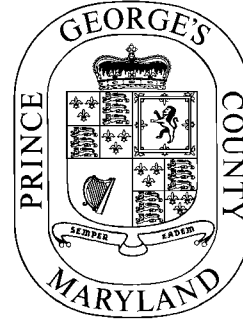


Prince George's County



Angela D. Alsobrooks
County Executive

Proposed Operating Budget

Fiscal Year 2024

PROPOSED
FISCAL YEARS 2024
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
ANGELA D. ALSOBROOKS

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WALA BELEGAY - VICE-CHAIR

EDWARD BURROUGHS, III
WANIKA B. FISHER
MEL FRANKLIN
CALVIN S. HAWKINS, II

SYDNEY J. HARRISON
JOLENE IVEY
ERIC C. OLSON
KRYSTAL ORIADHA

INGRID S. WATSON

CHIEF ADMINISTRATIVE OFFICER
TARA H. JACKSON

CHIEF OF STAFF
JOY A. RUSSELL

OFFICE OF THE COUNTY EXECUTIVE

SAMNI AREOLA
FLOYD E. HOLT

JARED M. MCCARTHY
ANGIE RODGERS

BARRY L. STANTON

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

Crystal Adair
DeAnna Baker-Mims
David Barmer
Benjamin Birge
Darlene Brooks
Sara Brensinger
Kanika Bynum
Terra Bynum
Maria Calloway

Veda Hunter
Brent Johnson
Shanai Jordan
David Juppe
Lawrence Matthews
Belinda Moore
Tolu Obalade
Mary Proctor-Swann
Eden Taye

Kimberly Stallings

COUNTYSTAT STAFF

Madison Gray
Ryan Middleton
Brandon Starks

PRINTING

John B. Butler	Adrian Harris
Cedric Moore	Damion Ronmey

INFORMATION TECHNOLOGY SUPPORT

Wasim Baig
Farhan Bhaba
Patrick Callahan
Richard Carnegie

Anthony Luca
Gordon McLean
Viswadeep Sunkara
Adriana Umberger

Clint Walker



Angela D. Alsobrooks
County Executive

Prince George's County Elected Officials



Thomas E. Dernoga
Chair, District 1



Wala Blegay
Vice-Chair, District 6



Calvin S. Hawkins, II
At-Large



Mel Franklin
At-Large



Wanika B. Fisher
District 2



Eric C. Olson
District 3



Ingrid S. Watson
District 4



Jolene Ivey
District 5



Krystal Oriadha
District 7



Edward Burroughs, III
District 8



Sydney J. Harrison
District 9



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF THE COUNTY EXECUTIVE

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

It is my pleasure to work in collaboration with the County Council on the adoption of the proposed budget for FY 2024. The FY 2024 proposed operating budget from all sources totals \$5.4 billion, an increase of \$317.2 million or 6.2% over the FY 2023 budget.

The budget maintains a vision for investing in our Administration's Proud Priorities of education, safe neighborhoods, economic development, quality of life and environment, healthy communities, and youth development, while also addressing the challenges that were magnified by the impact of the COVID-19 pandemic. With these commitments, we reaffirm our promise to building a stronger, more resilient Prince George's County – a community that is not only able to withstand the changes generated by our County's integration as a dynamic member of the global community, but also able and prepared to recover from future crises with agility, strength and inclusivity.

This year's budget was particularly difficult to navigate, and like many families sitting around the kitchen table, we had to make difficult choices. That's because the new funding obligations for the Blueprint for Maryland's Future (Kirwan) have begun, and we are legally mandated this year to provide an additional \$88.4 million to our school system. With \$180 million in new revenues this year, that equates to half of our new revenues being legally mandated to go to our school system, before we do anything else. The rest of those new revenues are going to areas where we need to improve basic government services for our residents to meet their immediate needs and helping our County long-term to grow revenues and minimize the impact of Kirwan on our budget for the next decade.

Despite these budget constraints, we have still put together a budget that supports all Prince Georgians. We have long maintained that education is the great equalizer, and every child deserves the opportunity to receive a high-quality education. We fully support the goals of Kirwan, which is why this Administration will meet its commitment and obligation to allocate \$2.79 billion to the Prince George's County Public School System. This is a \$61.8 million or 6.2% increase over FY 2023. In addition, this budget also increases funding to the library system by \$1.7 million and the Community College by \$4.7 million.

Providing a safe environment for County residents will always be a top priority for this Administration. That's why this budget includes \$888 million, a \$61.3 million or 7.4% funding increase, across our public safety agencies. There will be continued support for police recruitment incentives and increases in staffing for Fire/EMS, the State's Attorney's Office, Homeland Security, and the Sheriff's Office. Accountability and transparency remain central tenets in our public safety philosophy, and we have accordingly funded a new Assistant Sheriff position for the Bureau of Accountability and allocated \$950,000 for additional body-worn cameras. Critical to facilitating safe communities is providing fulfilling activities for youth when they are not in the classroom. Our Administration has once again increased funding by \$895,000 for the Summer Youth Enrichment Program (SYEP), where more than 6,000 County youth overall are given employment opportunities to prepare them for future careers in Prince George's County and beyond.

2024 FISCAL YEAR

PRINCE GEORGE'S COUNTY, MD

This Administration is committed to instilling pride in our County through its Beautification Initiative. This budget includes increased funding for the Department of Environment's litter reduction programs, including anti-litter public education, surveillance of illegal dumping sites, and removal of debris from local waterways. Additionally, the budget includes \$2.4 million for the County's Clean Lot program and enhanced funding at \$1.1 million for increased street sweeping efforts.

Our Office of Information Technology budget continues to place emphasis on modernizing internal processes and improving services to our communities. To help ensure that government functions rise to the highest levels of current technology, this budget includes \$3.0 million to invest in new and innovative information systems throughout County government.

Finally, our communities cannot move forward without taking immediate and deliberative action to address the impacts of climate change. This year our budget makes major commitments to protecting our properties from flooding, stormwater concerns and the degradation of our watersheds with an investment of over \$111 million from Stormwater and Water Quality Funds.

The impact of Kirwan has made this budget difficult and required us to continue to exercise caution and fiscal discipline to meet the needs of our residents. However, I believe this budget makes the strong investments that are vital to helping our County continue to be a leader in the state and region. We are investing every taxpayer dollar wisely, meeting the immediate needs of our residents, and improving critical government services that they rely on.

We are also setting up our County for long-term success, making sure we invest in growing our commercial tax base so we can increase revenues, mitigate the future impact of Kirwan, and finally stop balancing our budget on the backs of homeowners. I know these are priorities we all share, and I am confident this budget is one that our residents can be proud of.

FY 2024 Proposed Budget – All Funds

The proposed FY 2024 budget for all operating funds is \$5.4 billion, an increase of \$317.2 million or 6.2% over the FY 2023 budget. The General Fund accounts for 83.5% of all spending in FY 2024 and will increase by \$279.6 million or 6.6 %. This fund supports most County government services and program including education, public safety, general government, public works, the environment and other critical services.

The Internal Services Fund totals \$73.6 million in FY 2024, an increase of \$3.7 million or 5.2% over the FY 2023 budget.

The County's Enterprise Fund totals \$269.9 million, an increase of 10.2% above the FY 2023 budget. This fund accounts for 5.0% of total FY 2024 spending. The Enterprise Fund supports various water quality programs and meets State mandates.

Special Revenue Funds account for \$275.6 million or 5.1% of all spending in FY 2024. Spending in this fund is projected to decrease by -\$4.0 million or -1.4%. The decrease is due to a one-time grant from the State to the Housing Investment Trust Fund and a one-time \$5.0 million grant to the Economic Development Incentive Fund, offset by growth in debt service.

Grant funding accounts for 5.0% of all spending and is estimated to total \$270.7 million in FY 2024. This

2024 FISCAL YEAR

PRINCE GEORGE'S COUNTY, MD

is an increase of \$13.0 million or 5.0% above the FY 2023 budget. County agencies will continue to diligently seek new sources of revenue and will likely exceed the budgeted amount before the end of the year.

The chart below provides a summary of all operating funds in FY 2024:

	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY 23 – FY 24
<u>Revenues</u>					
General Fund	\$3,965,149,495	\$4,226,635,200	\$4,269,045,600	\$4,506,193,800	6.6%
Internal Service Fund	59,195,217	69,928,300	71,665,100	73,597,900	5.2%
Enterprise Fund	184,939,729	244,904,900	221,713,300	269,869,600	10.2%
Special Revenue Fund	233,732,547	279,563,000	267,123,800	275,551,800	-1.4%
Grant Program Fund	231,852,461	257,685,700	294,772,300	270,669,600	5.0%
Total	\$4,674,869,449	\$5,078,717,100	\$5,124,320,100	\$5,395,882,700	6.2%
<u>Expenditures</u>					
General Fund	3,799,426,579	\$4,226,635,200	\$4,251,057,500	\$4,506,193,800	6.6%
Internal Service Fund	63,574,533	69,928,300	69,094,200	73,597,900	5.2%
Enterprise Fund	209,472,003	244,904,900	227,358,900	269,869,600	10.2%
Special Revenue Fund	230,494,947	279,563,000	254,074,300	275,551,800	-1.4%
Grant Program Fund	231,852,461	257,685,700	294,772,300	270,669,600	5.0%
Total	\$4,534,820,523	\$5,078,717,100	\$5,096,357,200	\$5,395,882,700	6.2%

General Fund Revenues

General Fund – County Sources

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

In FY 2024, County sources are projected to be \$2.55 billion, an increase of \$204.2 million or 8.7% over the FY 2023 budget. These revenues account for 56.7% of the total General Fund revenues for FY 2024.

Real property taxes represent the largest portion of County-sourced funding for government operations. In FY 2024, receipts are projected to total \$993.4 million, an increase of \$41.7 million or 4.4% over the FY 2023 budget. Excluding the revenue allocated to the school system, the County’s real property tax revenues are projected to increase by \$40.0 million or 4.4% in FY 2024 over the FY 2023 budget.

Personal property tax revenues are projected to be \$81.3 million, an increase of \$1.4 million or 1.7% above the FY 2023 approved budget. Excluding the additional revenue assigned to the school system, the County’s personal property tax revenues are projected to grow by \$1.4 million or 1.8% in FY 2024.

Income tax revenues are projected to total \$937.2 million in FY 2024, including the State Income Disparity Grant. This represents an increase of \$116.5 million or 14.2% above the FY 2023 budget. Income tax receipts total \$838.7 million and the Income Disparity Grant totals \$98.5 million in FY 2024. The change in income tax revenues is \$61.7 million over the FY 2023 budget or 7.9%. This is due to lower unemployment and higher wage growth in response to both higher inflation and the need to boost salaries as employers compete for labor. Funding from the State Income Tax Disparity Grant is expected to rise by \$54.8 million or 125.3% in FY 2024. The Comptroller revised calendar year 2021 local tax data in January

2023, which increased the per capita income tax disparity. This is likely due to capital gains revenue in other counties.

The County's real estate market has performed well since the pandemic, but interest rate hikes adopted by the Federal Reserve Board resulted in higher mortgage rates which has dampened home sales across the country. Combined receipts from both the Transfer and Recordation taxes are anticipated to total \$204.6 million in FY 2024. The FY 2023 budget was built upon the expectation of a decrease in home sales based on the assumption that rising rates would reduce demand. The lower level of activity is carried forward into the FY 2024 budget. However, because the housing inventory is low, the median home price has remained at approximately \$400,000. The proposed budget reflects some growth in home prices due to higher construction cost inflation. In accord with County law, the greater of 20% or \$10.0 million of the Recordation tax is credited to the Housing Investment Trust Fund.

Charges for Services grow by \$0.9 million, or 1.3% in FY 2024. This is due to the annualization of the increase in the 9-1-1 fee, Sheriff's charges and other service charges. These increases are offset by lower estimates for health charges and cable franchise fees, based on actual attainment.

Revenues from Licenses & Permits is projected to increase by \$6.0 million, or 8.2% in FY 2024 compared to the FY 2023 budget. This is mostly due to combined growth in gaming revenues which have performed strongly since the pandemic as well as revenue from Building & Grading Permits. Smaller growth is expected from liquor licenses, health permits and street use permits.

Intergovernmental revenues are projected to decrease by -\$2.8 million or -7.2% below the FY 2023 budget. Decreases in State aid include a one-time grant to help businesses affected by construction of the Purple Line and the allocation of one-time Police Aid enhancement funding.

The FY 2024 budget is balanced using \$14.6 million of fund balance. Of this, \$10,681,700 is being applied to one-time purposes such as capital projects, including the Suitland Manor project (\$314,000), Glenarden Apartments (\$686,000) Office of Information Technology projects (\$3,000,000) and MD 210 improvements (\$6,681,700).

General Fund – Outside Sources

Outside-sourced revenues include State Aid and other revenues (e.g., federal aid, fees, charges, tuition revenue) generated by the Board of Education, Community College and Library. In FY 2024 Outside Aid is estimated to total \$1.95 billion, an increase of \$75.3 million over the FY 2023 approved budget. Outside Aid accounts for 43.3% of total General Fund revenues in FY 2024.

Spending Affordability Committee Guidelines

The County's Spending Affordability Committee (SAC) is a truly dedicated citizen committee of exceptional professionals who have been invaluable assets to Prince George's County for many years. The SAC recommendation for the FY 2024 General Fund budget is \$4.464 billion.

At \$4.506 billion, the FY 2024 proposed budget is \$42 million or 0.9% above the Committee's recommendation. There are a variety of items that make up this increase, most of which is spending for k-12 education because neither the State nor the County share of the Blueprint for Maryland's Future enhancements was finalized when the County's forecast was reviewed by the Committee. Further, State aid was higher than expected largely because of the increase in the Disparity Grant formula. County-sourced revenue is also higher because of revised projections of the Energy Tax revenues and other minor sources, based on year-to-date attainment.

2024 FISCAL YEAR

PRINCE GEORGE'S COUNTY, MD

I unequivocally endorse the Committee’s recommendations. This includes the limited use of fund balance, the increase in County reserves, and conservative forecasting. I would like to emphasize that the proposed FY 2024 budget includes not only the Charter-mandated 5.0% reserve but also begins phasing in an increase of the policy-required reserve by one percentage point to stand at 3.0% in the proposed budget. SAC had recommended increasing the policy-required reserve to 5.0% by FY 2026. The Committee also recommended that the County continue to project revenues cautiously and conservatively. I share the Committee’s recommendations to continue with these important efforts. These practices are essential to us maintaining the County’s Triple-A bond rating from the major rating agencies.

In closing, this budget reflects the input, diligence, and insight of many stakeholders, including staff across the County government and its partners. The FY 2024 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 and 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 2024 PROPOSED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s proposed budget for Fiscal Year 2024 (FY 2024). 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 2029. 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 Proposed Capital Budget and Program*.

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HOW TO READ THE BUDGET BOOK

The budget book includes three important items regarding the County's FY 2024 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2024 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 2024 budget's expenditures, revenues, distribution of funds, positions, fringe benefit costs and fund balance.
- **Revenue-** Details the County's revenues that fund this and past budgets.

Agency Budget Sections

Individual agency budgets (such as the Police Department and Office of Homeland Security) are grouped by functional areas (such as Public Safety). These agencies contain sub-classifications by divisions, such as Bureau of Patrol or Bureau of Investigations. Depending on the agency, its budget pages can include some, if not all of the following sections: Organizational Chart, Mission and Services, FY 2023 Key Accomplishments, Strategic Focus and Initiatives for FY 2024, FY 2024 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 2023 Key Accomplishments***- Includes a highlighted list of the agency's FY 2023 achievements.
- **Section 4: *Strategic Focus in FY 2024***- Lists an agency's top priorities (objectives) for FY 2023 along with the top strategies to accomplish that objective. The purpose of this section is to provide the reader with a snapshot of the agency's focus for the fiscal year.

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

Personnel Board



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priority in FY 2024 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. **4**

FY 2024 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2024 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 2023 budget to the FY 2024 budget for each fund budget.

Following is an example of the FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Person¹ board is \$455,300, an increase of \$26,100 or 6.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total ²	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$373,491	100.0%	\$429,200	100.0%	\$412,600	100.0%	\$455,300	100.0%
Total	\$373,491	100.0%	\$429,200	100.0%	\$412,600	100.0%	\$455,300	100.0%

Reconciliation from Prior Year

Expenditures	
FY 2023 Approved Budget	\$429,200
Increase Cost: Compensation — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$19,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to salary adjustments as well as to align with projected costs; the fringe benefit rate remains unchanged at 29.7%	5,900
Increase Cost: Operating — Net adjustments in telephone, periodicals and office equipment expenses to align with anticipated costs	5,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,400
Decrease Cost: Operating — Decrease in allowances for board member stipends to align with projected costs	(6,800)
FY 2024 Proposed Budget	\$455,300

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 2024 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 2024 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 2024 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 2023 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 2024 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 2023 Budget and FY 2024 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 2024 **Division Overview** section. This section illustrates the agency's budget expenditures and staffing resources by division.

Facilities Operations and Management Division

The Facilities Operations and Management 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.

Administration Building, additional funding for operating contracts (like snow removal, HVAC, landscaping and security contracts) and funding for building repair and maintenance to align with actual costs.

