and extended contracts in order to promote more competition for minority and County-based businesses
- **Strategy 1.2.4** - Set mandatory subcontractor requirements in larger contracts and monitor for compliance to assure that MBE firms are participating (paid) at the approved contract levels

Objective 1.3 - Maintain the percentage of contract dollars awarded to County-based businesses at or above 40%.

Targets	Long Term Target Compared with Performance
Short term: By FY 2017 -	This Measure is New for FY 2017
Intermediate term: By FY 2019 -	
Long term: By FY 2021 -	

Trend and Analysis -

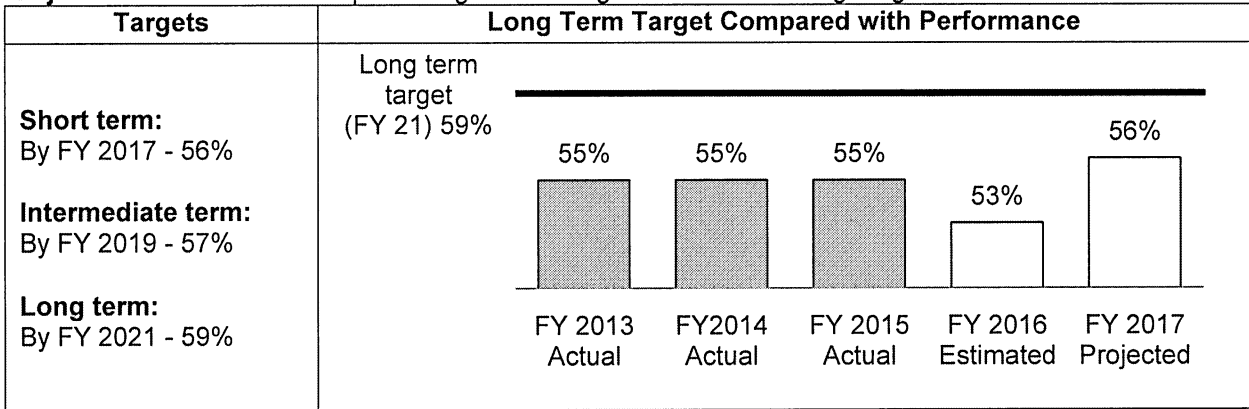
Prince George's County Code, Section 10A-161, requires the County's purchasing agent to structure procurement procedures and activities to facilitate and encourage the award of at least 40% of the total dollar value of all County contracts awarded, directly or indirectly, to County-based businesses. The agency advises that with the completion of the output reports from SAP, it will be able to track dollars spent on County-based businesses in addition to minority and disadvantaged enterprises.

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Identify opportunities early in the procurement process (at least 90 days before contract expiration) to determine the feasibility and availability of County-based businesses to perform the relative scope of work
- **Strategy 1.3.2** - Utilize technology to identify qualified contractors/vendors to participate in procurement opportunities (i.e. direct solicitation, E-Maryland Marketplace, outreach through trade publications, vendor training, etc.) so as to increase the number of contractor/vendor responses
- **Strategy 1.3.3** - Reduce the number of rider and extended contracts in order to promote more competition for minority and County-based businesses

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."



Trend and Analysis -

The Facilities Operation and Management Division continues to use major buildings whenever possible to perform renovations and equipment upgrades to the aging County facilities in order to ensure the condition improves or remains adequate for occupancy or use.

Performance Measures -

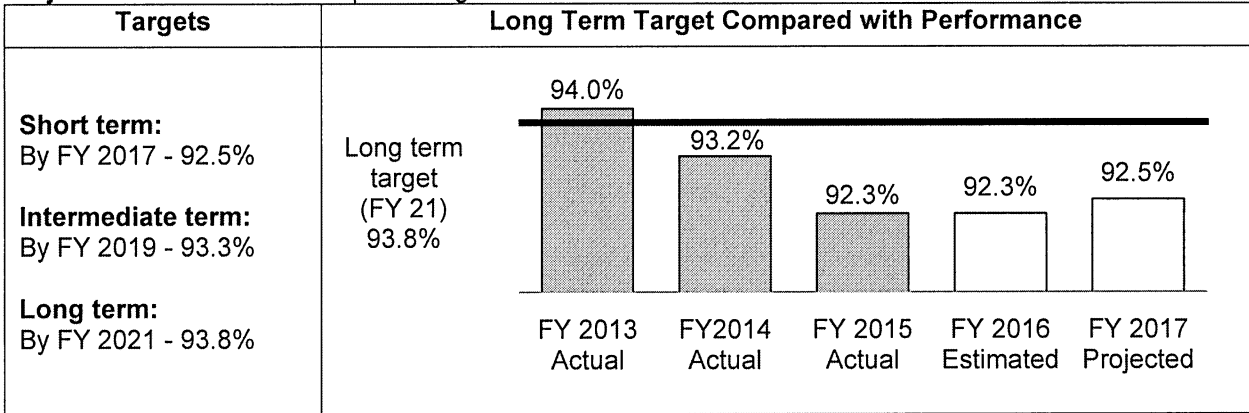
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of maintenance staff available to respond to work requests	38	37	37	36	39
Workload, Demand and Production (output)					
Number of pieces of equipment to maintain	1,697	1,703	1,703	1,942	2,000
Number of preventive maintenance tasks to be completed	8,901	5,971	6,574	7,320	7,500
Number of preventive maintenance tasks completed	3,306	2,869	2,287	2,040	3,400
Number of building square feet maintained	3,497,498	4,161,300	4,161,360	4,734,956	4,744,001
Number of work order requests	8,967	9,204	7,066	6,240	7,000
Number of work orders completed	5,624	5,461	3,053	2,472	3,000
Number of County-owned buildings	87	92	92	93	93
Number of repairs requested in the correctional facility	2,660	3,022	2,178	1,488	2,200
Number of repairs completed in the correctional facility	1,653	1,326	1,019	602	3,000
Efficiency					
Average number of work order requests per staff member	236.0	248.8	191.0	173.3	179.5
Average number of square footage per maintenance staff	92,039	112,468	112,469	131,527	121,641
Quality					
Percent of preventive maintenance tasks completed within one month	34%	52%	39%	29%	39%
Percent of work orders completed within ten days	63%	59%	42%	56%	42%
Impact (outcome)					
Percent of County-owned buildings in good condition	55%	55%	55%	53%	56%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Recruit and hire a qualified facilities manager to coordinate four maintenance service technicians to provide operations in Corrections, Hyattsville Justice Center, Presidential Parkway, Police Forensics, 1301 McCormick Drive and the County Administration Building
- **Strategy 2.1.2** - Ensure County-owned building renovations are performed on schedule and within the building standards as established by County Code
- **Strategy 2.1.3** - Ensure that there is sufficient staff to perform the minimal needed repairs and preventative maintenance to preserve the useful life of County owned facilities and associated building equipment.
- **Strategy 2.1.4** - Ensure technical staff persons are trained and certified to ensure that they have current knowledge relative to building safety, industry standards and technology
- **Strategy 2.1.5** - Identify organizational changes that foster a mentorship program to account for the existing seasoned staff mix and utilize technology to supplement the reduced staff count

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.



