

PRINCE GEORGE'S COUNTY, MD
FY 2022 PROPOSED OPERATING BUDGET

Table of Contents

PREFACE	I
Prince George's County Administration	i
Credits	ii
Elected Officials	iii
GFOA Distinguished Budget Presentation Award	iv
Letter from the County Executive	v
BUDGET GUIDE	1
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
STRATEGIC AND FISCAL POLICIES	19
Strategic Policies	21
Fiscal and Financial Policies	26
BUDGET OVERVIEW	33
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
REVENUES	65
Revenues at a Glance	66
General Fund Revenue Discussion	68
Assessable Base	78

Table of Contents

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
Office of the County Executive	93
FY 2022 Budget Summary	97
Staff and Budget Resources	98
Legislative Branch	101
FY 2022 Budget Summary	102
Staff and Budget Resources	103
Division Overview	107
Office of Ethics and Accountability	115
FY 2022 Budget Summary	116
Staff and Budget Resources	117
Service Delivery Plan and Performance	119
Personnel Board	123
FY 2022 Budget Summary	124
Staff and Budget Resources	125
Service Delivery Plan and Performance	127
Office of Finance	129
FY 2022 Budget Summary	130
Staff and Budget Resources	132
Division Overview	135
Service Delivery Plan and Performance	138
Citizen Complaint Oversight Panel	143
FY 2022 Budget Summary	144
Staff and Budget Resources	145
Service Delivery Plan and Performance	147
Office of Community Relations	149
FY 2022 Budget Summary	150
Staff and Budget Resources	152
Division Overview	155
Grant Funds Summary	159
Service Delivery Plan and Performance	161
People's Zoning Counsel	163
FY 2022 Budget Summary	163
Office of Human Rights	165
FY 2022 Budget Summary	166

Staff and Budget Resources	168
Grant Funds Summary	170
Service Delivery Plan and Performance	173
Office of Management and Budget	177
FY 2022 Budget Summary	178
Staff and Budget Resources	179
Service Delivery Plan and Performance	181
Board of License Commissioners	185
FY 2022 Budget Summary	186
Staff and Budget Resources	187
Service Delivery Plan and Performance	189
Office of Law	193
FY 2022 Budget Summary	194
Staff and Budget Resources	195
Service Delivery Plan and Performance	197
Office of Human Resources Management	201
FY 2022 Budget Summary	202
Staff and Budget Resources	204
Division Overview	209
Service Delivery Plan and Performance	218
Office of Information Technology	226
FY 2022 Budget Summary	227
Staff and Budget Resources	229
Other Funds	231
Service Delivery Plan and Performance	233
Board of Elections	237
FY 2022 Budget Summary	238
Staff and Budget Resources	239
Grant Funds Summary	241
Service Delivery Plan and Performance	243
Office of Central Services	245
FY 2022 Budget Summary	246
Staff and Budget Resources	249
Division Overview	253
Other Funds	258
Grant Funds Summary	264
Service Delivery Plan and Performance	266
Judicial Branch/Circuit Court	271
FY 2022 Budget Summary	272
Staff and Budget Resources	274
Division Overview	278

Table of Contents

Grant Funds Summary	285
Service Delivery Plan And Performance	288
Orphans' Court	289
FY 2022 Budget Summary	290
Staff and Budget Resources	291
Service Delivery Plan and Performance	293
Office of the State's Attorney	295
FY 2022 Budget Summary	296
Staff and Budget Resources	298
Grant Funds Summary	300
Police Department	303
FY 2022 Budget Summary	304
Staff and Budget Resources	306
Division Overview	310
Other Funds	315
Grant Funds Summary	317
Service Delivery Plan and Performance	322
Fire/EMS Department	329
FY 2022 Budget Summary	330
Staff and Budget Resources	332
Division Overview	336
Grant Funds Summary	341
Service Delivery Plan and Performance	345
Office of the Sheriff	353
FY 2022 Budget Summary	354
Staff and Budget Resources	356
Division Overview	359
Grant Funds Summary	363
Service Delivery Plan and Performance	366
Department of Corrections	371
FY 2022 Budget Summary	372
Staff and Budget Resources	374
Division Overview	378
Grant Funds Summary	386
Service Delivery Plan and Performance	389
Office of Homeland Security	395
FY 2022 Budget Summary	396
Staff and Budget Resources	398
Division Overview	401
Grant Funds Summary	404
Service Delivery Plan and Performance	407