- An increase in recoveries due to additional personnel recovering from the CIP fund, including increased salary adjustments.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,931,300 or 11.3% over the FY 2023 budget. Staffing resources increase by two positions over the FY 2023 budget. The primary budget changes include:

- Personnel costs increase due to mandated salary increases, additional funding for overtime/premium pay and two new CIP Contract Project Coordinators.
- Operating costs see a significant increase due to maintenance costs for the Wayne K. Curry

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$17,154,800	\$19,086,100	\$1,931,300	11.3%
STAFFING				
Full Time - Civilian	85	87	2	2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	87	2	2.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Other Funds - Internal Service, Enterprise and Special Revenue

If an agency receives funding from other sources such as internal service, enterprise or special revenue funds, this information is presented after the General Fund (refer to Funds included in the Operating Budget below for definitions and explanations for these funds). To properly illustrate and account for these funds, a description, major cost summary and expenditure details are provided in the Other Funds section. This section will include an **Expenditures by Category** table that illustrates and summarizes budgeted amounts for compensation, fringe benefits, operating expenses, capital outlay and recoveries. This includes a three-fiscal-year summary of other fund expenditures along with the amount and percent FY 2024 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 2024 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 2024 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 2020-2024 for the fiscal year (FY) or calendar year

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

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

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,148	902	947	1,042	1,050	↑

Trend and Analysis

The Supplier Development and Diversity Division (SDDD) is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George's County. SDDD strongly advocates for 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 procurement and contract dollar opportunities. The agency remains committed to increasing the number of certified County-based businesses (CBB) County-based small businesses (CBSB), County-based small/minority businesses (CBSB/MBE), County-located businesses (CLB) and minority business enterprises businesses (MBE) by 15%.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Minority business recertifications	294	609	670	737	750
County-based business certification applications	154	599	659	725	740
Impact (Outcome)					
Total certified and registered minority businesses (cumulative)	691	718	775	852	865
Total certified County-based small businesses (cumulative)	852	902	947	1,042	1,050
Total certified County-Based, County-Located, County-Based Small and Minority Business Enterprise	437	490	529	582	595

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 83.5% of the operating budget in FY 2024. This fund supports the majority of County government services—police, fire, corrections, the courts, education, general government, college, library, etc. Most of the public’s tax dollars are part of the General Fund, including most user charges, license and permit fees and certain dedicated and non-dedicated revenues from the State and federal governments.

Internal Service Funds

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

Fleet Management Internal Service Fund

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

Information Technology Internal Service Fund

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

Enterprise Funds

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

Stormwater Management Enterprise Fund

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

Solid Waste Enterprise Fund

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

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

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

Local Watershed Protection and Restoration Fund

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

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

Special Revenue Funds

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

Debt Service Special Revenue Fund

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

Collington Center Special Revenue Fund

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

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 Special Revenue 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 Special Revenue Fund

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

Grant Program Funds

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

BUDGETARY BASIS

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

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

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

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

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

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

SEMI-AUTONOMOUS AGENCIES

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

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

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

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

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

*Also prepares separate capital budget document.

COUNTY GOVERNMENT ORGANIZATION

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

Executive Branch

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

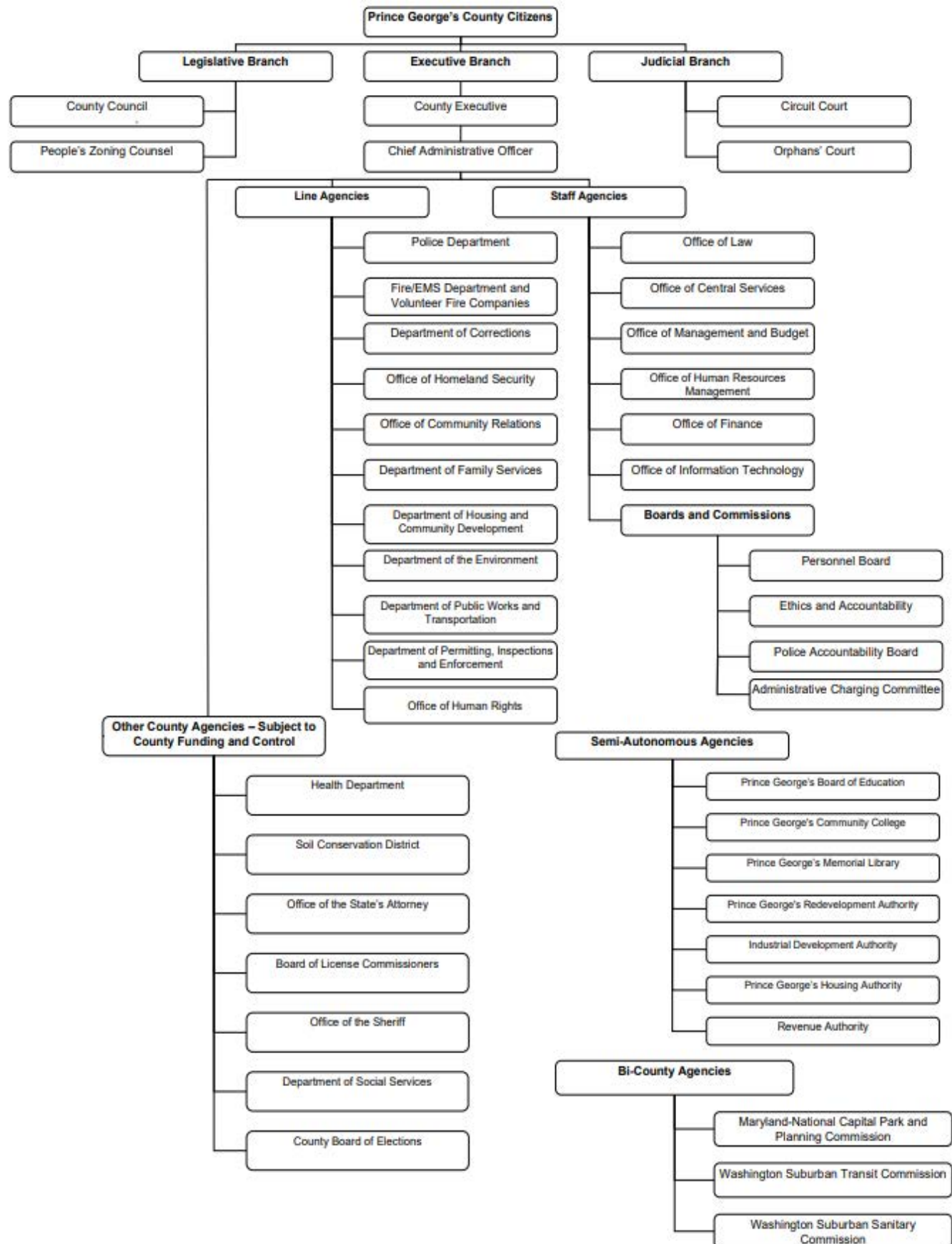
Legislative Branch

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

Judicial Branch

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

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



THE BUDGET PROCESS

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

Operating Budget Process

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

The operating budget process is impacted by the following:

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

The sequence of events is as follows:

August-December - Formulation:

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

outlook for the upcoming as well as successive fiscal years.

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

December-March - Executive Review and Proposal:

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

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

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

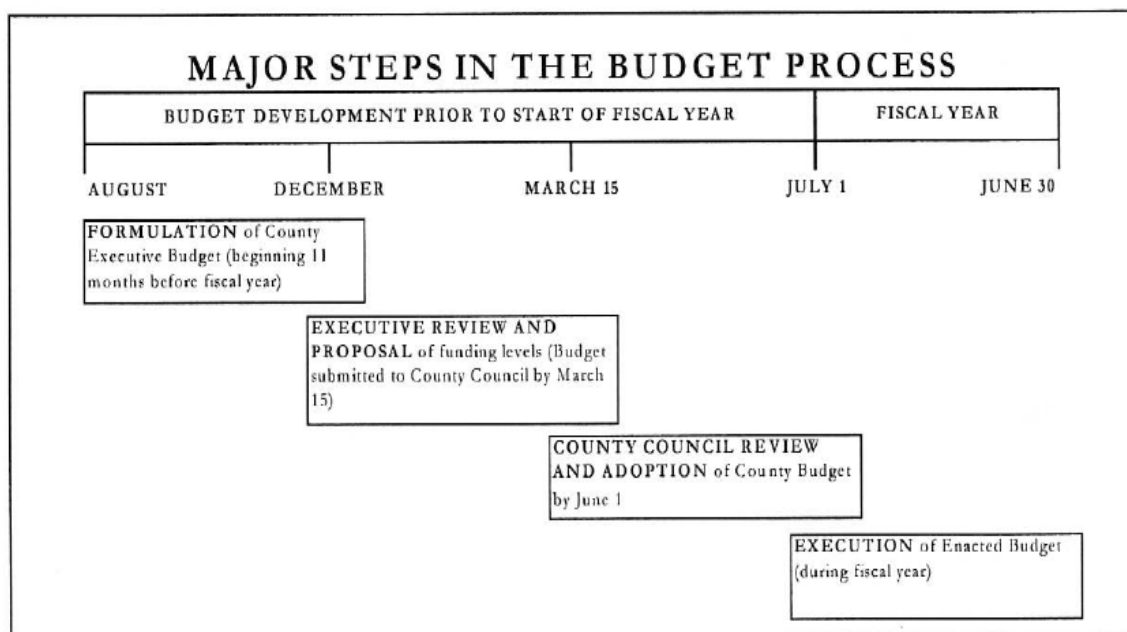
April-May - County Council Review and Adoption:

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

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

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

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



CAPITAL BUDGET AND PROGRAM PROCESS

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

August-September - Formulation:

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

October-March - Executive Review and Proposal:

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

April-May - County Council Review and Adoption:

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

BUDGET AMENDMENT PROCESS

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

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

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

RELATIONSHIP BETWEEN THE CAPITAL AND OPERATING BUDGETS

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

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

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

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

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

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

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

Strategic and Fiscal Policies

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

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STRATEGIC POLICIES

The County Government Vision and Strategic Plan

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

We know that with our budget, there are limitations to what we can fund in a given year. But the reason we will maintain a AAA bond rating on a \$5.1 approved billion budget is because we make intentional and focused decisions that will positively impact the lives of Prince Georgians.

Vision – Prince George's Proud

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

Mission

- Through internal and external partnerships and collaboration, we will enhance government services to ensure that we are meeting or exceeding the needs of our residents, visitors and businesses. We will strategically implement initiatives within the six Policy Focus Areas critical to the long-term success of our county and 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 its customers. Performance-informed budgeting uses this information to justify and evaluate the allocation of resources and seeks to better match funding with the strategic focus and maximize the utility of limited resources. As a result, the allocation of resources can better facilitate the agency's ability to meet its plan and the countywide vision and its ability to positively impact its customers.

Budget Prioritization

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

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

On-going Improvement of the Performance Management System

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

Major elements include:

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

Major FY 2023 achievements include:

- A focused reconceptualization of CountyStat Sessions aimed at taking a deep dive into the elevated priorities which include beautification, flooding, permitting, procurement, reducing time to fill and reducing violent crime;
- Development of a new reporting strategy to monitor progress related to the aforementioned, elevated priorities; and
- Update of all data sets on the data website.

In FY 2024, strategic focuses will include:

- Perform CountyStat sessions on the top initiatives for transparency and accountability;
- Continued countywide data collection and analysis;
- Updated analysis of countywide services;
- Thorough analysis of workflow service level agreements with recommended changes to those agreements; and
- Continued deployment of an integrated business process system and providing agencies with performance dashboards.

Funding by Priority Area in Support of Vision and Goals

The County's budget is a plan to allocate and spend funds in support of achieving the government's strategic Policy Focus Areas. Each major area of the countywide vision is listed below along with the aligned budget in FY 2023.

1 – Education

The FY 2024 proposed budget continues to support the County's goal of excellent education. The FY 2024 budget includes \$2.79 billion in funding for the Board of Education, an increase of \$161.9 million or 6.2% over the FY 2023 budget. Funding for the Board constitutes 62.0% of all General Fund spending in the FY 2023 budget. The County's contribution represents an increase of \$88.4 million over FY 2023 (from \$847.0 million to \$935.4 million) and meets the minimum local share contribution required by the State. The proposed budget includes a net increase in restricted federal grant programming sources supporting various systemwide activities and initiatives; employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; post-employment benefit increases; continued support of universal pre-kindergarten; program continuation of Immersion as well as providing additional student-based budgeting resources to the schools. FY 2024 is the second year of the local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations.

The FY 2024 proposed capital budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators along with construction is planned to continue for New Northern Adelphi Area HS and Suitland HS Annex Replacement. Additionally, the budget includes funding in FY 2024 for Stand-Alone classrooms to address the capacity issues within the schools. The Board of Education also has a public-private partnership (P3) to support construction of new schools

In addition, the FY 2024 proposed budget includes \$131.6 million for the Community College, a \$4.8 million

or 3.7 increase over the FY 2023 budget. The proposed budget supports the College's strategic efforts toward operational efficiency, Student Lifecycle services, full implementation of the Pathways program, campus-wide technology upgrades and the Promise Scholarship Program which provides free tuition for graduates of County Public Schools and County residents. The CIP budget includes funding to support construction related to Marlboro Hall renovations, and area improvements under the College Improvements project which will include replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces..

The proposed FY 2024 operating budget for the Memorial Library System is \$37.6 million, an increase of \$2.0 million or 5.7% over the FY 2023 budget. Operating funds are provided for the Books from Birth Program, after-school programming and restored Sunday hours for ten existing locations. The FY 2024 CIP funds will support improvements at various locations for HVAC repairs, re-carpeting, and restroom renovations.

2 – Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2024 budget continues to support various crime prevention reduction initiatives, technology to improve responsiveness and safety and recruit classes to maintain the County's sworn ranks. The FY 2024 proposed budget funding totals \$912.1 million, an increase of \$62.8 million, or 7.4%, over the FY 2023 budget.

The proposed FY 2024 budget for the Fire/EMS Department includes three recruit classes (totaling 80). Additional funding will support Medicaid billing, gas and oil and will provide for volunteer and emergency technician recruitment and retention efforts.

The Office of Homeland Security receives funding to support a new Assistant Manager position and the purchase of body cameras to support public safety personnel.

The proposed budget for the Police Department includes funding for 21st Century policing which requires staff to complete and accreditation process required by the Commission on Accreditation for Law Enforcement

Agencies, Inc. Also include are four recruit classes of 30 (totaling 120). In FY 2024, the Police Accountability Board and Administrative Charging Committee will enter their second year of operations. The Police Accountability Board works in partnership with law enforcement agencies to develop strategies and recommendations to improve matters of policing including, but not limited to, imposing effective discipline for proven police misconduct, implementing independent oversight of police policies and practices and increasing police accountability. The Administrative Charging Committee (ACC) seeks to improve police customer service and community responsiveness to citizens' complaints of police misconduct through the establishment of effective independent oversight of the police disciplinary process and its outcome.

The Department of Corrections' proposed budget funds two recruit classes of 18 new officers to the department and supports inmate food, transportation and medical service contracts. There is additional funding allocated for reentry services and behavioral health services for inmates and the purchase of 75 new radios for correctional staff.

The FY 2024 proposed budget for the Circuit Court includes funding to support victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking through the Office of Violence Against Women (OVW) grant. The Office of the Sheriff's budget supports one new Assistant Sheriff position assigned to the new Bureau of professional Accountability and continuing efforts to reduce outstanding warrants, with a focus on violent criminals and repeat domestic violence calls. Funding for the Orphans' Court supports efforts to review caseload and dockets. The Office of the State's Attorney's receives funding to support six new Assistant State's Attorney positions to help combat the crimes in Prince George's County. Additional funding will be available for compensation studies to help with retention of attorneys.

The six-year CIP budget includes FY 2024 funding for the continued construction of the Forensic Lab; the continued improvement and rehabilitation of various Police Stations; renovations and roof replacements for various fire stations; continued construction renovations of the correctional center medical unit and detention housing units. Funding is also included for various

courthouse renovation projects and security enhancements..

3 – Economic Development

The success of the County will be measured by the government's ability to grow the local economy. In 2012, the County launched the Economic Development Incentive (EDI) fund with an investment of \$50 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$45.7 million in EDI funding for 62 projects. This investment has created 8,165 County jobs and retained 6,148. Cumulatively, EDI funding has leveraged over \$1.33 billion dollars in total project investment in the County. The FY 2024 proposed budget includes \$9.0 million from this fund to continue investing in the economy.

The County will continue its efforts to grow the residential, commercial and industrial construction economy by creating efficiencies in the permitting and inspections processes. The FY 2024 proposed budget includes funding for contracts for third-party plan reviewers, and online applications maintenance for current system modules. The budget includes additional permitting, inspections and site road modules for the Permitting and Licensing System for the Department of Permitting Inspection and Enforcement to manage the cell tower development, short term rental programs and improve the quality of commercial building inspections. Funding also supports seven new Property Standard Inspector positions in the Enforcement Division, three new customer service positions within the Permitting and licensing Division and additional support for the Clean Lots program toward beautification and litter reduction efforts.

The proposed budget also supports the Department of Housing and Community Development and the Redevelopment Authority's efforts to focus on expanding access to a broad range of quality housing, promoting and increasing the supply of affordable housing and enabling families to become self-sufficient. In support of that, the FY 2024 proposed budget contains \$15.7 million from the Housing Investment Trust Fund for the Workforce housing Gap Financing Program. Additionally, the proposed budget funds The Consolidated plan to focus HUD grant efforts and continued operating support for the comprehensive housing strategy plan and the affordable housing public awareness campaign.

4 – Healthy Communities

The FY 2024 proposed budget continues to include \$4.0 million for the University of Maryland Medical System (formerly Dimensions health System), including resources for debt service payments for refunded debt. Joint efforts on behalf of the State and the County will ensure the financial stability of the system. In FY 2024, the Regional Health and Human Services Center (HHS) will open and serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers. The headquarters building will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services. The Clinical Health Facility is anticipated to open in FY 2024 to serve clinical and mental health needs.

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

The proposed FY 2024 budget for the Department of Family Services continues to support increased access to intervention programs, one additional Administrative Aide position to support the Office of the Director division 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, Domestic Violence Human Trafficking programs. Funding in the Health Department supports building rentals, janitorial services and security at Langley Park to support the Spanish speaking community to provide adequate resources. Funding also supports the addition of three new Community Developer positions to support the Local Behavioral Health Authority. The Capital Improvement Plan for Health Services will include \$15.0 million dedicated to the construction and rehabilitation of the new Health Center (Cheverly Replacement Building) between FY 2024 and FY 2025.