Trend and Analysis -

It is anticipated that fleet availability will rebound somewhat in FY 2017 from a low in FY 2016 as the result of attrition. FY 2016 saw the mechanic ratio climb as high as 105:1 for certain months. The FY 2017 approved budget includes funding for additional positions and vehicles to ease the strain placed on the mechanics. By FY 2019, gains should be made assuming an improved financial situation brings steadier vehicle replacement. Continuous vehicle replacement will drive down the numbers of public safety and public service vehicles exceeding the replacement criteria and lead to an increase in fleet availability.

Performance Measures -

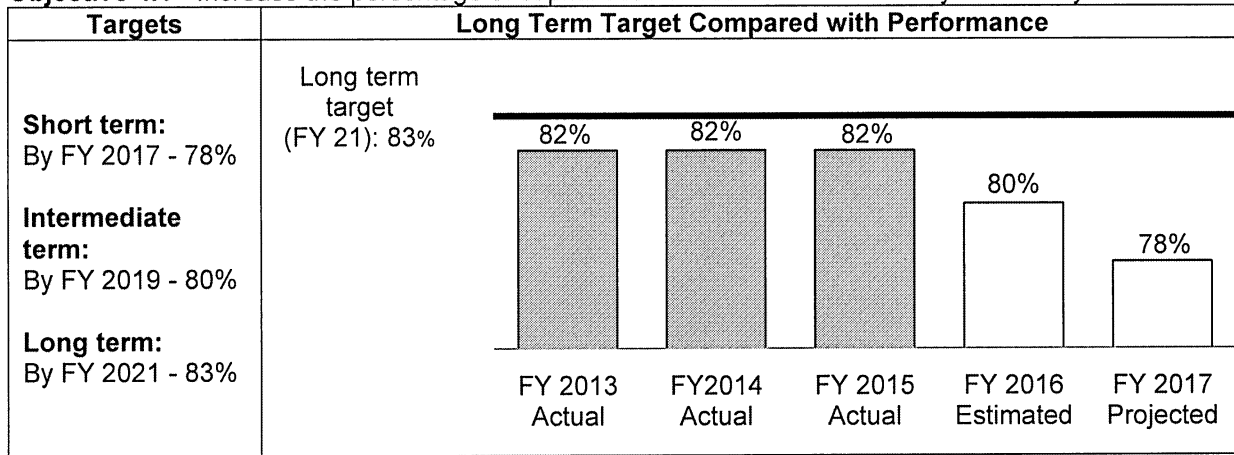
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of mechanics	40	35	36	36	42
Workload, Demand and Production (output)					
Number of County vehicles	3,121	3,097	3,406	3,406	3,470
Number of work orders for County vehicles	14,559	13,384	13,679	13,679	13,269
Number of police vehicles fitted with police equipment by the County	109	209	36	36	143
Number of vehicles required replacement due to an accident	55	49	46	46	44
Number of vehicles taken out of service (retired, destroyed, etc.)	458	257	172	172	350
Efficiency					
Average number of work orders per mechanic	364.0	382.4	380.0	380.0	315.9
Average number of vehicles per mechanic	78:1	88:1	95:1	95:1	82:1
Average number of direct labor hours per mechanic	1,192	1,362	1,344	1,344	1,293
Quality					
Percent of customer surveys that were favorable	100%	100%	100%	100%	97%
Number of repairs repeated	35	34	51	51	66
Impact (outcome)					
Percent of County vehicles that are available and operable	94.0%	93.2%	92.3%	92.3%	92.5%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Ensure vehicles receive preventive maintenance based on the manufacturer guidelines
- **Strategy 3.1.2** - Ensure all mechanics receive a minimum of 18 hours of training per year
- **Strategy 3.1.3** - Ensure most effective use of County mechanics by freeing mechanics from non-mechanical work by utilizing senior aides or 1000-hour employees wherever possible

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.



Trend and Analysis -

With implementation of SAP in July 2014, tracking of assets has improved but the transfer of data from GEAC to SAP has not been as smooth as anticipated. The use of SAP Capital Asset Module will continue to improve the identification of asset at the time of purchase which will eliminate the delay in adding them to inventory. All waves of SAP should be fully implemented to ensure accuracy in tracking of assets.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff accounting for public safety inventory items	3	4	4	4	4
Number of staff accounting for fixed capital assets inventory	1	1	1	1	1
Workload, Demand and Production (output)					
Number of agencies verifying fixed capital assets quarterly	28	7	7	28	32
Efficiency					
Average number of public safety inventory items per staff member	42	35	35	38	98
Quality					
Average number of days to auction surplus vehicles	13	11	11	20	20
Impact (outcome)					
Percent of fixed capital assets that are in both the County's inventory and audit	82%	82%	82%	80%	78%

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Provide supply property clerks to account for the County's fixed capital assets, surplus property, confiscated property and County operating inventory
- **Strategy 4.1.2** - Ensure all property clerks are fully trained on the inventory and promptly deliver Fire/EMS related supplies within 36 to 48 hours
- **Strategy 4.1.3** - Generate a quarterly fixed capital assets report by agency to ensure accountability for the County's inventory

GOAL 5 - To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.

Objective 5.1 - Increase the percentage of mail delivered to the correct agency in 24 hours.