Soil Conservation District	411
FY 2022 Budget Summary	412
Staff and Budget Resources	413
Service Delivery Plan and Performance	415
Department of the Environment	419
FY 2022 Budget Summary	420
Staff and Budget Resources	423
Division Overview	426
Other Funds	429
Grant Funds Summary	437
Service Delivery Plan and Performance	440
Department of Family Services	445
FY 2022 Budget Summary	446
Staff and Budget Resources	449
Division Overview	453
Other Funds	459
Grant Funds Summary	461
Service Delivery Plan and Performance	471
Health Department	475
FY 2022 Budget Summary	476
Staff and Budget Resources	479
Division Overview	483
Grant Funds Summary	489
Service Delivery Plan and Performance	499
Department of Social Services	509
FY 2022 Budget Summary	510
Staff and Budget Resources	512
Division Overview	515
Grant Funds Summary	519
Service Delivery Plan and Performance	526
Department of Public Works and Transportation	535
FY 2022 Budget Summary	536
Staff and Budget Resources	539
Division Overview	543
Other Funds	548
Grant Funds Summary	551
Service Delivery Plan and Performance	554
Department of Permitting, Inspections and Enforcement	561
FY 2022 Budget Summary	562
Staff and Budget Resources	563
Division Overview	567

Table of Contents

Service Delivery Plan and Performance	573
Department of Housing and Community Development	577
FY 2022 Budget Summary	578
Staff and Budget Resources	582
Division Overview	585
Other Funds	588
Grant Funds Summary	590
Housing Authority	594
Service Delivery Plan and Performance	598
Memorial Library	605
FY 2022 Budget Summary	606
Revenues	606
Staff and Budget Resources	608
Division Overview	611
Service Delivery Plan and Performance	615
Prince George's Community College	619
FY 2022 Budget Summary	620
Revenues	621
Staff and Budget Resources	622
Division Overview	626
Service Delivery Plan And Performance	633
Board of Education	637
FY 2022 Budget Summary	638
Revenues	639
Staff and Budget Resources	641
Division Summary	644
Service Delivery Plan And Performance	646
NON-DEPARTMENTAL	649
STRUCTURE	649
Fy 2021 Key Notations	649
Fy 2022 Fiscal Overview	649
FY 2022 Budget Summary	650
Debt Service	652
Grants & Transfer Payments	657
Operational Expenditures	659
Contingencies	661
Economic Development Fund	662
Grant Funds Summary	663
CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET	665
Introduction	667

Plans and Policies that Affect the CIP	668
CIP as a Guide to Public Action	670
FY 2022 – 2027 Capital Improvement Program and Budget	671
FY 2022 Capital Budget Revenues	673
FY 2022 Capital Budget Expenditures	674
Operating Impacts	678
APPENDIX A	681
GRANT PROGRAMS FISCAL YEAR 2022	683
Consolidated Grant Expenditures	684
Fiscal Year 2022 Proposed Grant Funded Programs	685
The Washington Suburban Transit Commission	701
Revenue Authority	703
FY 2022 Budget Summary	704
FY 2022 Operating Budget	705
Service Delivery Plan and Performance	706
Redevelopment Authority	711
FY 2022 Budget Summary	712
FY 2022 Operating Budget	713
Service Delivery Plan and Performance	715
Economic Development Corporation	717
FY 2022 Budget Summary	718
FY 2022 Operating Budget	719
Service Delivery Plan and Performance	720
Financial Services Corporation	723
FY 2022 Budget Summary	724
FY 2022 Operating Budget	725
Service Delivery Plan and Performance	726
Experience Prince George's	729
FY 2022 Budget Summary	730
FY 2022 Operating Budget	731
Service Delivery Plan and Performance	732
Employ Prince George's	733
FY 2022 Budget Summary	734
FY 2022 Operating Budget	735
Service Delivery Plan and Performance	736
APPENDIX B	737
Proud Priorities, Proud Results	739
Spending Affordability Committee Report	740

Table of Contents

GLOSSARY AND ACRONYMS	755
Glossary	755
INDEX	769