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 2024, increased funding will be available for the Warm Nights Shelters to support the day-to-day operations of the resident services on a 24/7 basis and one new Community Developer position to lead the Food Equity Program. Funding continues to support the Child Advocacy Center, Maryland Money Market Double Value Coupon, Supplemental Nutrition Assistance Program (SNAP) to Health Program, Emergency Homelessness and the Child Protection Education Unit.

Through agency appropriations and the discretionary grant programs, the County government will continue its services to support the elderly, at-risk youth, those with no or substandard health insurance, and many others in need. 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 \$4.4 million in support to the County developmental disability administration (DDA) service providers. Funding for this effort is included in Non-Departmental – Grants and Transfer Payments.

5 – Quality of Life Supported by High Performance Government

In FY 2024, the County continues its investment into various environmental programs to improve the quality of life and support federal and State mandates. The proposed FY 2024 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$20.7 million and decreases by -\$10,200 or -0.15% under the FY 2023 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 2024 (\$113.7 million total for the Department of Environment (DOE) and the Department of Public Works and Transportation (DPWT) components) with an increase of \$16.5 million or 17.0% over the FY 2023 budget for stormwater management programs. The CIP includes funding for the Flood Protection and Drainage program.

The Solid Waste Management Enterprise Fund totals \$135.5 million and increases \$8.4 million or 6.6% over the FY 2023 budget. The budget supports recycling,

composting, and county beautification efforts. Funding is provided to support the bulky trash collection program and address concerns of illegal dumping. The CIP continues to support operational and facility improvements and repairs. , Design continues for the landfill area C project and replacement of the landfill gas pipeline.

The FY 2024 proposed budget also includes increased General Fund resources for operating costs and funding to enhance veterinary services and improve maintenance of the Animal Services Facility which are no longer recoverable from the Solid Waste and Stormwater Management Enterprise Funds. An additional five positions have been added to improve operations efficiencies for customer service and kennel management.

The proposed budget includes funding for the Department of Public Works and Transportation (DPWT) to Transportation for expanded beautification and litter removal efforts and to assess, maintain and rehabilitate County roadways. The installation of new roadways and improvement to sidewalks, crosswalks and automated pedestrian signals is funded to reduce the number of pedestrian fatalities and collisions on County maintained roadways. Additionally, funding in DPW&T supports the increase in service costs for transportation services including TheBus contract and 14 new positions to support expanded County and departmental initiatives, eight additional limited term Transit Drivers.

6 – Youth Development

In FY 2024, the proposed budget includes \$2.5 million to support the Summer Youth Enrichment Program (SYEP). The program capacity is normally facilitated through County, public and private partnerships and provides summer jobs for youth ages 14-22 and a job readiness program largely run by Prince George's Community College.

General Government Changes

General government agencies as a group experience an \$8.8 million increase in funding (outside of Internal Service Funds). The primary changes include funding for countywide salary adjustments, an increase in recoveries from other funds and an increase in general administrative and operational cost. The proposed budget supports the following initiatives:

- Continued administration of the County's electronic filing/case management system that allows 24/7/365 access to online filings of complaints, financial disclosure statements and lobbyist registrations.
- Continued maintenance and sustainability of the newly established PGC311 customer relationship management system.
- Funding for more staff to assist with the Elderly Property Tax Credit and new Treasury system implementation.
- Transitioning to a new tax billing and collection system for revenue collections and improved customer access.
- Continuation of the Police Accountability Board and Administrative Charging Unit.
- Shifting the Inspector General in the police Department to the Office of the County Executive as the Director of the Office of integrity, Compliance, and Police Accountability (OICPA) and aligning this position as a director report to the Office of the County Executive. In FY 2024, the OICPA is created as a separate division within the County Executive's budget to provide more effective budgeting and greater visibility into OICPA expenditures.
- Additional funding for Public Safety promotional exams and mental health/psychological exams to support the Police Accountability Law Requirements.
- Reducing acts of discrimination within the County to positively impact economic development.
- Funding for outreach to County-based businesses to provide current and prospective vendors with technical assistance as well as the recruitment of diverse businesses within the County.

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 2024 to maintain its long-term financial sustainability.

1. Capital Improvement Program

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

2. Internal Financial Forecasting and Modeling

Various forecasting and debt models are used during the County's planning process. These models include six-year revenue, expenditure, and fund balance projections for the general fund, and 30-year debt affordability models. These models are typically updated twice a year and as needed. They take into consideration several critical factors, including national and local economic outlook data, anticipated changes in federal, State and local laws and policies, and long-term governmental obligations. Assumptions include anticipated cost of

living and merit increases for employees, maintaining adequate staffing levels across the government, rising health care expenses for active and retired employees, capital spending, risk management, pension and other long-term debt obligations.

INTERNAL SERVICE AND ENTERPRISE FUNDS

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

2. Revenue Policies

DIVERSIFY REVENUES

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

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

additional revenues generated from the tax rate increases are dedicated to the Board of Education. The increased property tax rates remain in FY 2024.

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 allow 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 \$214.9 million at the end of FY 2022 and is projected to be \$213.6 million in FY 2023, and \$225.3 million in FY 2024.

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. The Administration is recommending changing this policy to be at least equal to 3% for FY 2024. 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 \$86.0 million at the end of FY 2022 and is projected to be \$85.4 million in FY 2023, and \$135.2 million in FY 2024.

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 \$337.0 million at the end of FY 2022. It is expected to be \$326.9 million in FY 2023 and \$235.5 million in FY 2024. In recent years, the County mitigated the combined impact of slower than normal growth of revenues due to the economic downturn and ongoing, non-discretionary expenditure needs by prudently using some undesignated fund balance both to provide one-time PAYGO funding for capital projects and to address fiscal challenges.

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

MAINTAIN FUND BALANCE RESERVES IN OTHER FUNDS

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

potential fluctuations in that single revenue source. To minimize fiscal volatility in these funds, the County policy calls for maintaining adequate reserve levels in each fund group, as well as making needed expenditure reductions to restore a structural balance. The County also strives to maintain a positive fund balance in all special revenue funds.

5. Debt Management Policies

MAINTAIN SOUND DEBT MANAGEMENT

The County is committed to keeping its debt level low despite rising needs for capital projects. Prince George's County debt level remains well below its self-imposed and statutory limits. Article 25A of the Annotated Code of Maryland states that the aggregate amount of indebtedness outstanding at the time of issuance shall not exceed 6% of the County's assessable base of real property plus 15% of the County's assessable base of personal property. In recent years, the County has successfully kept its net direct debt to assessable value ratio below 2%. The County's outstanding debt was \$1.71 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 2022 approved budget included \$11.1 million of PAYGO funds.

The FY 2023 approved budget included \$12.4 million of PAYGO funds (an increase of \$1.3 million from FY 2022) for the Glenarden Apartments Redevelopment (\$810,000), the Suitland Manor project (\$1.7 million), the Board of Education projects (\$3.4 million) and Maryland 210 improvements (\$6.5 million). In FY 2024, the proposed budget includes \$10.7 million in PAYGO funds. This includes funding for the Suitland Manor project (\$314,000) and Glenarden Apartments (\$686,000) to fund the final phases of construction for both projects in the Redevelopment Authority; MD 210 project (\$6,681,700) and the Office of Information Technology CIP project (\$3,000,000).

6. Cash Management/Investment Policies

MAINTAIN SOUND INVESTMENT MANGEMENT POLICY

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

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

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

These objectives are met by implementing the following policies:

1. The County's investment officials shall use the "prudent person" standard in the context of managing an overall portfolio, considering the probable safety of their capital as well as the probable income to be derived.

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

7. Financial Reporting Policies

The County's accounting and financial reporting systems will be maintained in conformance with all State and federal laws, generally accepted accounting principles (GAAP) and standards of the GASB and the Government Finance Officers Association (GFOA). Each year, an independent accounting firm performs an annual audit and issues an audit opinion that is included in the County's published 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 2022 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 potential 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 the 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 2024, bimonthly financial reports will continue to be provided to elected officials and senior management to help make immediate budget and policy adjustments where needed.

Budget Overview

The Budget Overview section includes the following information:

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BUDGET AT A GLANCE

ALL FUNDS SUMMARY

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
REVENUES					
General Fund	\$ 3,965,149,495	\$ 4,226,635,200	\$ 4,259,342,900	\$ 4,506,573,800	6.6%
Internal Service Funds	59,195,217	69,928,300	71,665,100	73,597,900	5.2%
Enterprise Funds	184,939,729	244,904,900	191,947,700	269,367,100	10.0%
Special Revenue Funds	233,732,547	279,563,000	267,123,800	275,551,800	-1.4%
Grant Program Funds	325,466,335	257,685,700	294,772,300	270,669,600	5.0%
TOTAL	\$ 4,768,483,323	\$ 5,078,717,100	\$ 5,084,851,800	\$ 5,395,760,200	6.2%
EXPENDITURES					
General Fund	\$ 3,798,369,934	\$ 4,226,635,200	\$ 4,271,309,100	\$ 4,506,573,800	6.6%
Internal Service Funds	63,574,533	69,928,300	68,980,000	73,597,900	5.2%
Enterprise Funds	202,455,564	244,904,900	223,802,600	269,367,100	10.0%
Special Revenue Funds	230,494,947	279,563,000	254,074,300	275,551,800	-1.4%
Grant Program Funds	325,466,335	257,685,700	294,772,300	270,669,600	5.0%
TOTAL	\$ 4,620,361,313	\$ 5,078,717,100	\$ 5,112,938,300	\$ 5,395,760,200	6.2%

FY 2024 Operating Budget Overview

- The proposed FY 2024 Operating Budget totals \$5,395,760,200, an increase of \$317,043,100 or 6.2% over the FY 2023 budget.
- The Operating Budget will provide funding for 7,657 full time positions in FY 2024 excluding positions in the Board of Education, Community College and Library.

General Fund Expenditure Overview

- The proposed FY 2024 General Fund budget is \$4,506,573,800, which represents an increase of \$279,938,600 or 6.6% over the FY 2023 budget.
- The General Fund accounts for approximately 83.5% of total spending in FY 2024.
- The General Fund will provide funding for 6,636 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2024. This is an increase of 118 positions over the FY 2023 budget.

Internal Services Funds Expenditure Overview

- The proposed FY 2024 Internal Service Fund budget is \$73,597,900, an increase of \$3,669,600 or 5.2% over the FY 2023 budget.
- Internal Service Funds account for 1.4% of total spending in FY 2024. Internal Services funds include the Information Technology and Fleet Management funds.
- The Internal Service Fund will provide funding for 148 full time positions in FY 2024.

Enterprise Funds Expenditure Overview

- The proposed FY 2024 Enterprise Funds budget totals \$269,367,100, an increase of \$24,462,200 or 10.0% over the FY 2023 budget.
- Enterprise Funds account for the fourth largest share of spending in FY 2024 at 5.1% of the total budget. Enterprise Funds include Solid Waste Management, Stormwater Management and Local Watershed Protection and Restoration funds.
- The Enterprise Funds will provide funding for 367 full time positions in FY 2024.

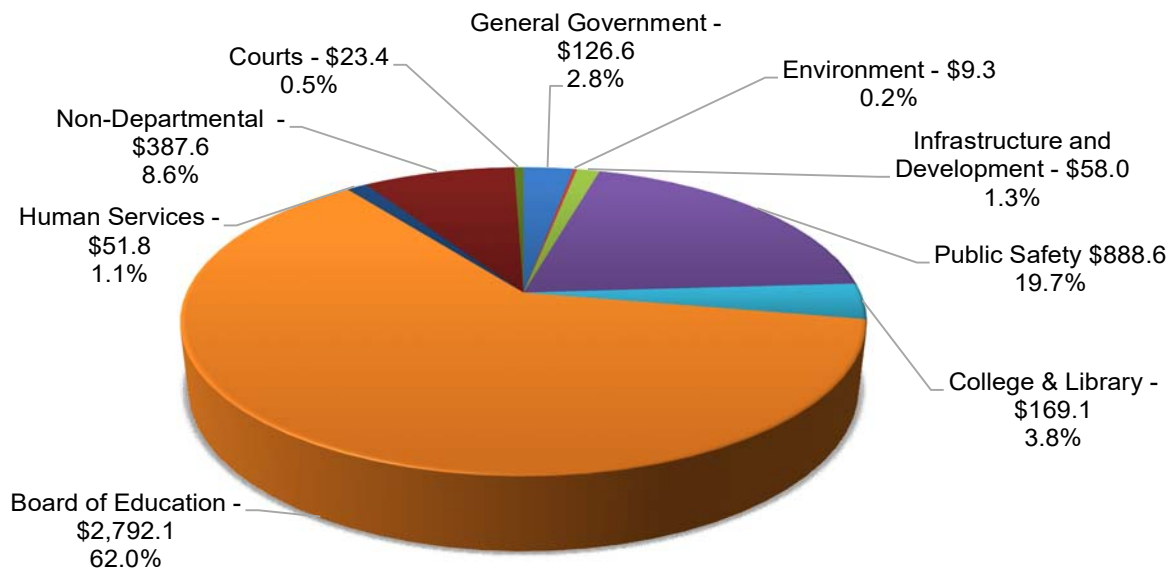
Special Revenue Funds Expenditure Overview

- The proposed FY 2024 Special Revenue Fund budget is \$275,551,800, a decrease of -\$4,011,200 or -1.4% under the FY 2023 budget.
- Special Revenue funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive and other agency-managed funds.
- The Special Revenue Funds will provide funding for two full time positions in FY 2024.

Grant Funds Expenditure Overview

- The proposed FY 2024 Grant Funds budget is \$270,669,600, an increase of \$12,983,900 or 5.0% over the FY 2023 budget.
- Grant Funds account for 5.0% of total spending in FY 2024. Grant funds include the federal, State, and other aid provided to County agencies.
- Grant Funds will provide funding for 428 full time positions in FY 2024.

FY 2024 Proposed General Fund Budget (\$ in millions)



TOTAL: \$4,506,573,800

General Government

Office of the County Executive (\$11.4 million)

- Funding increases by \$1,036,300, or 10.0% over the FY 2023 budget, primarily due to two new positions, one full time position for strategic partnership and one part time position for administration division. Increase in operating for technology cost allocation, telephone, printing, periodicals, training, mileage reimbursement, operating contracts, office supplies, vehicle repair and maintenance and gas and oil. Increase in fringe benefit costs to align with mandated salary requirements and new staff; the fringe benefit rate increases from 30.0% to 30.7% to align with anticipated costs.

Legislative Branch (\$30.0 million)

- Funding increases by \$3,144,400, or 11.7% over the FY 2023 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is an increase in general office supplies and the technology cost allocation charge.

Office of Ethics and Accountability (\$1.1 million)

- Funding increases by \$74,800, or 7.0% over the FY 2023 budget, primarily due to the annualization of the prior year salary adjustments and FY 2024 COLAs and merits. Additionally, there is funding for the new quality review contract and technology allocation costs.

Personnel Board (\$455,300)

- Funding increases by \$26,100, or 6.1% over the FY 2023 budget, primarily due to mandated salary requirements and fringe benefit costs. Additionally, there is a net increase in the technology allocation costs, telephone, periodicals and office & operating equipment repair budgets. There is a net decrease in member's stipend in accordance with historical spending.

Office of Finance (\$5.9 million)

- Funding increases by \$257,000, or 4.6% over the FY 2023 budget primarily due to a new Systems Analyst for implementing the new Treasury system and two new part time Account Clerks for the new Elderly Property Tax Credit program.

Office of Community Relations (\$6.2 million)

- Funding increases by \$522,000, or 9.2% over the FY 2023 budget primarily due to the annualization of FY 2023 and planned FY 2024 salary adjustments. Operating increases are driven by an increase in the technology allocation charge and the contract costs for the Common Ownership Communities (COC) Commission.

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

- Funding remains unchanged from the FY 2023 level.

Office of Human Rights (\$2.8 million)

- Funding decreases by -\$62,600, or -2.2% below the FY 2023 budget, primarily due to the decrease in OIT charges and the annualization of the prior year salary adjustments and FY 2024 COLAs and merits.

Office of Management and Budget (\$4.2 million)

- Funding increases by \$490,900, or 13.2% over the FY 2023 budget, primarily due to a funding for a new Budget Management Analyst 4G position to support the performance management program, the annualization of FY 2023 and planned FY 2024 salary adjustments as well as an increase in the technology allocation charge.

Board of License Commissioners (\$2.1 million)

- Funding increases by \$175,700 or 9.3% over the FY 2023 budget, due to the addition of two temporary seasonal positions, annualization the FY 2023 merit increases and FY 2024 planned salary adjustments, fringe benefit cost increases and an increase in the technology cost allocation charge.

Office of Law (\$5.2 million)

- Funding increases by \$227,800, or 4.6% over the FY 2023 budget, primarily due to the annualization of the prior year salary adjustments and FY 2024 COLAs and merits. The costs are partially offset by staff attrition.

Office of Human Resources Management (\$11.8 million)

- Funding increases by \$1,881,300, or 19.0% over the FY 2023 budget, primarily due to an increase in contracts for Public Safety promotional examinations and mental health/psychological exams to support the Police Accountability law requirements. In operating costs, there is additional funding to support two new positions, a Systems Analyst and a Compensation Analyst to help combat the County's time to fill priority.

Office of Information Technology (\$0)

- Funding decreases by \$1,912,300 below the FY 2023 budget. This was the only operating expense in the General Fund for this agency and the decrease reflects the removal of the transfer.

Board of Elections (\$11.5 million)

- Funding decreases by \$416,800, or 3.5% below the FY 2023 budget, primarily due to a reduction in funding for temporary staffing to align with the anticipated need to support the Presidential election. There is additional funding to support two new positions, a Citizens Services Specialist and a Budget Analyst.

Police Accountability Board (\$612,500)

- Funding increase by \$32,900 or 5.7% over the FY 2023 budget primarily due to the planned annualization of the prior year salary adjustments and FY 2024 COLAs and merits.