Targets	Long Term Target Compared with Performance					
Short term: By FY 2017 - 99.0% Intermediate term: By FY 2019 - 99.0% Long term: By FY 2021 - 99.2%	Long term target (FY 21): 99.2%	100.0%	100.0%	100.0%	99.0%	99.0%
			FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated

Trend and Analysis -

The Mail Services Unit will reduce the afternoon delivery routes to accommodate the increased area of coverage based on the shortage of staff. The agency is seeking ways to deliver mail to centralized areas to compensate for the large areas of coverage with the County. The agency is also coordinating with the mail vendors to seek enhancements in mail delivery.

Performance Measures -

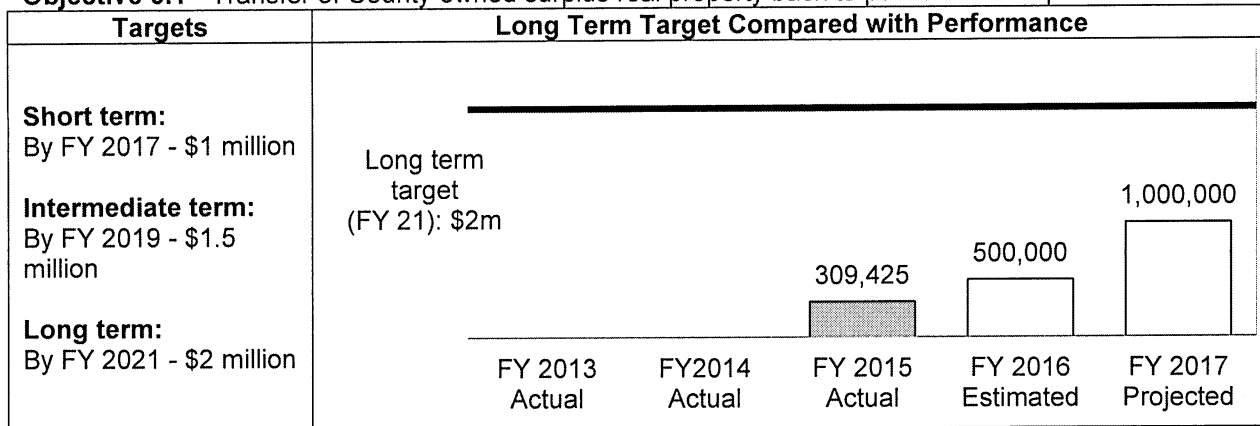
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff processing mail items	4	3	3	3	3
Workload, Demand and Production (output)					
Number of pieces of overnight mail received	19,734	19,514	17,817	18,886	20,224
Number of pieces of overnight mail processed	19,734	19,514	17,817	18,886	20,224
Efficiency					
Average pieces of overnight mail processed per staff person	4,933.5	6,504.7	5,939.0	6,295.3	6,741.3
Quality					
Percentage of overnight mail not delivered within 24 hours	0.0%	0.0%	0.0%	1.0%	1.0%
Impact (outcome)					
Percentage of mail delivered to correct agency in 24 hours	100.0%	100.0%	100.0%	99.0%	99.0%

Strategies to Accomplish the Objective -

- **Strategy 5.1.1** - Provide mail service operators to deliver priority mail throughout County agencies within 24 hours
- **Strategy 5.1.2** - Ensure all mail service operators are trained properly on the mail tracking software and mail processing equipment and to recognize packages that are suspicious
- **Strategy 5.1.3** - Generate a daily tracking report identifying every piece of mail delivered and the delivery point with signature

GOAL 6 - To provide real property management to the County in order to ensure efficient and effective use of office space and land.

Objective 6.1 - Transfer of County-owned surplus real property back to public ownership.



Trend and Analysis - The agency is responsible for goals in the following areas: disposal of surplus real property, leasing, acquisitions and maintenance of County-owned and leased real property. The agency achieved its objective to acquire buildings and land for critical government operations and now its priority has shifted to the revenue generating objective to transfer County-owned surplus real property back to public ownership, therefore increasing the tax base.

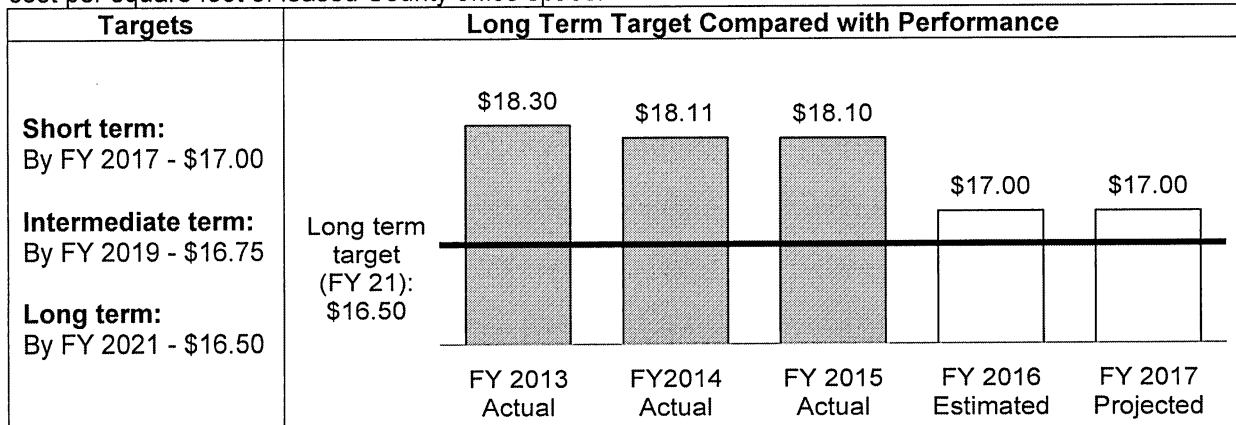
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff lease reviewers and negotiators			1	2	3
Workload, Demand and Production (output)					
Number of properties sold [NEW]			10	12	15
Efficiency					
Average number of contracts drafted and reviewed per staff			10	6	5
Quality					
Percentage of aggregate amount of County surplus properties sold out of total surplus inventory [NEW]			16%	15%	31%
Impact (outcome)					
Amount of revenue generated from properties sold [NEW]			\$309,425	\$500,000	\$1,000,000

Strategies to Accomplish the Objective -

- **Strategy 6.1.1** - Hire a realty specialist to market properties (i.e. utilizing all accessible marketing platforms including social media and print media)
- **Strategy 6.1.2** - Negotiate sale prices, draft contracts and transfer deeds
- **Strategy 6.1.3** - Research surplus property disposal strategies of surrounding jurisdictions and update process

Objective 6.2 - Acquire buildings and land for critical government operations while reducing the average cost per square foot of leased County office space.



Trend and Analysis -

The agency's successful acquisition of a regional administrative building and relocation of the Police Academy and Police Evidence Warehouse will further the agency's goal to promote efficient and effective use of office space, resulting in a continued downward trend in the average cost per square foot of leased County office space.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff lease reviewers and negotiators	1	1	1	2	3
Workload, Demand and Production (output)					
Number of leases executed	2	0	1	2	1
Number of terminated leases	3	0	0	2	1
Percentage of County office space that is leased	16%	12%	11%	12%	13%
Efficiency					
Average number of leases executed per staff	2	0	0	1	1
Quality					
Average cost per square foot of leased County office space	\$18.30	\$18.11	\$18.10	\$17.00	\$17.00

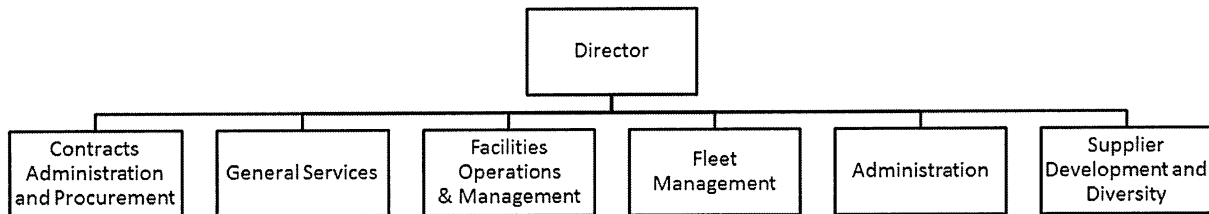
Strategies to Accomplish the Objective -

- **Strategy 6.2.1** - Acquire access to the lease management software and other real estate tools that will provide improved research capability on current real estate market trends
- **Strategy 6.2.2** - Execute leases, terminate leases, and negotiate leases and acquisitions

FY 2016 KEY ACCOMPLISHMENTS

- The Facilities Operation and Management Division completed several renovation and maintenance projects in FY 2016 including: County Administration Building, RMS Building, Inglewood Center III, Presidential Parkway, Animal Services Facility, Hyattsville Justice Center and Shepherds Cove Homeless Shelter.
- Relocated the Police Academy and Police Evidence Warehouse to Police Headquarters, eliminating 89,117 square feet amount of leased space and \$1,957,950.84 amount of leased payments.
- Fleet was named the # 35 fleet in the 100 Best Public Sector Fleets in North America award program
- Completed four additional fuel management terminal upgrades for a total of fourteen of twenty fuel sites fully upgraded to date.
- Used Green Fleet funding to field a prototype propane autogas powered paratransit bus and two hybrid electric animal control vans.

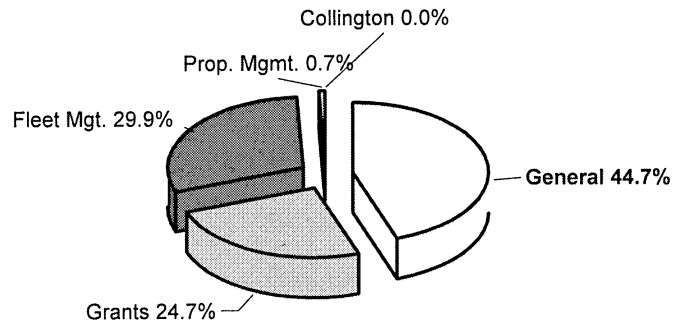
ORGANIZATIONAL CHART



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 32,974,510	\$ 31,148,800	\$ 32,005,900	\$ 43,321,900	39.1%
EXPENDITURE DETAIL					
Office Of The Director	2,422,185	2,317,300	2,305,200	2,938,900	26.8%
Facilities Operations And Management	12,158,917	11,148,400	12,534,400	12,700,100	13.9%
Contract Administration & Procurement	1,394,269	1,738,200	1,652,400	1,509,900	-13.1%
General Services	2,139,172	2,287,900	2,243,600	2,288,300	0%
Supplier Development And Diversity	1,036,264	1,266,100	1,209,500	1,735,700	37.1%
Grants	0	0	0	10,710,000	100%
Fleet Management Fund	11,669,427	13,436,300	13,207,400	12,935,800	-3.7%
Property Management Services Fund	2,778,280	501,200	400,000	300,000	-40.1%
Collington Center Fund	955,000	5,000	5,000	5,000	0%
Recoveries	(1,579,004)	(1,551,600)	(1,551,600)	(1,801,800)	16.1%
TOTAL	\$ 32,974,510	\$ 31,148,800	\$ 32,005,900	\$ 43,321,900	39.1%
SOURCES OF FUNDS					
General Fund	\$ 17,571,803	\$ 17,206,300	\$ 18,393,500	\$ 19,371,100	12.6%
Other County Operating Funds:					
Grants	0	0	0	10,710,000	100%
Fleet Management Fund	11,669,427	13,436,300	13,207,400	12,935,800	-3.7%
Property Management Services Fund	2,778,280	501,200	400,000	300,000	-40.1%
Collington Center Fund	955,000	5,000	5,000	5,000	0%
TOTAL	\$ 32,974,510	\$ 31,148,800	\$ 32,005,900	\$ 43,321,900	39.1%