Administrative Charging Committee (\$1 million)

- Funding increase by \$86,100 or 9.3% over the FY 2023 budget due to office automation charges to align with OIT allocation schedule. In addition to planned annualization of the prior year salary adjustments and FY 2024 COLAs and merits.

Office of Central Services (\$32.1 million)

- Funding increases by \$3,196,200, or 11.1% over the FY 2023 budget primarily due to two new CIP Contract Project Coordinators and a new Deputy Director for the Contracts and Procurement division along with mandated salary adjustments. Operating funding increases primarily due to maintenance costs for the Wayne K. Curry building and operating contracts like snow removal, HVAC, security, etc.

Courts**Circuit Court (\$22.8 million)**

- Funding increases by \$890,200 or 4.1% over the FY 2023 budget, primarily due to the annualization of FY 2023 and planned FY 2024 salary adjustments, an increase in technology cost allocation charges and additional funding for jury fees, training, equipment maintenance and the GPS satellite tracking contract.

Orphans' Court (\$657,200)

- Funding increased by \$75,100, or 12.9% over the FY 2023 budget, primarily due to an increase in annualization of salary adjustments, netted by an increase in compensation and fringe benefits for a previously unfunded Law Clerk position. Additional funding was added for other anticipated technology costs.

Public Safety**Office of the State's Attorney (\$24.8 million)**

- Funding increases by \$2,539,200, or 11.4% over the FY 2023 budget, primarily due to mandated salary requirements and funding for six additional Assistant State's Attorneys. Funding is also provided for an increase in operating to support the technology cost allocation charge and overtime costs.

Police Department (\$394.7 million)

- Funding increases by \$23,173,500, or 6.2% over the FY 2023 budget. Funding is provided for salary increases, four recruit classes of 30 for a total of 120 new officers. Funding is also provided for an increase in and other crime fighting technology as well as operating and administrative contracts.

Fire/EMS (\$259.7 million)

- Funding increases by \$19,281,600, or 8.0% over the FY 2023 budget, primarily due to mandated salary requirements, new recruits, overtime and fringe benefit costs. The increase partially offset by attrition, lapse and interagency charges. There is funding for career and volunteer recruitment needs and three recruit classes.

Office of the Sheriff (\$57.6 million)

- Funding increases by \$6,611,700, or 13.0% over the FY 2023 budget. Funding is provided for one new Assistant Sheriff position to assist in operations.

Department of Corrections (\$106.7 million)

- Funding increases by \$6,957,600, or 7.0% over the FY 2023 budget. Funding is provided for two recruit classes of 18 and salary adjustments. Funding is also provided for the replacement of radios for staff as well as food and medical contracts.

Homeland Security (\$45.2 million)

- Funding increases by \$3,250,900, or 7.8% over the FY 2023 budget. Funding is provided for an Assistant Manager position and salary increases. Funding is also provided for the purchase of body cameras to support public safety personnel.

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

- Funding remains unchanged from the FY 2023 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$127,000 or 6.4% over the FY 2023 budget, primarily due to annualization of FY 2023 merits and FY 2024 planned salary adjustments, a slight increase in the fringe benefit rate and an increase in the technology cost allocation charge.

Department of the Environment (\$9.3 million)

- Funding increases by \$1,971,100, or 26.8% over the FY 2023 budget, primarily due to compensation and fringe benefits to support five new positions in Animal Services Division and additional equipment and an after hour answering service at the kennel.

Human Services**Department of Family Services (\$7.4 million)**

- Funding increases by \$370,100, or 5.2% over the FY 2023 budget, primarily due to annualization of prior salary adjustments and fringe benefit costs. Funding is provided to support youth service operations, senior support services, funded vacancies and the technology cost allocation charge.

Health Department (\$35.3 million)

- Funding increases by \$2,601,800, or 8.0% over the FY 2023 budget, primarily due to planned salary requirements, increase in fringe benefit costs, three new Community Developers to support the Local Behavioral Health Authority. Funding also supports office automation as well as building lease, security and janitorial services for the Langley Park Community Center.

Department of Social Services (\$9.0 million)

- Funding increases by \$2,402,100 or 36.2% over the FY 2023 budget, primarily due to planned salary adjustments, one new Community Developer III position to lead the Food Equity program, fringe benefit costs, funding for the Food Equity program activities, Warm Nights Shelter operating contract and an increase in office automation. Funding continues to support the Prince George's Child Resource Center Family Connects home visiting program and Maryland Money Market Double Value Coupon Program.

Infrastructure and Development

Department of Public Works and Transportation (\$21.5 million)

- Funding increases by \$4,927,500, or 29.8% over the FY 2023 budget. The increase is primarily due to the increase in transportation contractual service costs including TheBus contract; expanded Beautification initiatives including litter removal collections, street sweeping, road side mowing and landscaping; annualized prior year salary adjustments and planned FY 2024 salary adjustments for staff, 14 new positions to support expanded County and departmental initiatives, eight additional limited term Transit Drivers; additional funded vacant positions over the prior year, anticipated increased workers compensation; and three new street sweeper vehicles. The proposed budget also includes funding for the Vision Zero traffic safety initiative, tree trimming, Clean Lots Program and snow removal services. Funding also includes a \$7.7 million increase in offsetting recoveries based on the increase in contractual transportation services, new recoverable positions and prior year and FY 2024 planned salary adjustments.

Department of Permitting, Inspections & Enforcement (\$30.6 million)

- Funding increases by \$2,822,900, or 10.1% over the FY 2023 budget. The increase is primarily due to the increase annualized prior year salary adjustments and planned FY 2024 salary adjustment for staff; three new position to support the Permitting and License division, seven new Property Standards Inspectors to support the Enforcement division inspections activities, and fringe benefits costs. In addition, the proposed budget includes funding to support clean lots program, salary adjustments for the Engineers at the conclusion of an existing classification study, and reimbursement for staff certification expense. Funding is also included for \$4.5 million increase in recoveries based on additional staffing requirements and current recovery rates and methodology.

Department of Housing and Community Development (\$5.9 million)

- Funding increases by \$577,200, or 10.9% over the FY 2023 budget primarily due to funding a new Community Services Manager position. The operating budget funds a contract for The Prince George's County Consolidated Plan CFY 2026-2030 (FFY 2025-2029).

Education and Library

Memorial Library System (\$37.6 million)

- Funding increases by \$2,025,100 or 5.7% over the FY 2023 budget, primarily due to an increase in the County contribution and an increase in State Aid. The County's contribution increases by \$2,401,500, or 9.4% over the FY 2023 budget. State Aid contribution increases by \$23,600 or 0.3% over FY 2023. Funding supports afterschool programming and (CR-115-2022), the continuation of Sunday hours at branches, increase in insurance premiums per risk management requirements, and the purchase of two delivery vehicles plus replacing a maintenance truck.

Community College (\$131.6 million)

- Funding increases by \$4,750,800 or 3.7% over the FY 2023 budget, primarily due to increases in County and State Aid and an increase in credit and non-credit tuition and updated enrollment trends. 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. Furthermore, funding provided via CR-115-2022 supports tuition assistance expansion and the PGCC Financial Literacy Center.

Board of Education (\$2.8 billion)

- Funding increases \$161,908,800 or 6.2% over the FY 2023 budget, primarily due to a \$88,397,100 increase in the County contribution and a \$181.4 million increase in State Aid which is partially offset by-\$107.9 million in

decreased funding from Federal Aid, Board Sources and Use of Fund Balance. The County's contribution totals \$935.4 million, a \$88.4 million or 10.4% increase over the FY 2023 budget and meets the minimum local share contribution required by the State. FY 2024 represents the second year of the new local effort requirements under the Blueprint for Maryland's Future Act ("Kirwan funding") in which the County's local share is run through the prism of the major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; pass through funding for P3/Alternative Construction Financing projects; lease purchase agreements for buses and textbooks; continued support of universal pre-kindergarten; program continuation of Immersion, Special Education Early Childhood Center expansion; instructional technology school based support; additional video lottery terminal (VLT) funding for Crossland High School program as well as additional Student Based Budgeting resources at the school level.

Non-Departmental

Non-Departmental (\$387.6 million)

- Overall, funding increases \$24,041,200 or 6.6% over the FY 2023 budget, primarily due to an increase in debt service payments, retiree health benefits, other leases, utilities and miscellaneous expenses.
- Funding includes \$45.9 million for retiree health and life benefits payments to current retirees.
- Funding includes \$9.5 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 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 (\$73.6 million)

- The proposed FY 2024 Internal Service Fund Budget is \$73,597,900, an increase of \$3,669,600 or 5.2% over the FY 2023 budget.

Fleet Management Fund (\$15.5 million)

- Funding decreases -\$4,300 or 0.0% from the FY 2023 budget primarily due to projected fringe benefit rate increases from 66.4% to 68.5% and FY 2023 and planned FY 2024 salary adjustments offset by reductions in vehicle equipment repair and maintenance costs.

Information Technology Fund (\$58.1 million)

- Funding increases \$3,673,900 or 6.7% over the FY 2023 budget, primarily due to operating equipment licenses, support for 311 applications, ongoing SAP support and mandated salary adjustments.

Enterprise Funds (\$269.4 million)

- The proposed FY 2024 Enterprise Fund Budget is \$269,869,600, an increase \$24,964,700 or 10.2% over the FY 2023 budget.

Solid Waste Management (\$135.5 million)

- Funding increases \$8,446,800 or 6.6% over the FY 2023 budget primarily due to an increase in contractual services for the operation of the various beautification and litter reduction efforts, and vehicle equipment repair costs; funding for the replacement of essential equipment at the landfill; and funding for compensation increases due to FY 2024 COLA and merits, and funding for fringe benefits costs to meet salary requirements.

Stormwater Management Fund (\$113.2 million)

- Funding increases \$16,025,600 or 16.5% over the FY 2023 budget primarily due to an increase consulting contracts for the Climate Action Plan, beautification and litter reduction efforts, and the National Pollutant Discharge Elimination System/Municipal Separate Storm Sewer System (NPDES/MS4) permit. In addition, funding increases are included for principal and interest payments on prior-year Stormwater Bond debt and interagency charges from various County agencies. Funding is included for Interagency Charges based on current recovery rates and methodology. 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 (\$20.7 million)

- Funding decreases-\$10,200 or less than 1.0% under the FY 2023 budget, primarily due to a decrease 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 (\$275.6 million)

- The proposed FY 2024 Special Revenue Fund Budget is \$275,551,800, a decrease of-\$4,011,200 or-1.4% under the FY 2023 budget.

Debt Service Fund (\$247.0 million)

- Funding increases \$7,162,400 or 3.0% over the FY 2023 budget due to principal and interest payments on outstanding debt.

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

- Funding remains unchanged from the FY 2023 budget.

Property Management Services Fund (\$800,000)

- Funding increases \$200,000 or 33.3% over the FY 2023 budget due to additional funding for landscaping services.

Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2023 budget.

Domestic Violence Fund (\$390,000)

- Funding remains unchanged from the FY 2023 budget.

Economic Development Incentive Fund (\$9.0 million)

- Funding decreases-\$5,000,000, or-35.7% under the FY 2023 budget primarily due to the removal of one-time enhancements for small and minority businesses.

Housing Investment Trust Fund (\$15.7 million)

- Funding decreases-\$6,373,600 or-28.9% under the FY 2023 budget due to the removal of the state Right of First Refusal grant.

Transportation Services Improvement Fund (\$1.7 million)

- Funding remains the same as the FY 2023 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 (\$270.7 million)

- The proposed FY 2024 Grant Program Fund budget totals \$270,669,600, an increase of \$12,983,900 or 5.0% over the FY 2023 budget.

Capital Improvement Program

Board of Education

- ADA Upgrades (\$1.0 million in FY 2024) – provides funding to continue addressing ADA improvements to all school buildings.
- Aging Schools Program (\$1.0 million in FY 2024) – provides State funds to address the needs of our aging school building.
- Alternative Financing Projects (\$643.2 million)- construction to continue.
- Asbestos Ceiling Tile Replacement (\$0.8 million in FY 2024)- provides funding to continue abatement and replacement of asbestos ceiling tiles.
- Buried Fuel Tank Replacements (\$0.5 million in FY 2024)- continued replacement of buried heating and motor fuel tanks.
- CTE Southern Hub Freestanding Classrooms (\$25.0 million) – supports pre-engineered, free standing classrooms for Career and Technology (CTE) center programs being relocated to Crossland HS.
- Central Garage/Transportation Department (\$2.0 million in FY 2024) – funding to improve bus and vehicle service areas.
- Code Corrections (\$1.8 million in FY 2024)- updating of existing buildings to meet current county, State and federal building codes will continue.
- Cool Spring Judith Hoyer Modernization (\$63.8 million) – construction begins in FY 2024 that consists of renovating and adding an addition to the Judy Hoyer Center attached to Cool Spring ES.
- Early Childhood Center (\$15.0 million) – provides funding for ten classrooms with dedicated ADA compliant bathrooms in each classroom, office and health facility suitable for an Early Childhood Center Pre-K through 1st grade.
- HVAC Upgrades (\$1.4 million in FY 2024) – provides funding to continue air conditioning upgrades.
- High Point HS SEI Renovation (\$256.5 million) – design begins in FY 2025.
- Kitchen and Food Services (\$1.5 million in FY 2024)- provides funding for renovations to food service facilities and equipment.
- Land, Building and Infrastructure (\$2.7 million in FY 2024)- funds used for the acquisition of private property for school sites.
- Lead Remediation Projects (\$0.1 million in FY 2024)- remediation of possible lead will continue.
- Major Repairs (\$7.5 million in FY 2024) – 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 (\$230.9 million)- planning will continue.
- Open Space Pods (\$1.5 million in FY 2024) – converts large, open space pod classrooms in existing schools to traditional, closed classrooms for fewer students.

- Parking Lots/Driveways (\$0.8 million in FY 2024) – provides funding for addressing increased traffic volume and improve on-site safety.
- Planning and Design (\$2.0 million in FY 2024)- supports preliminary planning and design for future capital projects.
- Playground Equipment Play Field Replacement (\$0.4 million in FY 2024)- provides funding for replacing outdated playground equipment.
- Roof Replacement Projects (\$2.0 million in FY 2024)- provides funding to replace the school’s aging roofs.
- Security Upgrades (\$2.5 million in FY 2024)- provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$3.5 million in FY 2024)- provides funding to upgrade high school exterior athletic areas.
- Stand-Alone Classrooms (\$4.0 million in FY 2024)- provides temporary classrooms.
- Suitland Annex Replacement (\$296.1 million) – construction will continue.
- Systemic Replacements and renovations (\$8.0 million in FY 2024) – 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 and HVAC replacement. FY 2024 funding supports systemic replacements for Woodridge ES HVAC Replacement and various project financial closeouts.
- William Schmidt Education Center (\$50.1 million) – construction will continue.

Public Safety

- Forensic Lab Renovations (\$37.5 million) – construction is anticipated to be complete in FY 2024 for a facility that will consolidate the DNA/Serology Laboratory, the Drug Analysis Laboratory, the Firearms Examination Unit, and the Regional Automated Fingerprint Identification System.
- Police Station Renovations (\$600,000 in FY 2024) – improvements and rehabilitation will continue.
- Special Operations Division Facility (\$18.7 million) – construction for renovations continues and is scheduled for completion in FY 2024. This project is a part of the Driver Training and Gun Range Complex.
- Fire Station Renovations (\$2.5 million in FY 2024) – improvements and rehabilitation will continue at Allentown, Accokeek, Bowie, Oxon Hill and other County fire stations.
- Hyattsville Fire/EMS Station (\$8.0 million) – this project has changed from the construction of a new fire station to a major renovation of the existing station. Construction funding is delayed by one year from FY 2024 to FY 2025.
- Shady Glen Fire/EMS Station (\$16.2 million) – construction of the station is complete and the project is in financial close out in FY 2024.
- Central Control/Administrative Wing Expansion (\$2.8 million) – design and permitting began in FY 2023 and the future plans for this project are pending.
- Detention Center Housing Renovations (\$3.1 million in FY 2024) – continued renovations on Housing units 5 and 6. Repairs include the sprinkler system, flooring, light fixtures and plumbing.
- Detention Center Improvements 2 (\$6.2 million in FY 2024) – funding to repair and upgrade mechanical, electrical and plumbing systems as well as replace inoperable or obsolete major equipment.

Courts

- James H. Taylor Innovative Academy (\$23.1 million) – this project is currently on hold with funding scheduled for the future.
- Courthouse Renovations (\$2.5 million in FY 2024) – renovation and improvement funding support work on the cafeteria and restroom upgrades, security enhancements at the Commissioner’s entrance, HVAC installation and updates to corridor and common areas.

Library

- Baden Library Renovation (\$3.4 million)-construction projected to be completed in FY 2024.
- Bladensburg Library Replacement (\$19.6 million) – construction projected to be completed in FY 2023 however, the project remains in the program for financial closeout of any outstanding construction costs and architect fees.
- Hyattsville Branch Library (\$38.9 million) – construction completed. Funding supports financial close out of any outstanding construction costs and architect fees in FY 2024.
- Langley Park Branch (\$26.5 million) – design will continue and construction is set to begin.
- Library Branch Renovations 2 (\$2.6 million) – renovating branch libraries will continue. In FY 2024, projects include completing roof/HVAC repairs and replacements at various locations. The Oxon Hill Branch will receive a generator replacement, public restroom renovations, furniture upgrades and ADA compliance upgrades for the sliding entrance door. Interior and exterior painting will take place at the Upper Marlboro branch, and window replacements and ADA compliance upgrades for the sliding entrance door will take place at the Largo-Kettering branch. The Hillcrest Heights, Accokeek, and South Bowie branches will receive ADA compliance upgrades for their sliding entrance doors and the Spauldings branch will receive interior and exterior renovations and upgrades. Carpeting will be replaced at the Beltsville and Glenarden branches.
- Surratts-Clinton Branch Renovations (\$14.8 million) – construction completed in December 2021. Funding supports financial close out of any outstanding construction costs and architect fees in FY 2024.