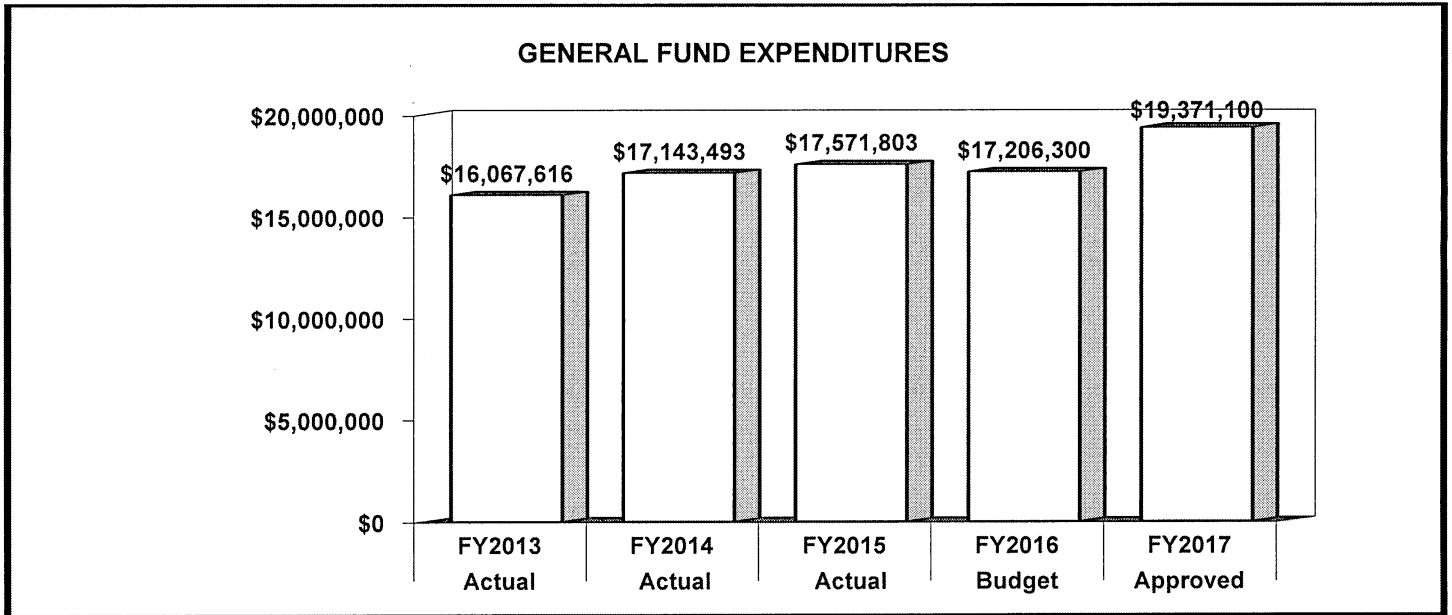
FY2017 SOURCES OF FUNDS

This agency is supported by five funding sources, including the General Fund and grants. The Fleet Management Internal Service Fund revenues are composed of vehicle charges. The Property Management Special Revenues are composed of surplus real property sales proceeds. The Collington Special Revenue Fund incurs nominal operating expenses from the fund balance to monitor property sales and manage the fund.

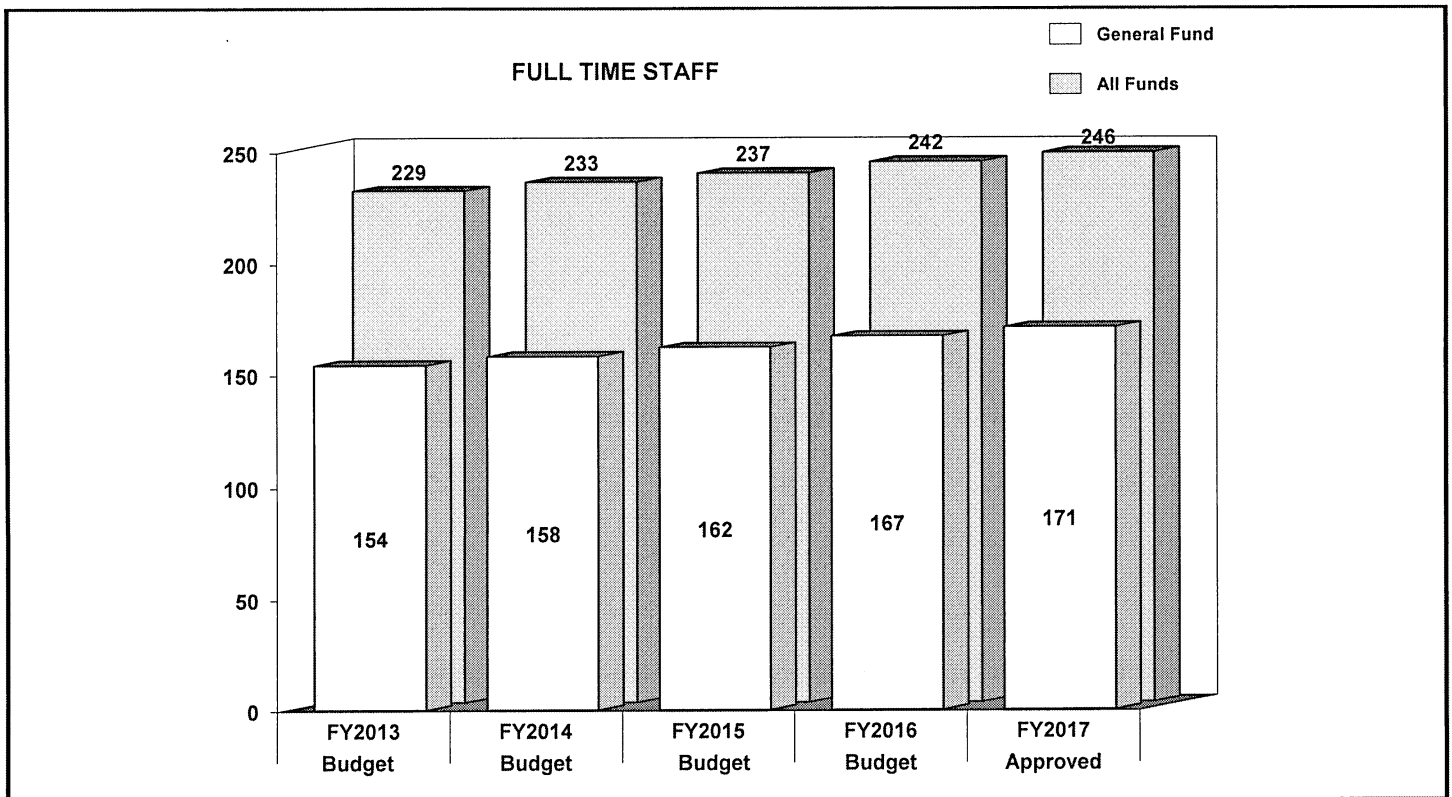


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	162	167	171	4
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	75	75	75	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	6	6
TOTAL				
Full Time - Civilian	237	242	246	4
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	6	6

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Specialists	11	0	0
Administrative Assistants	18	0	3
Administrative Aides	18	0	0
Buyers	12	0	0
Custodial Supervisors	2	0	0
Custodians	16	0	0
Building Engineers	21	0	0
Plumbers	4	0	0
Carpenters	4	0	0
General Clerks	8	0	0
Facility Maintenance Supervisors	5	0	0
Electricians	2	0	0
HVAC Technicians	3	0	0
Mail Personnel	5	0	0
Other	39	0	0
Mechanics	53	0	0
Managers	10	0	0
Systems Analyst	2	0	0
Transit Service Coordinator	1	0	0
Garage Supervisor	5	0	0
Parts Specialists	5	0	0
Quality Assurance Analyst	1	0	2
Budget Analyst	1	0	1
TOTAL	246	0	6



The agency's expenditures increased 9.4% from FY 2013 to FY 2015. This increase was primarily driven by janitorial and building maintenance costs. The FY 2017 approved budget is 12.6% more than the FY 2016 budget.