Department of Public Works and Transportation

- Addison Road Intersection (\$17.0 million) – design and construction will continue.
- Amphitheatre (\$20.0 million) – begin design and construction for phased construction of an Amphitheatre as part of the transit oriented development initiative.
- Blue Line Corridor (\$37.6 million) – provides local and State funding to support infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights Metro Stations.
- Brandywine Road Club Priority Projects (\$18.0 million) – Construction to support the Villages at Timothy Branch Subdivision and Mattawoman Drive.
- Bridge Replacement and Rehabilitation (\$11.1 million in FY 2024) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$6.6 million), Bridge Repair and Replacement (\$2.0 million), Brandywine Road (\$0.6 million), Chestnut Avenue (\$1.1 million), Governor Bridge Road (\$175,000), Livingston Road (\$350,000) and Temple Hill Road (\$300,000). Funding is also provided for emergency road and bridge repairs (\$150,000).
- Bus Mass Transportation/Metro Access (\$3.2 million in FY 2024) – purchase and/or construction will continue.
- In FY 2024, support towards the construction of the MD 210 Corridor Improvements (\$6.7 million) and other priority projects impacting Prince George’s County.
- Pedestrian Safety Improvements project (\$41.0 million in FY 2024) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Planning and Site Acquisition (\$848,000 in FY 2024) – planning will continue for acquiring land for road right-of-ways for future highways.
- South County Roadway Improvements (\$2.3 million in FY 2024) – 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 (\$2.9 million in FY 2024) – planning and construction will continue.

- Countywide Road Improvements (\$40.3 million in FY 2024) – design and/or construction will continue as related to the Curb and Road Rehabilitation project (\$36.0 million), Developer Contribution Projects project (\$2.3 million), Utility Repair project (\$1.0 million) and Permit Bond Default Revolving Fund project (\$1.0 million).
- Street Tree Removal and Replacement (\$909,000 in FY 2024) – tree removal and replacement will continue.
- Traffic Congestion Improvements (\$7.5 million in FY 2024) – construction will continue.
- Transit Oriented Development Infrastructure (\$7.5 million in FY 2024)- construction will continue.
- Transportation Enhancements (\$3.3 million in FY 2024)- construction will continue.
- U.S. 301 Improvements (\$4.1 million in FY 2024)- construction of intersection improvements will continue.
- Virginia Manor Road (\$500,000 in FY 2024) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$13.3million) – 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 (\$21.5 million) – construction to the existing stormwater pond and equipment needs.
- Brown Station Road Landfill (\$231.3 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 (\$43.7 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 (\$13.8 million) – stream restoration and water quality projects will continue.
- Calvert Hills (\$23.7 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership and MS4/NPDES Programs (\$330.9 million) – includes impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers (COE) County Restoration (\$4.0 million in FY 2024) – planning and construction of environmental enhancements and flood control facilities will continue.
- Emergency Response Program (\$390,000 in FY 2024)- funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$360,000 in FY 2024)- construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement (\$18.2 million in FY 2024) – 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 (\$31.5 million in FY 2024) – planning and construction will continue for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$15.2 million in FY 2024) – 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 2024)- continue to provide the County’s contribution for water quality best management practice costs for projects with State agencies and municipalities.
- Stormwater Contingency Fund (\$1.0 million in FY 2024) – continue to provide a source of additional appropriation for possible cost overruns of funded projects in the capital program.

- Stormwater Management Restoration (\$11.8 million in FY 2024) – the County continues to implement federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.
- Stormwater Structure Restoration and Construction (\$7.0 million in FY 2024) – continue to support the removal, replacement and/or reconstruction of the stormwater best management practice (BMP) structures.

Community College

- College Improvements (\$2.0 million in FY 2024) – college improvements consist of replacing college owned fire hydrants, a cooling tower replacement at Accokeek Hall, two burner replacements in College of Health Sciences building boilers, and a gutter replacement is planned for the Trades Shop.
- Renovate Marlboro Hall (\$28.7 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 (\$8.0 million in FY 2024) – construction is anticipated to be complete in FY 2023 and will be in financial close out in FY 2024.
- Regional Health and Human Services Center (\$58.0 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 Road/Capitol Heights Metro Corridor (\$847,000 in FY 2024) – funding supports land acquisitions and lot finishing for the Lyndon Hill projects.
- Cheverly Development (\$1.0 million in FY 2024) – funding supports site demolition at the 26-acre site of the existing Prince George’s Hospital Center.
- County Revitalization (\$658,000 in FY 2024) – provides funding for Community Impact Grants (CIG) and Commercial Property Improvement Programs (CPIP) for matching funds to county-based non-profits to implement small community led projects. Funding also supports the redevelopment of the Hyattsville Justice Center.
- Glenarden Apartments Redevelopment (\$24.8 million) – infrastructure and construction of a 578 blighted apartment complex on 27 acres in Glenarden to continue. Redevelopment and new housing will consist of 429 new multifamily apartments and homeownership townhomes for seniors and families with a community center, pool and three acres of green space.
- Suitland Manor (\$111.1 million) – construction of infrastructure (streets, utilities, stormwater management) for the residential, retail, and open space project.

Other County Facilities

- County Building Renovations (\$199.5 million) – ongoing construction for renovations and repairs to County owned properties according to the Facilities Master Plan.
- County Administration Building Refresh (\$29.9 million) – design and the replacement of structural systems for several County agencies to relocate in this building.
- Prince George’s Homeless Shelter (\$18.4 million) – planning continues as this project has been delayed.

- Shepherd's Cove Family Shelter (\$20.5 million) – design phase for a facility with transitional housing units, affordable rentals for mixed populations including seniors and store fronts for commercial leasing. This project received a \$3.2 million grant from the state.
- Warm Nights Homeless Shelter (\$8.0 million) – funded by the American Recovery Plan, this fixed facility will permanently add critical emergency shelter beds for persons experiencing homelessness.
- Strategic Initiatives IT (\$3.0 million in FY 2024) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operations efficiencies and effectiveness, foster quality customer service and enhance performance and security capabilities.

REVENUE SUMMARY

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
TAXES					
Real Property					
General	\$ 880,581,736	\$ 913,628,100	\$ 912,039,000	\$ 953,669,700	4.4%
Board of Education - Tax Increase	42,825,127	38,067,800	38,001,600	39,736,300	4.4%
Subtotal Real Property	\$ 923,406,863	\$ 951,695,900	\$ 950,040,600	\$ 993,406,000	4.4%
Personal Property					
Unincorporated Businesses	\$ 4,171,954	\$ 5,164,600	\$ 5,153,800	\$ 5,205,300	0.8%
Rails and Public Utilities	39,217,581	32,924,400	32,855,600	33,184,200	0.8%
Incorporated Businesses	37,471,633	38,630,100	39,297,900	39,690,900	2.7%
Board of Education - Tax Increase	3,369,215	3,227,900	3,221,100	3,253,300	0.8%
Subtotal Personal Property	\$ 84,230,383	\$ 79,947,000	\$ 80,528,400	\$ 81,333,700	1.7%
Total Property	\$ 1,007,637,246	\$ 1,031,642,900	\$ 1,030,569,000	\$ 1,074,739,700	4.2%
Income Tax Receipts	\$ 777,049,982	\$ 777,000,000	\$ 788,433,300	\$ 838,693,300	7.9%
State Income Disparity Grant	36,273,413	43,703,900	43,703,900	98,482,100	125.3%
Subtotal Income	\$ 813,323,395	\$ 820,703,900	\$ 832,137,200	\$ 937,175,400	14.2%
Transfer	\$ 168,454,273	\$ 144,000,000	\$ 144,000,000	\$ 152,139,900	5.7%
Recordation	73,179,036	43,200,000	43,200,000	52,431,400	21.4%
Subtotal Transfer and Recordation	\$ 241,633,309	\$ 187,200,000	\$ 187,200,000	\$ 204,571,300	9.3%
Other Local Taxes					
Energy	\$ 74,897,137	\$ 73,868,400	\$ 73,868,400	\$ 80,345,800	8.8%
Telecommunications	13,422,235	12,150,000	12,150,000	12,150,000	0.0%
Admissions and Amusement	11,965,054	11,500,000	11,500,000	11,730,000	2.0%
Hotel-Motel	9,158,246	8,772,000	8,772,000	9,341,400	6.5%
Penalties & Interest on Property Taxes	3,650,007	3,400,000	3,400,000	3,500,000	2.9%
Trailer Camp	41,750	35,700	35,700	42,600	19.3%
Subtotal Other Local Taxes	\$ 113,134,429	\$ 109,726,100	\$ 109,726,100	\$ 117,109,800	6.7%
State Shared Taxes					
Highway User Revenues	\$ 7,281,461	\$ 7,186,500	\$ 7,160,700	\$ 8,658,500	20.5%
Transfer Taxes on Corporate Assets	1,215,021	800,000	1,000,000	1,000,000	25.0%
Subtotal State Shared Tax	\$ 8,496,482	\$ 7,986,500	\$ 8,160,700	\$ 9,658,500	20.9%
TOTAL TAXES	\$ 2,184,224,861	\$ 2,157,259,400	\$ 2,167,793,000	\$ 2,343,254,700	8.6%

REVENUE SUMMARY *(continued)*

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 25,648,658	\$ 23,000,000	\$ 25,000,000	\$ 25,500,000	10.9%
Street Use Permits	5,304,218	5,073,800	5,073,800	5,175,300	2.0%
Business Licenses	4,677,410	5,566,900	5,566,900	4,500,000	-19.2%
Liquor Licenses	3,448,075	3,000,000	3,000,000	3,517,000	17.2%
Animal Licenses	84,117	100,000	100,000	100,000	0.0%
Health Permits	2,101,587	1,900,000	1,900,000	2,288,900	20.5%
Other Licenses	1,160,820	1,003,400	1,003,400	1,100,000	9.6%
Subtotal	\$ 42,424,885	\$ 39,644,100	\$ 41,644,100	\$ 42,181,200	6.4%
Gaming Revenues					
Video Lottery Terminal	\$ 16,505,612	\$ 16,303,300	\$ 16,474,800	\$ 16,704,200	2.5%
Table Games	17,521,211	16,434,600	20,885,400	19,451,900	18.4%
Subtotal	\$ 34,026,823	\$ 32,737,900	\$ 37,360,200	\$ 36,156,100	10.4%
TOTAL LICENSES PERMITS	\$ 76,451,708	\$ 72,382,000	\$ 79,004,300	\$ 78,337,300	8.2%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 2,555,703	\$ 2,500,000	\$ 2,500,000	\$ 2,550,000	2.0%
Interest Income	-4,651,188	150,000	0	0	-100.0%
Commission and Charges	246,848	300,000	300,000	275,000	-8.3%
Other Use of Money and Property	199,852	102,000	0	104,000	2.0%
TOTAL USE OF MONEY & PROPERTY	\$ -1,648,785	\$ 3,052,000	\$ 2,800,000	\$ 2,929,000	-4.0%
CHARGES FOR SERVICES					
Corrections Charges	\$ 2,119,772	\$ 794,700	\$ 794,700	\$ 1,600,000	101.3%
Tax Collection Charges	169,554	0	0	0	0.0%
Animal Control Charges	128,303	102,000	102,000	121,000	18.6%
Sheriff Charges	800,447	1,000,000	1,000,000	2,000,000	100.0%
Health Fees	1,995,130	4,814,300	4,814,300	2,000,000	-58.5%
Cable Franchise	10,932,238	11,250,000	11,250,000	10,000,000	-11.1%
Local 911 Fee	9,469,743	16,500,000	12,426,700	18,180,000	10.2%
Emergency Transportation Fee	25,752,730	30,280,000	30,280,000	30,582,800	1.0%
Other Service Charges	8,278,329	4,050,000	4,050,000	5,200,000	28.4%
TOTAL CHARGES FOR SERVICES	\$ 59,646,246	\$ 68,791,000	\$ 64,717,700	\$ 69,683,800	1.3%

REVENUE SUMMARY *(continued)*

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 11,594,570	\$ 15,897,400	\$ 15,897,400	\$ 12,742,400	-19.8%
Local Health Grant	7,835,963	8,217,300	8,217,300	9,139,200	11.2%
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	3,360	540,000	540,000	0	-100.0%
Subtotal	\$ 30,062,595	\$ 35,283,400	\$ 35,283,400	\$ 32,510,300	-7.9%
Federal					
Federal Grants (SCAAP)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
PL95-469 Fish & Wildlife Grant	135,904	158,600	135,000	135,000	-14.9%
Land Management Grant	11,637	11,500	11,000	11,000	-4.3%
FEMA Reimbursement	717,928	0	0	0	0.0%
DSS Salary Reimbursement	108,191	100,000	100,000	100,000	0.0%
Federal Other	280,215	0	0	0	0.0%
Subtotal	\$ 1,253,875	\$ 270,100	\$ 246,000	\$ 246,000	-8.9%
Local					
Miscellaneous M-NCPPC Revenue	\$ 3,558,588	\$ 3,767,400	\$ 3,693,500	\$ 3,693,500	-2.0%
Other	25,100	0	0	25,100	0.0%
Subtotal	\$ 3,583,688	\$ 3,767,400	\$ 3,693,500	\$ 3,718,600	-1.3%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 34,900,158	\$ 39,320,900	\$ 39,222,900	\$ 36,474,900	-7.2%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 5,098,087	\$ 4,100,000	\$ 3,500,000	\$ 3,500,000	-14.6%
Fines and Forfeitures - Other	3,599,308	4,200,000	5,000,000	4,500,000	7.1%
Miscellaneous Sales	764,239	479,500	479,500	750,000	56.4%
Other Miscellaneous Receipts	10,313	1,020,000	1,020,000	823,900	-19.2%
TOTAL MISCELLANEOUS	\$ 9,471,947	\$ 9,799,500	\$ 9,999,500	\$ 9,573,900	-2.3%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Fund Balance	\$ 0	\$ 0	\$ 0	\$ 14,961,200	0.0%
TOTAL OTHER FINANCING SOURCES	\$ 0	\$ 0	\$ 0	\$ 14,961,200	0.0%
TOTAL COUNTY SOURCES	\$ 2,363,046,135	\$ 2,350,604,800	\$ 2,363,537,400	\$ 2,555,214,800	8.7%

REVENUE SUMMARY *(continued)*

	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
OUTSIDE SOURCES					
Board of Education	\$ 1,516,312,600	\$ 1,783,213,700	\$ 1,812,691,500	\$ 1,856,725,400	4.1%
Community College	76,639,425	82,886,500	73,183,800	85,079,800	2.6%
Library	9,151,335	9,930,200	9,930,200	9,553,800	-3.8%
TOTAL OUTSIDE SOURCES	\$ 1,602,103,360	\$ 1,876,030,400	\$ 1,895,805,500	\$ 1,951,359,000	4.0%
TOTAL - GENERAL FUND	\$ 3,965,149,495	\$ 4,226,635,200	\$ 4,259,342,900	\$ 4,506,573,800	6.6%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 13,080,589	\$ 15,498,100	\$ 13,619,200	\$ 15,493,800	0.0%
Information Technology	46,114,628	54,430,200	58,045,900	58,104,100	6.7%
TOTAL - INTERNAL SERVICE FUNDS	\$ 59,195,217	\$ 69,928,300	\$ 71,665,100	\$ 73,597,900	5.2%
ENTERPRISE FUNDS					
Stormwater Management	\$ 66,659,630	\$ 97,211,700	\$ 67,446,900	\$ 113,237,300	16.5%
Watershed Protection and Restoration	15,269,829	20,663,000	15,664,200	20,652,800	0.0%
Solid Waste	103,010,270	127,030,200	108,836,600	135,477,000	6.6%
TOTAL - ENTERPRISE FUNDS	\$ 184,939,729	\$ 244,904,900	\$ 191,947,700	\$ 269,367,100	10.0%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 224,945,115	\$ 239,828,400	\$ 239,264,600	\$ 246,990,800	3.0%
Drug Enforcement & Education	298,124	950,400	720,400	950,400	0.0%
Collington Center	0	5,000	5,000	5,000	0.0%
Property Management & Services	1,374,085	600,000	600,000	800,000	33.3%
Domestic Violence	364,750	390,000	390,000	390,000	0.0%
Economic Development Incentive (EDI)	3,819,914	14,000,000	3,579,100	9,000,000	-35.7%
Housing Investment Trust Fund	657,822	22,039,500	20,815,000	15,665,900	-28.9%
Transportation Services Improvement	2,272,737	1,749,700	1,749,700	1,749,700	0.0%
TOTAL - SPECIAL REVENUE FUNDS	\$ 233,732,547	\$ 279,563,000	\$ 267,123,800	\$ 275,551,800	-1.4%
TOTAL - GRANT PROGRAM FUNDS	\$ 325,466,335	\$ 257,685,700	\$ 294,772,300	\$ 270,669,600	5.0%
TOTAL - ALL FUNDS	\$ 4,768,483,323	\$ 5,078,717,100	\$ 5,084,851,800	\$ 5,395,760,200	6.2%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
GENERAL GOVERNMENT					
County Executive	\$ 8,285,500	\$ 10,366,200	\$ 10,410,000	\$ 11,402,500	10.0%
County Council	19,800,012	26,803,600	26,803,600	29,948,000	11.7%
Office of Ethics and Accountability	959,400	1,074,800	992,000	1,149,600	7.0%
Personnel Board	373,491	429,200	412,600	455,300	6.1%
Office of Finance	4,740,215	5,625,200	5,399,600	5,882,200	4.6%
Citizen Complaint Oversight Panel	376,207	-	-	-	
Office of Community Relations	4,923,483	5,695,200	5,164,400	6,217,200	9.2%
Office of Human Rights	2,206,193	2,813,300	2,667,600	2,751,100	-2.2%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	3,116,050	3,714,000	3,260,500	4,204,900	13.2%
Board of License Commissioners	1,732,000	1,893,400	1,850,100	2,069,100	9.3%
Office of Law	4,140,000	4,994,600	4,246,300	5,222,400	4.6%
Office of Human Resources Management	8,275,739	9,925,900	9,350,900	11,807,200	19.0%
Office of Information Technology	-	1,912,300	1,912,300	-	-100.0%
Board of Elections	5,314,399	11,925,700	12,016,100	11,508,900	-3.5%
Police Accountability Board	-	579,600	527,400	612,500	5.7%
Administrative Charging Committee	-	927,500	830,900	1,013,600	9.3%
Office of Central Services	25,425,113	28,866,100	29,752,800	32,062,300	11.1%
SUBTOTAL	\$ 89,917,802	\$ 117,796,600	\$ 115,847,100	\$ 126,556,800	7.4%
COURTS					
Circuit Court	\$ 18,906,298	\$ 21,893,900	\$ 21,750,200	\$ 22,784,100	4.1%
Orphans' Court	493,605	582,100	565,800	657,200	12.9%
SUBTOTAL	\$ 19,399,903	\$ 22,476,000	\$ 22,316,000	\$ 23,441,300	4.3%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 19,793,317	\$ 22,267,300	\$ 22,125,300	\$ 24,806,500	11.4%
Police Department	344,285,838	371,576,200	374,832,700	394,749,700	6.2%
Fire/EMS Department	226,435,265	240,391,800	251,649,400	259,673,400	8.0%
Office of the Sheriff	50,997,389	50,977,700	53,483,200	57,589,400	13.0%
Department of Corrections	93,514,499	99,699,000	99,381,700	106,656,600	7.0%
Office of Homeland Security	38,067,311	41,917,900	41,116,400	45,168,800	7.8%
SUBTOTAL	\$ 773,093,619	\$ 826,829,900	\$ 842,588,700	\$ 888,644,400	7.5%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0.0%
Department of the Environment	5,172,913	7,360,800	8,315,400	9,331,900	26.8%
SUBTOTAL	\$ 5,172,913	\$ 7,360,800	\$ 8,315,400	\$ 9,331,900	26.8%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
HUMAN SERVICES					
Department of Family Services	\$ 5,864,346	\$ 7,068,100	\$ 6,533,100	\$ 7,438,200	5.2%
Health Department	31,076,462	32,706,000	27,575,800	35,307,800	8.0%
Department of Social Services	5,077,331	6,631,000	8,373,300	9,033,100	36.2%
SUBTOTAL	\$ 42,018,139	\$ 46,405,100	\$ 42,482,200	\$ 51,779,100	11.6%
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 15,188,790	\$ 16,535,200	\$ 16,211,400	\$ 21,462,700	29.8%
Permitting, Inspections & Enforcement	14,017,553	27,833,600	27,455,200	30,656,500	10.1%
Housing & Community Development	4,908,861	5,274,300	5,254,500	5,851,500	10.9%
SUBTOTAL	\$ 34,115,204	\$ 49,643,100	\$ 48,921,100	\$ 57,970,700	16.8%
EDUCATION AND LIBRARY					
Library	\$ 32,972,016	\$ 35,528,300	\$ 36,328,300	\$ 37,553,400	5.7%
Community College	106,379,761	126,813,700	117,111,000	131,564,500	3.7%
Board of Education	2,323,723,708	2,630,211,000	2,659,688,800	2,792,119,800	6.2%
SUBTOTAL	\$ 2,463,075,485	\$ 2,792,553,000	\$ 2,813,128,100	\$ 2,961,237,700	6.0%
NON-DEPARTMENTAL					
Debt Service	\$ 163,059,119	\$ 179,430,000	\$ 172,302,000	\$ 180,449,100	0.6%
Grants & Transfers	47,742,503	49,795,700	48,078,500	44,909,000	-9.8%
Other	160,775,247	133,245,000	156,230,000	159,153,800	19.4%
Contingency	-	1,100,000	1,100,000	3,100,000	181.8%
SUBTOTAL	\$ 371,576,869	\$ 363,570,700	\$ 377,710,500	\$ 387,611,900	6.6%
TOTAL - GENERAL FUND	\$ 3,798,369,934	\$ 4,226,635,200	\$ 4,271,309,100	\$ 4,506,573,800	6.6%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 13,865,716	\$ 15,498,100	\$ 14,926,300	\$ 15,493,800	0.0%
Information Technology	49,708,817	54,430,200	54,053,700	58,104,100	6.7%
TOTAL - INTERNAL SERVICE FUNDS	\$ 63,574,533	\$ 69,928,300	\$ 68,980,000	\$ 73,597,900	5.2%
ENTERPRISE FUNDS					
Stormwater Management	\$ 72,984,294	\$ 97,211,700	\$ 82,708,800	\$ 113,237,300	16.5%
Solid Waste Management	115,680,874	127,030,200	121,072,600	135,477,000	6.6%
Local Watershed Protection and Restoration	13,790,396	20,663,000	20,021,200	20,652,800	0.0%
TOTAL - ENTERPRISE FUNDS	\$ 202,455,564	\$ 244,904,900	\$ 223,802,600	\$ 269,367,100	10.0%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED	CHANGE FY23 - FY24
SPECIAL REVENUE FUNDS					
Debt Service	224,945,115	239,828,400	239,264,600	246,990,800	3.0%
Drug Enforcement & Education	388,173	950,400	950,400	950,400	0.0%
Property Management & Services	587,548	600,000	600,000	800,000	33.3%
Domestic Violence	365,000	390,000	390,000	390,000	0.0%
Collington Center	4,000	5,000	5,000	5,000	0.0%
Housing Investment Trust	1,467,716	22,039,500	8,412,400	15,665,900	-28.9%
Transportation Services Improvement	593,334	1,749,700	872,800	1,749,700	0.0%
Economic Development Incentive	2,144,061	14,000,000	3,579,100	9,000,000	-35.7%
TOTAL - SPECIAL REVENUE FUNDS	\$ 230,494,947	\$ 279,563,000	\$ 254,074,300	\$ 275,551,800	-1.4%
TOTAL - GRANT PROGRAMS FUND	\$ 325,466,335	\$ 257,685,700	\$ 294,772,300	\$ 270,669,600	5.0%
TOTAL - ALL FUNDS	\$ 4,620,361,313	\$ 5,078,717,100	\$ 5,112,938,300	\$ 5,395,760,200	6.2%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	11,402,500	\$ -	\$ -	\$ -	\$ -	\$ 11,402,500
County Council	29,948,000	-	-	-	-	29,948,000
Office of Ethics and Accountability	1,149,600	-	-	-	-	1,149,600
Personnel Board	455,300	-	-	-	-	455,300
Office of Finance	5,882,200	-	-	-	-	5,882,200
Office of Community Relations	6,217,200	-	-	-	-	6,217,200
Office of Human Rights	2,751,100	-	-	-	60,000	2,811,100
People's Zoning Counsel	250,000	-	-	-	-	250,000
Office of Management and Budget	4,204,900	-	-	-	-	4,204,900
Board of License Commissioners	2,069,100	-	-	-	-	2,069,100
Office of Law	5,222,400	-	-	-	-	5,222,400
Office of Human Resources Management	11,807,200	-	-	-	-	11,807,200
Office of Info. Technology	-	58,104,100	-	-	-	58,104,100
Board of Elections	11,508,900	-	-	-	-	11,508,900
Police Accountability Board	612,500	-	-	-	-	612,500
Administrative Charging Committee	1,013,600	-	-	-	-	1,013,600
Office of Central Services	32,062,300	15,493,800	805,000	-	-	48,361,100
SUBTOTAL	\$ 126,556,800	\$ 73,597,900	\$ 805,000	\$ -	\$ 60,000	\$ 201,019,700
COURTS						
Circuit Court	\$ 22,784,100	\$ -	\$ -	\$ -	\$ 5,707,600	\$ 28,491,700
Orphans' Court	657,200	-	-	-	-	657,200
SUBTOTAL	\$ 23,441,300	\$ -	\$ -	\$ -	\$ 5,707,600	\$ 29,148,900
PUBLIC SAFETY						
Office of the State's Attorney	\$ 24,806,500	\$ -	\$ -	\$ -	\$ 2,451,400	\$ 27,257,900
Police Department	394,749,700	-	950,400	-	6,461,700	402,161,800
Fire/EMS Department	259,673,400	-	-	-	9,289,000	268,962,400
Office of the Sheriff	57,589,400	-	-	-	2,707,200	60,296,600
Department of Corrections	106,656,600	-	-	-	200,000	106,856,600
Office of Homeland Security	45,168,800	-	-	-	1,938,700	47,107,500
SUBTOTAL	\$ 888,644,400	\$ -	\$ 950,400	\$ -	\$ 23,048,000	\$ 912,642,800
ENVIRONMENT						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	-	\$ -
Department of the Environment	9,331,900	-	-	246,650,400	9,685,200	265,667,500
SUBTOTAL	\$ 9,331,900	\$ -	\$ -	\$ 246,650,400	\$ 9,685,200	\$ 265,667,500
HUMAN SERVICES						
Department of Family Services	\$ 7,438,200	\$ -	\$ 390,000	\$ -	\$ 12,701,600	\$ 20,529,800
Health Department	35,307,800	-	-	-	52,578,500	87,886,300
Department of Social Services	9,033,100	-	-	-	23,314,700	32,347,800
SUBTOTAL	\$ 51,779,100	\$ -	\$ 390,000	\$ -	\$ 88,594,800	\$ 140,763,900

CONSOLIDATED FUND SUMMARY *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 21,462,700	-	\$ 1,749,700	\$ 22,716,700	\$ 26,082,500	\$ 72,011,600
Permitting, Inspections & Enforcement	30,656,500	-	-	-	-	30,656,500
Housing & Community Development	5,851,500	-	15,665,900	-	108,491,500	130,008,900
SUBTOTAL	\$ 57,970,700	\$ -	\$ 17,415,600	\$ 22,716,700	\$ 134,574,000	\$ 232,677,000
EDUCATION & LIBRARY						
Library	\$ 37,553,400	\$ -	\$ -	\$ -	\$ -	\$ 37,553,400
Community College	131,564,500	-	-	-	-	131,564,500
Board of Education	2,792,119,800	-	-	-	-	2,792,119,800
SUBTOTAL	\$ 2,961,237,700	\$ -	\$ -	\$ -	\$ -	\$ 2,961,237,700
NON-DEPARTMENTAL						
Debt Service	\$ 180,449,100	\$ -	\$ 246,990,800	\$ -	\$ -	\$ 427,439,900
Grants & Transfers	44,909,000	-	-	-	9,000,000	53,909,000
Other	159,153,800	-	-	-	-	159,153,800
Contingency	3,100,000	-	-	-	-	3,100,000
Economic Development Incentive	-	-	9,000,000	-	-	9,000,000
SUBTOTAL	\$ 387,611,900	\$ -	\$ 255,990,800	\$ -	\$ 9,000,000	\$ 652,602,700
GRAND TOTAL	\$ 4,506,573,800	\$ 73,597,900	\$ 275,551,800	\$ 269,367,100	\$ 270,669,600	\$ 5,395,760,200

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 7,896,400	\$ 2,423,400	\$ 1,082,700	\$ -	\$ -	\$ 11,402,500
County Council	17,562,300	5,134,500	8,552,000	29,400	(1,330,200)	29,948,000
Office of Ethics and Accountability	740,400	248,000	161,200	-	-	1,149,600
Personnel Board	269,900	80,200	105,200	-	-	455,300
Office of Finance	6,481,500	2,320,400	1,470,700	-	(4,390,400)	5,882,200
Office of Community Relations	3,861,200	1,339,800	1,016,200	-	-	6,217,200
Office of Human Rights	1,155,200	441,900	1,154,000	-	-	2,751,100
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	2,897,400	918,500	595,900	-	(206,900)	4,204,900
Board of License Commissioners	1,345,700	462,900	260,500	-	-	2,069,100
Office of Law	6,490,800	2,142,000	641,800	-	(4,052,200)	5,222,400
Office of Human Resources Management	7,498,800	2,587,600	7,338,100	-	(5,617,300)	11,807,200
Office of Information Technology	-	-	-	-	-	-
Board of Elections	5,956,700	1,370,000	4,182,200	-	-	11,508,900
Police Accountability Board	305,900	100,300	206,300	-	-	612,500
Administrative Charging Committee	476,700	171,600	365,300	-	-	1,013,600
Office of Central Services	13,132,500	5,082,400	15,717,900	-	(1,870,500)	32,062,300
SUBTOTAL	\$ 76,071,400	\$ 24,823,500	\$ 43,100,000	\$ 29,400	\$ (17,467,500)	\$ 126,556,800
COURTS						
Circuit Court	\$ 13,430,100	\$ 4,821,400	\$ 4,532,600	\$ -	\$ -	\$ 22,784,100
Orphans' Court	452,600	151,600	53,000	-	-	657,200
SUBTOTAL	\$ 13,882,700	\$ 4,973,000	\$ 4,585,600	\$ -	\$ -	\$ 23,441,300
PUBLIC SAFETY						
Office of the State's Attorney	\$ 16,663,100	\$ 5,755,200	\$ 2,604,000	\$ -	\$ (215,800)	\$ 24,806,500
Police Department	206,083,200	139,930,500	49,086,500	-	(350,500)	394,749,700
Fire/EMS Department	133,725,300	96,535,200	29,412,900	-	-	259,673,400
Office of the Sheriff	29,056,300	22,663,900	5,869,200	-	-	57,589,400
Department of Corrections	56,118,500	32,674,800	17,811,100	275,000	(222,800)	106,656,600
Office of Homeland Security	17,887,700	6,242,800	21,038,300	-	-	45,168,800
SUBTOTAL	\$ 459,534,100	\$303,802,400	\$ 125,822,000	\$ 275,000	\$ (789,100)	\$ 888,644,400
ENVIRONMENT						
Soil Conservation District	\$ 1,482,200	\$ 522,700	\$ 119,800	\$ -	\$ (2,124,700)	\$ -
Department of the Environment	8,923,600	3,779,700	2,427,500	171,000	(5,969,900)	9,331,900
SUBTOTAL	\$ 10,405,800	\$ 4,302,400	\$ 2,547,300	\$ 171,000	\$ (8,094,600)	\$ 9,331,900

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
HUMAN SERVICES						
Department of Family Services	\$ 3,033,000	\$ 1,053,300	\$ 3,351,900	\$ -	\$ -	\$ 7,438,200
Health Department	20,692,000	7,904,300	9,548,300	-	(2,836,800)	35,307,800
Department of Social Services	3,000,400	765,100	5,267,600	-	-	9,033,100
SUBTOTAL	\$ 26,725,400	\$ 9,722,700	\$ 18,167,800	\$ -	\$ (2,836,800)	\$ 51,779,100
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 21,651,600	\$ 8,725,700	\$ 71,803,400	\$ 12,683,400	\$ (93,401,400)	21,462,700
Permitting, Inspections & Enforcement	28,150,700	10,753,600	12,219,700	-	(20,467,500)	30,656,500
Housing & Community Development	3,505,300	1,184,700	1,161,500	-	-	5,851,500
SUBTOTAL	\$ 53,307,600	\$ 20,664,000	\$ 85,184,600	\$ 12,683,400	\$ (113,868,900)	\$ 57,970,700
EDUCATION & LIBRARY						
Library	\$ 22,197,600	\$ 5,660,400	\$ 9,595,400	\$ 100,000	\$ -	\$ 37,553,400
Community College	77,946,800	19,887,000	31,932,000	1,798,700	-	131,564,500
Board of Education	1,703,416,900	562,020,700	492,787,800	33,894,400	-	2,792,119,800
SUBTOTAL	\$ 1,803,561,300	\$ 587,568,100	\$ 534,315,200	\$ 35,793,100	\$ -	\$2,961,237,700
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 180,449,100	\$ -	\$ -	\$ 180,449,100
Grants & Transfers	-	-	44,909,000	-	-	44,909,000
Other Non-Departmental	-	-	159,153,800	-	-	159,153,800
Contingency	1,600,000	1,500,000	-	-	-	3,100,000
SUBTOTAL	\$ 1,600,000	\$ 1,500,000	\$ 384,511,900	\$ -	\$ -	\$ 387,611,900
GRAND TOTAL	\$ 2,445,088,300	\$ 957,356,100	\$ 1,198,234,400	\$ 48,951,900	\$ (143,056,900)	\$4,506,573,800

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2023 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2024 PROPOSED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	53	54					54
County Council	178	179					179
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Office of Finance	67	67				1	68
Office of Community Relations	56	56					56
Office of Human Rights	13	13					13
Office of Management and Budget	28	29					29
Board of License Commissioners	9	9					9
Office of Law	62	62					62
Office of Human Resources Management	70	72					72
Office of Information Technology	72		73				73
Board of Elections	31	33					33
Police Accountability Board	3	3					3
Administrative Charging Committee	6	6					6
Office of Central Services	246	174	75				249
SUBTOTAL	902	765	148			1	914
COURTS							
Circuit Court	203	155				48	203
Orphans' Court	8	8					8
SUBTOTAL	211	163				48	211
PUBLIC SAFETY							
Office of the State's Attorney	182	188					188
Police Department	2,110	2,110					2,110
Fire/EMS Department	1,118	1,132				45	1,177
Office of the Sheriff	381	362				20	382
Department of Corrections	651	651					651
Office of Homeland Security	218	219					219
SUBTOTAL	4,660	4,662				65	4,727
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	332	121			222	10	353
SUBTOTAL	348	137			222	10	369
HUMAN SERVICES							
Department of Family Services	55	29				27	56
Health Department	413	232				251	483
Department of Social Services	33	29				15	44
SUBTOTAL	501	290				293	583

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2023 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2024 PROPOSED ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	405	272			144	3	419
Permitting, Inspections & Enforcement	308	318					318
Housing & Community Development	114	29		2		85	116
SUBTOTAL	827	619		2	144	88	853
GRAND TOTAL	7,449	6,636	148	2	366	505	7,657