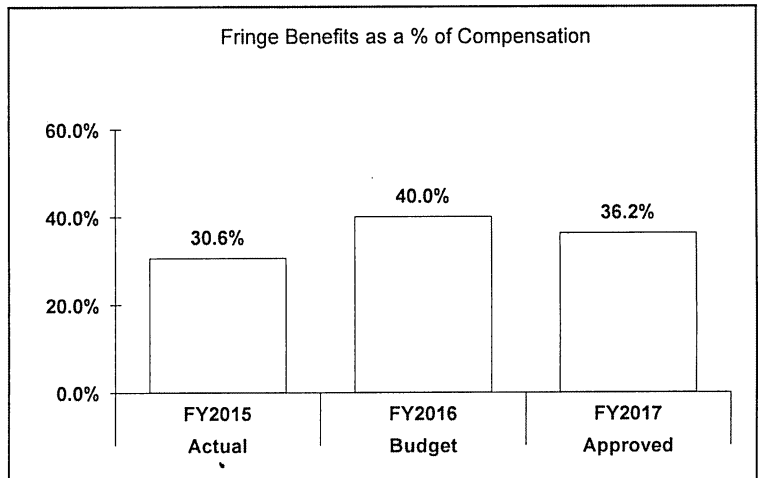
The agency's authorized General Fund staffing complement increased by 13 full-time positions from FY 2013 to FY 2016. This increase is the result of additional county owned facilities. The FY 2017 staffing increases by four full-time positions over the FY 2016 budget.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 8,673,932	\$ 8,233,300	\$ 8,232,200	\$ 9,390,100	14.1%
Fringe Benefits	2,657,019	3,293,400	2,981,700	3,399,200	3.2%
Operating Expenses	7,819,856	7,231,200	8,731,200	8,383,600	15.9%
Capital Outlay	0	0	0	0	0%
	\$ 19,150,807	\$ 18,757,900	\$ 19,945,100	\$ 21,172,900	12.9%
Recoveries	(1,579,004)	(1,551,600)	(1,551,600)	(1,801,800)	16.1%
TOTAL	\$ 17,571,803	\$ 17,206,300	\$ 18,393,500	\$ 19,371,100	12.6%
STAFF					
Full Time - Civilian	-	167	-	171	2.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 14.1% over the FY 2016 budget to support salary requirements of the current complement, additional funding for vacant positions and staffing for the compliance unit, overtime and project management staff. Compensation costs include funding for 145 of the 171 full-time employees. Fringe benefit expenditures increase 3.2% over the FY 2016 budget due to compensation adjustments.

In FY 2017, operating expenditures increase 15.9% over the FY 2016 budget due to janitorial costs, building maintenance costs related to County facilities and the PRISM software.

MAJOR OPERATING EXPENDITURES FY2017	
Operational Contracts	\$ 5,032,400
Building Repair and Maintenance	\$ 1,321,500
Equipment Lease	\$ 680,000
Office Automation	\$ 472,900
Vehicle and Heavy Equip Main.	\$ 194,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director manages agency operations, provides policy guidance and direction to the operating divisions and oversees school construction. This division is responsible for personnel and human resource development/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.

Division Summary:

In FY 2017, compensation increases 33% over the FY 2016 budget due to a change in staffing. Fringe benefits increase 7.9% over the FY 2016 budget to reflect actual expenses. Operating expenses increase 35.9% over FY 2016 due to an increase in telephone, supplies, mileage reimbursement, travel and membership fees as well as a decrease in printing.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,598,794	\$ 1,494,600	\$ 1,493,500	\$ 1,988,000	33%
Fringe Benefits	509,782	597,800	577,500	645,200	7.9%
Operating Expenses	313,609	224,900	234,200	305,700	35.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,422,185	\$ 2,317,300	\$ 2,305,200	\$ 2,938,900	26.8%
Recoveries	(153,312)	(285,800)	(285,800)	(496,000)	73.5%
TOTAL	\$ 2,268,873	\$ 2,031,500	\$ 2,019,400	\$ 2,442,900	20.3%
STAFF					
Full Time - Civilian	-	25	-	25	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FACILITIES OPERATIONS AND MANAGEMENT - 03

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 and County-leased buildings as well as for the fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

Division Summary:

In FY 2017, compensation increases 12.4% over the FY 2016 budget to support filling 10 vacancies and compensation adjustments. Fringe benefits increase 6.3% over the FY 2016 budget to reflect actual expenses. Operating expenses increase 17.3% over FY 2016 due to janitorial costs and building maintenance.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 4,442,104	\$ 4,052,800	\$ 4,052,800	\$ 4,553,800	12.4%
Fringe Benefits	1,310,013	1,621,200	1,516,500	1,722,900	6.3%
Operating Expenses	6,406,800	5,474,400	6,965,100	6,423,400	17.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,158,917	\$ 11,148,400	\$ 12,534,400	\$ 12,700,100	13.9%
Recoveries	(1,093,034)	(884,000)	(884,000)	(884,000)	0%
TOTAL	\$ 11,065,883	\$ 10,264,400	\$ 11,650,400	\$ 11,816,100	15.1%
STAFF					
Full Time - Civilian	-	94	-	94	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CONTRACT ADMINISTRATION & PROCUREMENT - 04

The Contract Administration and Procurement Division provides overall management and direction for the County's purchasing functions in accordance with the legal authority established by Section 603 of the Charter, Subtitle 10A of the Prince George's County Code. This division is responsible for the procurement of contractual services and commodities. It oversees delegated procurement activities and reports on the County's Minority Business Enterprises activities.