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 PROPOSED
GENERAL GOVERNMENT					
County Executive	46	46	44	53	54
County Council	177	177	177	178	179
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	2	2	2	0	0
Office of Finance	66	66	67	66	67
Office of Community Relations	69	69	59	56	56
Office of Human Rights	0	0	13	13	13
Office of Management and Budget	27	27	28	28	29
Board of License Commissioners	8	9	9	9	9
Office of Law	57	57	59	62	62
Office of Human Resources Management	69	70	70	70	72
Office of Information Technology	0	0	0	0	0
Board of Elections	18	18	31	31	33
Police Accountability Board	0	0	0	3	3
Administrative Charging Committee	0	0	0	6	6
Office of Central Services	171	171	172	171	174
SUBTOTAL	718	720	739	754	765
COURTS					
Circuit Court	142	149	155	155	155
Orphans' Court	8	8	8	8	8
SUBTOTAL	150	157	163	163	163
PUBLIC SAFETY					
Office of the State's Attorney	177	177	182	182	188
Police Department	2,103	2,105	2,108	2,110	2,110
Fire/EMS Department	1,068	1,068	1,068	1,068	1,132
Office of the Sheriff	356	356	357	361	362
Department of Corrections	652	652	652	651	651
Office of Homeland Security	217	217	218	218	219
SUBTOTAL	4,573	4,575	4,585	4,590	4,662
ENVIRONMENT					
Soil Conservation District	16	16	16	16	16
Department of the Environment	114	114	114	116	121
SUBTOTAL	130	130	130	132	137
HUMAN SERVICES					
Department of Family Services	28	28	28	28	29
Health Department	217	217	227	229	232
Department of Social Services	27	27	27	28	29
SUBTOTAL	272	272	282	285	290

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 PROPOSED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	258	258	258	258	272
Permitting, Inspections & Enforcement	308	308	308	308	318
Housing & Community Development	28	28	28	28	29
SUBTOTAL	594	594	594	594	619
GENERAL FUND TOTAL	6,437	6,448	6,493	6,518	6,636
INTERNAL SERVICE FUNDS TOTAL	145	146	146	147	148
SPECIAL REVENUE TOTAL	0	0	0	2	2
ENTERPRISE FUNDS TOTAL	360	360	360	360	366
GRANT FUNDS TOTAL	379	417	393	422	505
GRAND TOTAL	7,321	7,371	7,392	7,449	7,657

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2023 BUDGET	FY 2024 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	24,753,938	23,652,300	\$ (1,101,638)	-4.5%
Supplemental Retirement Plans	16,526,626	20,581,200	4,054,574	24.5%
Social Security	47,058,051	52,465,900	5,407,849	11.5%
Police Retirement Plan *	97,447,100	107,434,600	9,987,500	10.2%
Fire Retirement Plan	50,219,300	51,329,700	1,110,400	2.2%
Corrections Retirement Plan	13,075,600	14,224,200	1,148,600	8.8%
Sheriff Retirement Plan	7,373,977	8,913,300	1,539,323	20.9%
Volunteer Firefighters Length of Service Awards Program	5,900,000	5,900,000	-	0.0%
Health Insurance	65,670,071	81,210,500	15,540,429	23.7%
Life Insurance	4,951,753	5,971,500	1,019,747	20.6%
Workers' Compensation	32,400,184	31,721,800	(678,384)	-2.1%
Unemployment Insurance	475,000	475,000	-	0.0%
TOTAL FRINGE BENEFITS COST	\$ 365,851,600	\$ 403,880,000	\$ 38,028,400	10.4%
County Contribution Towards Retirees' Health Benefit Costs	\$ 33,531,300	\$ 56,406,500	\$ 22,875,200	68.2%

The FY 2024 proposed budget includes approximately \$403.9 million for fringe benefits reflect anticipated expenditures for all funds. The County's contributions to the five public safety and criminal justice retirement plans (Police, Fire, Corrections, Volunteer Fire and Sheriff) includes approximately \$187.8 million, which represents a \$13.8 million or 7.9% increase over the FY 2023 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 3.0%. The FY 2024 proposed budget is based on actual expenditures and anticipated changes in plan enrollment.

Health Insurance encompasses the County's contributions to health, dental, vision and prescription drug coverage for both active employees and retirees. The County's total contribution towards retirees' health benefits under the Governmental Accounting Standards Board Statement 45 concerning post-retirement health benefits include: General Fund \$44.0 million; Storm Water Management \$5.1 million; Solid Waste Enterprise \$3.9 million; Information Technology \$1.6 million; and Fleet Management \$1.8 million.

Workers' Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2024, there is a \$31.7 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

	Actual June 30 FY 2022 Balance	Estimated FY 2023 Revenues	Estimated FY 2023 Expenses	Estimated June 30 FY 2023 Balance	Approved FY 2024 Revenues	Approved FY 2024 Expenses	Projected June 30 FY 2024 Balance
GENERAL FUND							
Committed - Operating Reserve	\$ 85,958,900	\$ 4,259,342,900	\$ 4,271,309,100	\$ 85,426,182	\$ 4,506,573,800	\$ 4,506,573,800	\$ 135,197,214
Committed-Economic Stabilization	214,897,250			213,565,455			225,328,690
Unassigned Fund Balance	337,038,849			326,937,162			235,480,495
TOTAL	\$ 637,894,999	\$ 4,259,342,900	\$ 4,271,309,100	\$ 625,928,799	\$ 4,506,573,800	\$ 4,506,573,800	\$ 610,967,599
INTERNAL SERVICE FUNDS							
Fleet Management	\$ 9,100,137	\$ 13,619,200	\$ 14,926,300	\$ 7,793,037	\$ 15,493,800	\$ 15,493,800	\$ 7,408,437
Information Technology	4,090,147	58,045,900	54,053,700	8,082,347	58,104,100	58,104,100	8,082,347
TOTAL	\$ 13,190,284	\$ 71,665,100	\$ 68,980,000	\$ 15,875,384	\$ 73,597,900	\$ 73,597,900	\$ 15,490,784
ENTERPRISE FUNDS							
Stormwater Management	\$ (64,680,627)	\$ 67,446,900	\$ 82,708,800	\$ (62,620,827)	\$ 113,237,300	\$ 113,237,300	(106,034,027)
Local Watershed Protection & Restoration	(68,304,882)	15,664,200	20,021,200	\$ (71,234,082)	20,652,800	20,652,800	(76,598,382)
Solid Waste	(29,451,533)	108,836,600	121,072,600	\$ (35,789,933)	135,477,000	135,477,000	(58,317,433)
TOTAL	\$ (162,437,042)	\$ 191,947,700	\$ 223,802,600	\$ (169,644,842)	\$ 269,367,100	\$ 269,367,100	\$ (240,949,842)
SPECIAL REVENUE FUNDS							
Debt Service	\$ -	\$ 239,264,600	\$ 239,264,600	\$ -	\$ 246,990,800	\$ 246,990,800	\$ -
Drug Enforcement and Education	7,661,006	720,400	950,400	7,221,105	950,400	950,400	7,011,105
Collington Center	133,974	5,000	5,000	128,974	5,000	5,000	123,974
Property Management Services	1,210,693	600,000	600,000	1,210,693	800,000	800,000	1,010,693
Domestic Violence	250,427	390,000	390,000	250,427	390,000	390,000	250,427
Economic Development Incentive	28,544,346	3,579,100	3,579,100	27,244,346	9,000,000	9,000,000	19,894,346
Housing Investment Trust Fund	4,136,532	20,815,000	8,412,400	16,539,132	15,665,900	15,665,900	13,981,132
Transportation Services Improvement	13,162,851	1,749,700	872,800	14,039,751	1,749,700	1,749,700	14,039,751
TOTAL	\$ 55,099,829	\$ 267,123,800	\$ 254,074,300	\$ 66,634,428	\$ 275,551,800	\$ 275,551,800	\$ 56,311,428
GRANT PROGRAM FUNDS							
	\$ -	\$ 294,772,300	\$ 294,772,300	\$ -	\$ 281,628,200	\$ 270,669,600	\$ -
GRAND TOTAL	\$ 543,748,070	\$ 5,084,851,800	\$ 5,112,938,300	\$ 538,793,769	\$ 5,406,718,800	\$ 5,395,760,200	\$ 441,819,969

Notes

- (1) Budgeted revenues may include the use of fund balance that causes the total numbers not to add up across.
- (2) The definition of ending balance varies depending on the type of fund.
- (3) The following definitions of budgetary fund balance are used by Prince George's County:
- (4) General Fund - Fund balances include the Charter-mandated Committed Reserve (5% of budget), the policy-required Committed-Operating Reserve (3%), and unassigned fund balance.

- (5) Internal Service Funds - The balance above represents total net assets as estimated for the Consolidated Annual Financial Report (CAFR).
- (6) Enterprise Funds - The balance shown above represents an ending cash and cash equivalents balance based on reports from the Finance Department. This balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.
- (7) Local Watershed Protection & Restoration Fund is an Enterprise Fund that was established in FY 2014.
- (8) Special Revenue Funds - The balance shown above represents fund balance as shown in the CAFR.

Revenues

The Revenues section includes the following information:

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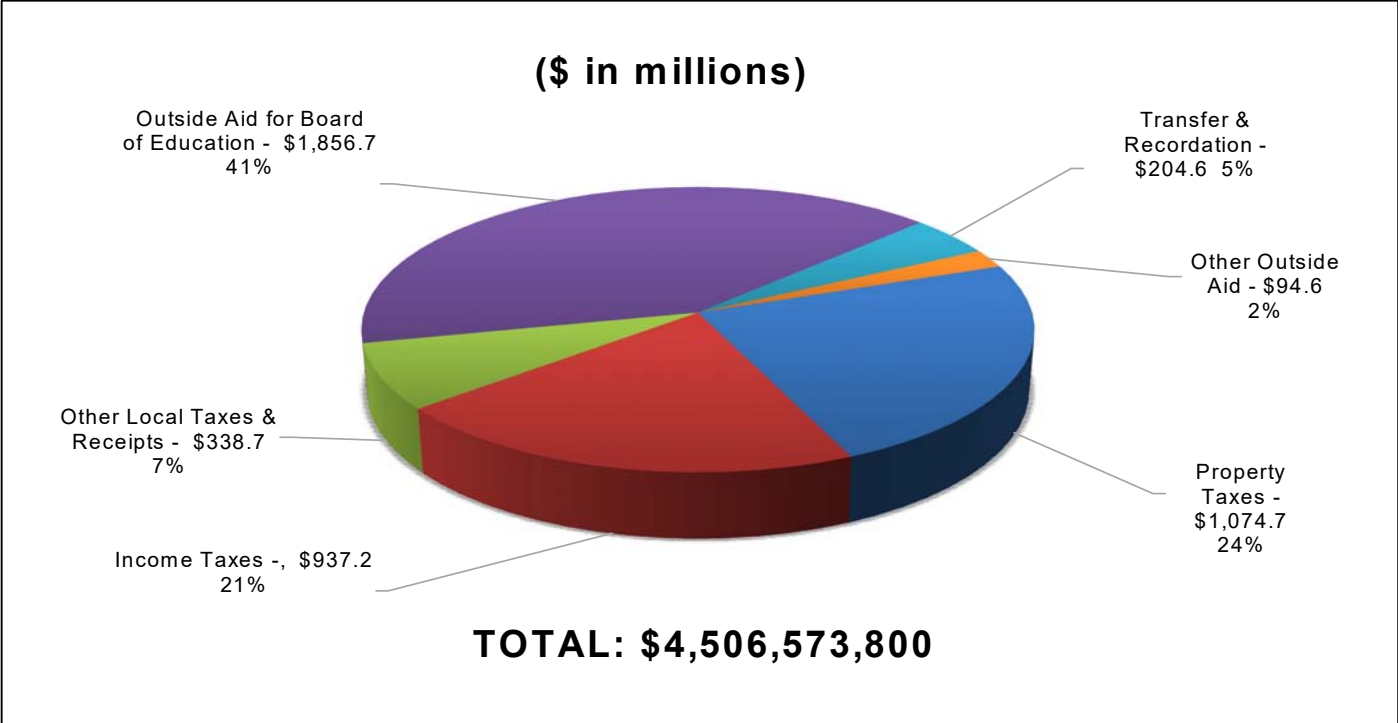
Education Revenue Detail 91

Municipal Tax Differential 93

REVENUES AT A GLANCE

General Fund Revenue Overview

- The proposed FY 2024 General Fund budget is \$4,506,573,800, an increase of \$279,938,600 or 6.6% over the FY 2023 approved budget.
- County-sourced revenues total \$2.55 billion, an increase of \$204.6 million or 8.7% above the FY 2023 approved budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$1.951 billion and increases by \$75.3 million, or 4.0% above the FY 2023 approved budget.



Internal Service Funds Revenue Overview

- The proposed FY 2024 Internal Service Fund budget is \$73,597,900, an increase of \$3.7 million or 5.2% over the FY 2023 approved budget.
- The Fleet Management Fund revenues total \$15.5 million, a decrease of -\$4,300 or -0.03% below the FY 2023 approved budget.
- The Information Technology Fund totals \$58.1 million, an increase of \$3.7 million or 6.7% over the FY 2023 budget primarily due to an increase in agency charges for technology cost allocations.

Enterprise Funds Revenue Overview

- The proposed FY 2024 Enterprise Fund budget is \$269,367,100 an increase of \$24.5 million or 10.0% over the FY 2023 budget.
- The Stormwater Management Fund revenues total \$113.2 million, an increase of \$16.0 million or 16.5% over the FY 2023 approved budget. This is primarily due to growth in property taxes and permit revenues.
- The Solid Waste Fund revenues total \$135.5 million, an increase of \$8.4 million or 6.6% above the FY 2023 approved budget due to increased residential fees, the sale of recyclables, and the repayment of prior year debt.
- The Local Watershed Protection and Restoration Fund revenues total \$20.7 million, a decrease of -\$10,200 or -0.05% below the FY 2023 approved budget.

Special Revenue Funds Revenue Overview

- The proposed FY 2024 Special Revenue Fund budget is \$275,551,800, a decrease of -\$4.0 million or -1.4% compared to the FY 2023 budget.
- The Debt Service Fund revenues total \$247.0 million, an increase of 3.0% over the FY 2023 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 is level funded relative to the FY 2023 budget.
- The Property Management Fund revenues total \$800,000 in FY 2024 and increases by \$0.2 million or 33.3% compared to the FY 2023 budget.
- The Domestic Violence Fund revenues total \$390,000 in FY 2024 and is level funded relative to the FY 2023 budget.
- The Collington Center Fund revenues total \$5,000 and is level funded relative to the FY 2023 budget.
- The Economic Development Fund revenues total \$9.0 million in FY 2024, a decrease of -\$5.0 million or -35.7% relative to the FY 2023 approved budget. A one-time increase of \$5.0 million was provided in the prior fiscal year.
- The Housing Investment Trust Fund revenues total \$15,665,900, a decrease of -\$6.4 million or -28.9% below the FY 2023 budget. Funding was supplemented by a one-time \$10.0 million State grant in FY 2023 offset by an increase in estimated recordation tax revenue. Legislation passed in 2021 dedicated the greater of \$10.0 million or 20% of the County's recordation tax per year, to this fund.
- The Transportation Services Improvement Fund revenues total \$1,749,700 in FY 2024 and remains flat relative to the FY 2023 budget. This fund is derived from the collection of the Lyft & Uber surcharge.

Grant Program Funds Overview

The proposed FY 2024 Grant Program Fund budget is \$270,669,600, an increase of \$13.0 million or 5.0% above the FY 2023 budget.

GENERAL FUND REVENUE DISCUSSION

Introduction

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

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

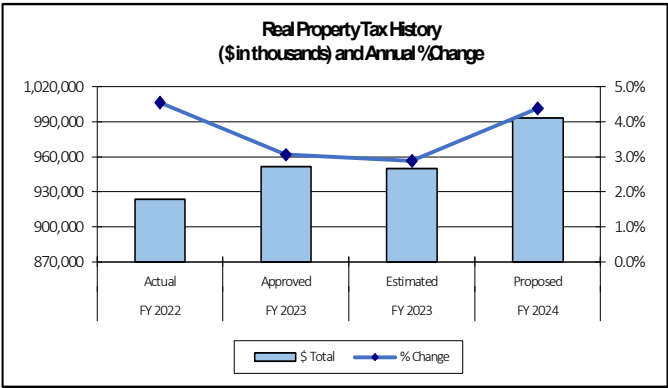
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the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

The County is subject to the Tax Reform Initiative by Marylanders (TRIM). Based on this charter provision, the General Fund County Real Property Tax rate could not exceed \$2.40 per \$100 of assessable value before FY 2002 and cannot exceed \$0.96 per \$100 of assessable value since FY 2002, when the real property assessable value was adjusted from 40% to 100% of market value. In 2012, the Maryland Senate passed Bill 848 that provides for the property tax rate to be set higher than the rate authorized under the County’s charter. Any additional revenue generated as a result of the higher property tax rate is for the sole purpose of funding the approved budget of the local school board. The Real Property Tax rate increased from \$0.96 to \$1.00 per \$100 of assessable value in FY 2016. The additional revenues

generated from the \$0.04 increase are dedicated to support the local school board.

In FY 2024, the County's Real Property Tax revenues are projected to be \$993.4 million, an increase of \$41.7 million or 4.4% over the FY 2023 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 \$11.8 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$923,407	\$951,696	\$950,041	\$993,406
\$ CHG	40,174	28,289	26,634	41,710
% CHG	4.5%	3.1%	2.9%	4.4%



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 \$40 million or 4.3% in FY 2023 over the FY 2022 budget.

The State Department of Assessments and Taxation (SDAT) projected in February 2023 that the County's real

property assessable base will grow by 4.8% in FY 2024 before the homestead tax credit cap and other deductions.