Division Summary:

In FY 2017, compensation decreases 13% under the FY 2016 budget to reflect the current complement which includes filling four positions at an anticipated salary savings. Fringe benefits decrease 21.3% under the FY 2016 budget to reflect actual expenses. Operating expenses remain at the FY 2016 funding level.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,026,290	\$ 1,062,200	\$ 1,062,200	\$ 924,200	-13%
Fringe Benefits	343,582	424,900	339,100	334,600	-21.3%
Operating Expenses	24,397	251,100	251,100	251,100	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,394,269	\$ 1,738,200	\$ 1,652,400	\$ 1,509,900	-13.1%
Recoveries	0	(58,100)	(58,100)	(58,100)	0%
TOTAL	\$ 1,394,269	\$ 1,680,100	\$ 1,594,300	\$ 1,451,800	-13.6%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

GENERAL SERVICES - 05

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.

Division Summary:

In FY 2017, compensation increases 3.9% over the FY 2016 budget to support salary requirements of the current complement. Fringe benefits decrease 6% under the FY 2016 budget to reflect anticipated change in benefit costs. Operating expenses decrease 1.8% under FY 2016 due to the reduction in the equipment lease costs.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,112,329	\$ 1,035,000	\$ 1,035,000	\$ 1,075,100	3.9%
Fringe Benefits	350,125	414,000	369,700	389,200	-6%
Operating Expenses	676,718	838,900	838,900	824,000	-1.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,139,172	\$ 2,287,900	\$ 2,243,600	\$ 2,288,300	0%
Recoveries	(332,658)	(323,700)	(323,700)	(363,700)	12.4%
TOTAL	\$ 1,806,514	\$ 1,964,200	\$ 1,919,900	\$ 1,924,600	-2%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPLIER DEVELOPMENT AND DIVERSITY - 06

Supplier Development and Diversity Division is responsible for maximizing contract opportunities for Prince George's County registered Minority Business Enterprises and local businesses.

Division Summary:

In FY 2017, compensation increases 44.2% over the FY 2016 budget to support salary requirements of the current complement and funding for the compliance unit which includes four new positions. Fringe benefits increase 30.5% over the FY 2016 budget to reflect actual expenses and the cost of new positions. Operating expenses increase 31.1% over FY 2016 due to mileage reimbursement and funding for the PRISM software. Integrating PRISM with SAP will streamline the analysis and compliance monitoring for MBE, County-based, County-located and County-based small businesses and allow reporting of quantifiable data, i.e., awards, payments, procurement categories, purchasing cards, ethnicities, etc., to be tracked and reported in real time and support the objective to increase pool and quality of vendors.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 494,415	\$ 588,700	\$ 588,700	\$ 849,000	44.2%
Fringe Benefits	143,517	235,500	178,900	307,300	30.5%
Operating Expenses	398,332	441,900	441,900	579,400	31.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,036,264	\$ 1,266,100	\$ 1,209,500	\$ 1,735,700	37.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,036,264	\$ 1,266,100	\$ 1,209,500	\$ 1,735,700	37.1%
STAFF					
Full Time - Civilian	-	12	-	16	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FLEET MANAGEMENT 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.

Division Summary:

In FY 2017, compensation increases 4.7% over the FY 2016 budget to support filling 4 vacancies and compensation adjustments. Fringe benefits increase 12.8% over the FY 2016 budget to reflect anticipated change in benefit costs. Operating expenses decrease 15.4% under FY 2016 due to the elimination of the transfer to the General Fund.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 3,917,011	\$ 4,064,800	\$ 3,919,100	\$ 4,255,900	4.7%
Fringe Benefits	2,013,977	2,520,100	2,429,800	2,843,000	12.8%
Operating Expenses	5,738,439	6,591,400	6,598,500	5,576,900	-15.4%
Capital Outlay	0	260,000	260,000	260,000	0%
Sub-Total	\$ 11,669,427	\$ 13,436,300	\$ 13,207,400	\$ 12,935,800	-3.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,669,427	\$ 13,436,300	\$ 13,207,400	\$ 12,935,800	-3.7%
STAFF					
Full Time - Civilian	-	75	-	75	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

FLEET MANAGEMENT INTERNAL SERVICE FUND - IS43

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
BEGINNING FUND BALANCE	\$ 10,428,515	\$ 2,248,515	\$ 9,272,114	\$ 8,469,014	276.6%
REVENUES					
Vehicle Charges	\$ 9,713,179	\$ 12,192,300	\$ 12,192,300	\$ 12,192,300	0%
Pool Cars	197,109	165,000	165,000	165,000	0%
Gas Surcharge	432,304	10,000	10,000	10,000	0%
Miscellaneous	170,434	25,000	25,000	25,000	0%
Appropriated Fund Balance	0	1,032,000	803,100	531,500	-48.5%
Gain on Disposal of Capital	0	0	0	0	0%
Warranty	0	12,000	12,000	12,000	0%
TOTAL REVENUES	\$ 10,513,026	\$ 13,436,300	\$ 13,207,400	\$ 12,935,800	-3.7%
EXPENDITURES					
Compensation	\$ 3,917,011	\$ 4,064,800	\$ 3,919,100	\$ 4,255,900	4.7%
Fringe Benefits	2,013,977	2,520,100	2,429,800	2,843,000	12.8%
Operating Expenses	5,734,817	5,559,400	6,598,500	5,576,900	0.3%
Capital Outlay - Heavy Equip.	0	260,000	260,000	260,000	0%
Transfers	0	1,032,000	0	0	-100%
Gain on Disposal of Capital	3,622	0	0	0	0%
TOTAL EXPENDITURES	\$ 11,669,427	\$ 13,436,300	\$ 13,207,400	\$ 12,935,800	-3.7%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (1,156,401)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (1,032,000)	\$ (803,100)	\$ (531,500)	-48.5%
ENDING FUND BALANCE	\$ 9,272,114	\$ 1,216,515	\$ 8,469,014	\$ 7,937,414	552.5%

PROPERTY MANAGEMENT SERVICES FUND

The Property Management Special Revenue Fund manages the sales proceeds and cost associated with the disposition of surplus real property.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	234,556	501,200	400,000	300,000	-40.1%
Capital Outlay	2,543,724	0	0	0	0%
Sub-Total	\$ 2,778,280	\$ 501,200	\$ 400,000	\$ 300,000	-40.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,778,280	\$ 501,200	\$ 400,000	\$ 300,000	-40.1%

PROPERTY MANAGEMENT SPECIAL REVENUE FUND - SR47

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
BEGINNING FUND BALANCE	\$ 2,170,242	\$ 1,219,042	\$ 709,038	\$ 359,038	-70.5%
REVENUES					
Principal Payments	\$ 0	\$ 0	\$ 0	\$ 0	0%
Sale of Property	367,077	0	0	0	0%
Appropriated Fund Balance	0	451,200	350,000	250,000	-44.6%
Interest and dividends	0	50,000	50,000	50,000	0%
Transfer In from Collington Center CB-58-2014	950,000	0	0	0	0%
	0	0	0	0	0%
	0	0	0	0	0%
	0	0	0	0	0%
TOTAL REVENUES	\$ 1,317,077	\$ 501,200	\$ 400,000	\$ 300,000	-40.1%
EXPENDITURES					
Operating Expenses	\$ 234,556	\$ 501,200	\$ 400,000	\$ 300,000	-40.1%
Acquisition Expenses per CB-58-2014	2,543,724	0	0	0	0%
TOTAL EXPENDITURES	\$ 2,778,280	\$ 501,200	\$ 400,000	\$ 300,000	-40.1%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (1,461,203)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (451,200)	\$ (350,000)	\$ (250,000)	-44.6%
ENDING FUND BALANCE	\$ 709,039	\$ 767,842	\$ 359,038	\$ 109,038	-85.8%

COLLINGTON CENTER FUND

The Collington Center Fund monitors the revenue from the sale of properties within the Center and finance costs incurred from managing the fund.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	955,000	5,000	5,000	5,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 955,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 955,000	\$ 5,000	\$ 5,000	\$ 5,000	0%

COLLINGTON CENTER SPECIAL REVENUE FUND - SR48

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
BEGINNING FUND BALANCE	\$ 1,122,974	\$ 1,117,974	\$ 167,974	\$ 162,974	-85.4%
REVENUES					
Interest & Dividends	\$ 0	\$ 0	\$ 0	\$ 0	0%
Sale of Property & Principal	0	0	0	0	0%
Miscellaneous	0	0	0	0	0%
Appropriated Fund Balance	0	5,000	5,000	5,000	0%
TOTAL REVENUES	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	0%
EXPENDITURES					
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
Transfer to Property Mgmt Fund per CB-58-2014	950,000	0	0	0	0%
General Fund Transfer	0	0	0	0	0%
Capital Improvement Transfer	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 955,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (955,000)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (5,000)	\$ (5,000)	\$ (5,000)	0%
ENDING FUND BALANCE	\$ 167,974	\$ 1,112,974	\$ 162,974	\$ 157,974	-85.8%

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ 399,900	100.0%
Fringe Benefits	-	-	-	240,000	100.0%
Operating Expenses	-	-	-	10,070,100	100.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ -	\$ -	\$ -	\$10,710,000	100.0%

In FY 2017, the approved grant budget is \$10,710,000, an increase of 100% over the FY 2016 budget. In FY 2017, the Office of Central Services will serve as the lead agency for the grant programs related to the Exelon/PHI merger.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
Office of the Director						
Energy-Efficiency Programs/Green Sustainability	0	0	0	0	0	6
Sub-Total	0	0	0	0	0	6
TOTAL	0	0	0	0	0	6

In FY 2017, funding is provided for six limited term grant funded (LTGF) positions.

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
Office of the Director						
Energy Star and Green Leasing Program	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	100.0%
Green Sustainability Fund	-	-	-	6,000,000	6,000,000	100.0%
Sustainable Energy Workforce	-	-	-	310,000	310,000	100.0%
Transforming Neighborhood Initiative (TNI) Clean Energy Program	-	-	-	2,200,000	2,200,000	100.0%
Sub-Total	\$ -	\$ -	\$ -	\$ 10,710,000	\$ 10,710,000	100.0%
OCS Total Grants - Outside Sources	\$ -	\$ -	\$ -	\$ 10,710,000	\$ 10,710,000	100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ -	\$ -	\$ -	\$ 10,710,000	\$ 10,710,000	100.0%

ENERGY STAR AND GREEN LEASING PROGRAM -- \$2,200,000

This program provides funding to make existing commercial buildings in Prince George's County more energy efficient so that the building can be ENERGY STAR certified by the United States Environmental Protection Agency. Funds will be provided to assist commercial buildings in applying for the ENERGY STAR certification, installing various energy-efficiency, water efficiency and retrofitting measures to achieve ENERGY STAR certification. In addition, the buildings would be required to adopt various best practices in green leasing to align the interests of landlords and tenants so that they are both financially motivated to engage in energy efficient tactics in buildings to achieve energy savings in both decreased energy usage and cost.

GREEN SUSTAINABILITY FUND -- \$6,000,000

The program provides funds to stimulate public and private investment within Pepco's Maryland service territory to qualified projects involving: solar, storage and other behind-the-meter and distributed generation; energy-efficiency and whole home solutions; utility 2.0; resiliency measures; microgrids; water conservation in buildings; clean transportation; community solar; and similar developing energy technologies. This will be paid by a loan fund.

SUSTAINABLE ENERGY WORKFORCE - \$310,000

The Sustainable Energy Workforce Development Program plays a critical role in establishing an advanced energy industry in the County that will create quality jobs and build employment capacity in the energy sector. The County will partner with a higher education institution to provide workforce training and certifications in energy efficiency and renewable energy techniques. A sustainable energy job or career produces goods or services that benefit the environment, promote a low-carbon economy, and/or conserve natural resources by performing duties in the area of energy-efficiency and renewable energy. Examples of sustainable energy jobs or careers include but are not limited to: energy auditors, solar photovoltaic or solar water heating installers; wind energy technicians; weatherization technicians; and manufacturers and distributors of energy-efficient products and services.

TRANSFORMING NEIGHBORHOOD INITIATIVE (TNI) CLEAN ENERGY PROGRAM -- \$2,200,000

This program joins ongoing efforts and programs by Prince George's County to uplift six of its neighborhoods that face significant economic, health, public safety and educational challenges. This program consists of providing assistance through grants to residents to fund energy and water efficiency measures, to include the installation of rooftop solar.

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