Each year, one third of each County's real property base is reassessed by the SDAT. The reassessment growth is phased in over the next three years; a decrease, however, is realized immediately. The upward reassessment experienced by the County in the previous fiscal year is expected to continue in FY 2024, with Group 2 of the County's real property base's reassessment value rising by 22.7%, 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 5% in FY 2024. According to the SDAT's estimate, this tax credit is estimated to cause a County revenue loss of approximately \$84.7 million in FY 2024.

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 2024, the County's real property tax revenue is reduced by \$33.4 million for the municipal tax differential program, compared with \$34.3 million in FY 2023. The County increased the 9-1-1 fee to fully recover the costs of the service, which removed this expense from funding by the real property tax. This resulted in a decrease in the value of the credit even though the assessable value within the municipalities grew.

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

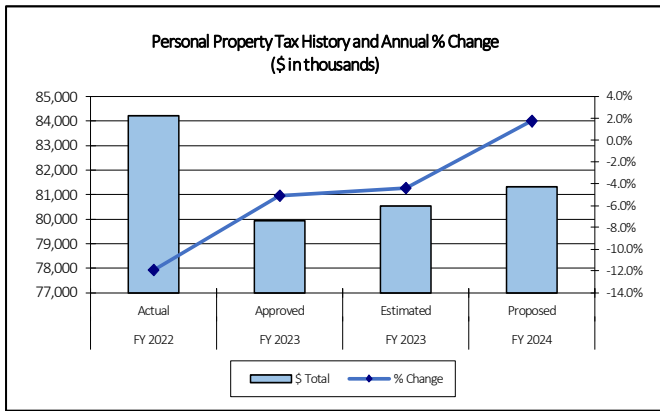
is made annually at fair market value and determined from annual reports filed with the SDAT.

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

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

The FY 2024 Personal Property Tax revenue is expected to total \$81.3 million, which is an increase of \$1.4 million or 1.7% from the FY 2023 budget, based on the assessable base provided by SDAT. The projection includes anticipated revenue of \$0.9 million from the MGM Casino at National Harbor. Excluding the additional revenue assigned to the PGCPs system, the County's personal property tax revenues are projected to increase by \$1.4 million or 1.8% in FY 2024.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$84,230	\$79,947	\$80,528	\$81,334
\$ CHG	-11,379	-4,283	-3,702	1,387
% CHG	-11.9%	-5.1%	-4.4%	1.7%



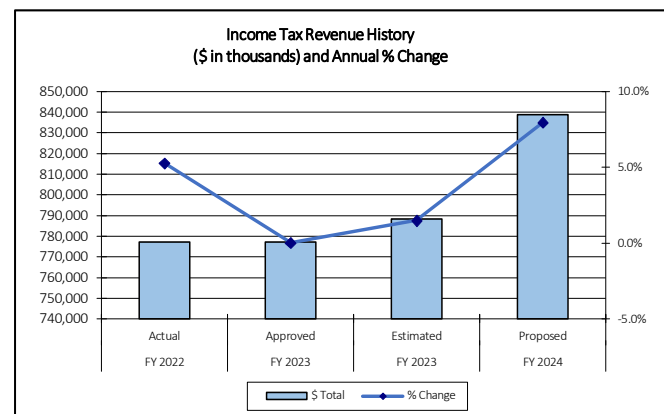
The tax base fluctuated over the last several years in part due to the effects of the pandemic on business. As with real property revenue, the loss of Personal Property Tax revenues due to the municipal tax differential program decreased slightly.

INDIVIDUAL INCOME TAXES are distributions made by the Maryland Comptroller's Office for the local tax on individual income. The State distributes the taxes to the County on a quarterly basis based on withholdings, declarations and estimated returns filed by employers and taxpayers. The State distributions are net of reserves for refunds, administrative costs, unallocated taxes (taxes for which no return has been filed) and municipal corporation shares. Municipalities receive a share of their residents' local income tax liability based on the greater of 17% of the county income taxes paid 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.

- 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 2024 income tax receipts are projected to total \$937.2 million, an increase of \$116.5 million, or 14.2% over the FY 2023 budget. Since the pandemic, federal aid programs included payments to employers and income support to individuals. Employers have also raised wages to compete for workers and to offset the effects of higher inflation. Estimated payments have been higher following federal and State tax law changes related to Pass Through Entities. Income tax revenue increased from \$738.3 million in FY 2021 to \$777.1 million in FY 2022. With the end of federal aid, revenue is expected to be flat in the current fiscal year based on year-to-date attainment.

INCOME TAXES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
TAX RECEIPTS	\$777,050	\$777,000	\$788,433	\$838,693
\$ CHG	38,701	-50	11,383	61,693
% CHG	5.2%	0.0%	1.5%	7.9%
DISPARITY GRANT	\$36,273	\$43,704	\$43,704	\$98,482
TOTAL YIELD	\$813,323	\$820,704	\$832,137	\$937,175
\$ CHG	39,031	7,381	18,814	116,472
% CHG	5.0%	0.9%	2.3%	14.2%



According to the Maryland Department of Labor, the County's unemployment rate was 3.7% in December 2022. This is higher than the statewide rate of 3.2%. Although the Federal Reserve Board has raised interest rates repeatedly since the spring of 2022 to reduce the rate of inflation, this has not resulted in higher

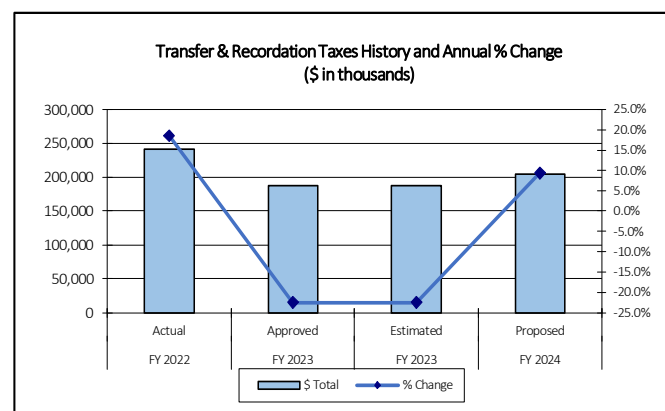
unemployment. A mild recession is forecast, possibly in FY 2024, though the shortage of labor may result in a “soft landing” for the economy. The forecast assumes that unemployment remains relatively low in the next fiscal year and that wage growth continues.

In FY 2023, the State aid to the County under the Income Disparity Grant is projected to be \$98.5 million, an increase of \$54.8 million or 125.3% from the FY 2023 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the statewide average. The FY 2024 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2021 income and population data. The grant amount increased above expectations based on revised Net Taxable Income data released by the Comptroller in January 2023. It is likely that growth in capital gains increased the disparity in County wealth and resulted in a higher distribution for FY 2024.

TRANSFER AND RECORDATION TAXES are projected to increase relative to the FY 2023 budget, to \$204.6 million. Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collected and local housing market activity. The variables influencing Transfer and Recordation Taxes include:

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

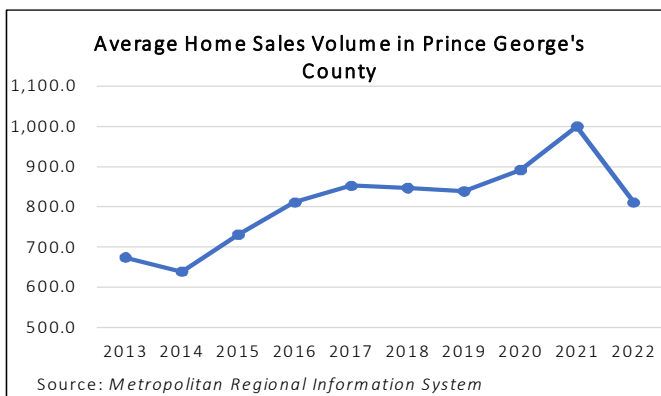
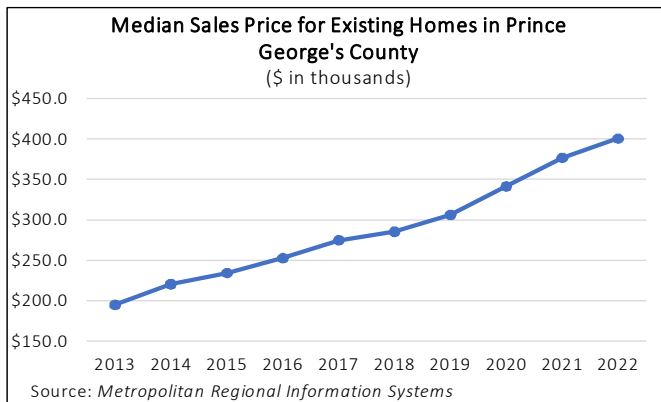
TRANSFER AND RECORDATION TAXES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$241,633	\$187,200	\$187,200	\$204,571
\$ CHG	37,710	-54,433	-54,433	17,371
% CHG	18.5%	-22.5%	-22.5%	9.3%



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 2024. In FY 2024, transfer taxes are projected to total \$152.1 million, an increase of \$8.1 million or 5.7% from the FY 2023 budget. Although home sales fell 20% since mortgage rates have increased, the median sale price has remained at \$400,000. Home values are expected to continue to increase because of the low inventory of homes for sale and because construction inflation continues to increase at high levels.

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 2024, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax. CB-4-2021 dedicates the greater of \$10.0 million or 20% of recordation taxes to the Housing Investment Trust Fund. Net recordation revenue to the General Fund is projected to grow by \$9.2 million or 21.4% because FY 2023 revenue was underestimated based on year-to-date attainment. This accounts for an

allocation of \$13.1 million to the Housing Investment Trust Fund.



Due to the foreclosure moratorium that was put into place during the COVID-19 pandemic, there were no foreclosures reported from the second quarter of calendar year 2020 through the fourth quarter of calendar year 2021. In calendar year 2022, a total of 1,621 foreclosures occurred in the County, a decrease of 67.2% from the same period in calendar year 2019 (the last full year of data). Despite the decline, the County continues to account for 21% of the statewide total.

Prince George's County Foreclosure Trend				
	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
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%
Q1 2022	299	-65.6%	-78.8%	17.7%
Q2 2022	400	33.8%	-62.9%	27.9%
Q3 2022	520	30.0%	-47.1%	21.3%
Q4 2022	402	-22.7%	-53.8%	18.5%

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 2024, the total revenue from Other Local Taxes is expected to grow by \$7.4 million or 6.7%% above the FY 2023 budget, primarily due to rebounding Hotel/Motel taxes and Admissions & Amusement taxes. Both taxes experienced large declines during the pandemic. The economy has largely re-opened and revenue from both sources is tracking higher in the current fiscal year than what was originally projected in the Approved FY 2022 budget. Telecommunication taxes have been steadily declining for several years as many consumers continue to use texts and data, which is not taxed, instead of phone calls which are taxed.

OTHER LOCAL TAXES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$113,134	\$109,726	\$109,726	\$117,110
\$ CHG	11,556	-3,408	-3,408	7,384
% CHG	11.4%	-3.0%	-3.0%	6.7%

Energy Tax receipts comprises about two-thirds of the total FY 2023 Local Tax revenue. This revenue is projected to increase by 8.8% in FY 2024. Rising energy costs may be offset by decreased demand. Among the different energy tax components, 80% of the tax receipts are from the sale of electricity and approximately 18% of the receipts are from the sale of natural gas. Actual FY 2021 revenue was lower than projected due to the effects of the pandemic on business closures. Current

year revenue appears on track with the approved budget.

ENERGY TAXES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$74,897	\$73,868	\$73,868	\$80,346
\$ CHG	1,565	-1,029	-1,029	6,477
% CHG	2.1%	-1.4%	-1.4%	8.8%

The Energy Tax unit rates for the proposed budget are determined by the total consumption and sales of the calendar year two years prior to that fiscal year. For example, the FY 2024 rates are based upon calendar year 2022 data. The formula divides total calendar year 2022 sales (by type of energy used) by total 2022 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2024 unit charge per kilowatt hour, thermal, gallon or another unit. The FY 2024 rates compared to FY 2023 are shown here:

ENERGY TAX COMPONENTS			
	FY 2023 Rates	FY 2024 Rates	% Change
Electricity (KWH)	0.010728	0.011492	7.1%
Natural Gas (Therm)	0.070238	0.086519	23.2%
Fuel Oil (Gal.)	0.240382	0.351653	46.3%
Propane (Gal)	0.161182	0.203026	26.0%

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

The law exempts energy tax payments for federal, State and local governments and provides a refund for certain qualifying residents based on income, age and other criteria. The entire Energy Tax is earmarked for the Board of Education.

TELECOMMUNICATIONS TAXES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$13,422	\$12,150	\$12,150	\$12,150
\$ CHG	-1,423	-1,272	-1,272	0
% CHG	-9.6%	-9.5%	-9.5%	0.0%

Another major revenue item is the **Telecommunications Tax**, which represents 10.0% of the FY 2024 revenues generated by "Other Local Taxes." The telecommunication tax revenue has been declining for years due to a market shift in consumer communication preferences away from phone calls. In FY 2016, the telecommunications tax rate was increased to 9% on the gross receipts for telecommunication service in the County. The FY 2024 proposed budget assumes level funding relative to the FY 2023 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.

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 2024, **Hotel/Motel Taxes** are expected to grow by \$0.6 million over the FY 2023 budget, as the hospitality industry continues to recover from pre-pandemic levels. The FY 2024 proposed budget assumes \$1.3 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%. Municipalities will receive 50% of the revenue received from hotels located within their corporate limits.

HOTEL/MOTEL (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$9,158	\$8,772	\$8,772	\$9,341
\$ CHG	3,129	-386	-386	569
% CHG	51.9%	-4.2%	-4.2%	6.5%

Admissions and Amusement Taxes are projected to increase by \$0.2 million over the FY 2023 budget. The growth aligns the proposed budget more closely to the FY 2022 actual attainment. The FY 2024 proposed budget includes anticipated collections of \$1.6 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 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$11,965	\$11,500	\$11,500	\$11,730
\$ CHG	8,341	-465	-465	230
% CHG	230.2%	-3.9%	-3.9%	2.0%

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 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$8,496	\$7,987	\$8,161	\$9,659
\$ CHG	874	-510	-336	1,672
% CHG	11.5%	-6.0%	-4.0%	20.9%

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. From 2009 until 2018 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 the Acts of Maryland of 2018 increased the local share to 13.5% for FY 2020 through FY 2024. The percentage share was again modified by Chapter 240 of the Acts of Maryland of 2022 (HB 1187), which increased the local share to 17.2% in FY 2023, 20% in FY 2024, 21% for FY 2025 and 22% for FY 2026 and FY 2027. It then will decrease to 20% of highway user revenues in FY 2028 and beyond. In the proposed FY 2024 budget, Highway User Revenues are projected at \$8.7 million, which is \$1.4 million above the FY 2023 budget. This is based on the amount in the Governor's FY 2024 Allowance. Highway user revenues are restricted State monies and can only be used to construct or maintain roads, including the payment of road debt.

LICENSES AND PERMITS include revenue derived from several licenses and permits issued for regulatory purposes. They include Building Permits, Street Use Permits, Business Licenses, Liquor Licenses and Permits (authorized by the State), Animal Licenses, Health Permits and various other permits. This category also reflects video lottery terminal and table game revenues generated from the MGM at National Harbor facility.

LICENSES AND PERMITS (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$76,452	\$72,382	\$79,004	\$78,337
\$ CHG	18,155	-4,070	2,553	5,955
% CHG	31.1%	-5.3%	3.3%	8.2%

License and permit revenue increases by \$6.0 million primarily due mainly to the performance of gaming revenue and revenue from Building and Grading Permits. There are also small increases of \$0.5 million in liquor license revenue. \$0.4 million from Health Permits and \$0.1 million from Street Use Permits. These are offset by a decrease of -\$1.1 million from Business Licenses based on FY 2022 actual performance.

Gaming Revenues are expected to increase by 10.4% over the FY 2023 budget as table game activity has continued to perform at high levels. The FY 2024 budget

GAMING REVENUES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
VIDEO LOTTERY TERMINAL	\$16,506	\$16,303	\$16,475	\$16,704
\$ CHG	11,528	-202	-31	401
% CHG	231.6%	-1.2%	-0.2%	2.5%
TABLE GAMES	\$17,521	\$16,435	\$20,885	\$19,452
\$ CHG	2,239	-1,087	3,364	3,017
% CHG	14.7%	-6.2%	19.2%	18.4%
TOTAL YIELD	\$34,027	\$32,738	\$37,360	\$36,156
\$ CHG	13,767	-1,289	3,333	3,418
% CHG	68.0%	-3.8%	9.8%	10.4%

includes \$19.5 million of table games revenues to be generated from the MGM Casino at National Harbor. This is an increase of \$3.0 million, or 18.4% over FY 2023. Video Lottery Terminal (VLT) revenue is estimated at \$16.7 million, an increase of \$0.4 million over FY 2023. In accordance with State law, 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are restricted to improvements in the immediate proximity of the MGM Casino.

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

USE OF MONEY AND PROPERTY				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	-\$1,649	\$3,052	\$2,800	\$2,929
\$ CHG	-4,970	4,701	4,449	-123
% CHG	-149.6%	-285.1%	-269.8%	-4.0%

In FY 2024, receipts from Use of Money and Property will total \$2.9 million, a decrease of -\$0.1 million from the FY 2023 budget. Property rental income is the largest component of this category. It grows by \$0.1 million, or 2.0% in the proposed budget. Interest income is offset by required accounting adjustments.

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 fees allocated to the 9-1-1 emergency system costs, emergency transportation fee, and contractual police service fees for additional police services for events and entities.

CHARGES FOR SERVICES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$59,646	\$68,791	\$64,718	\$69,684
\$ CHG	12,902	9,145	5,071	893
% CHG	27.6%	15.3%	8.5%	1.3%

In FY 2024, Charges for Services are expected to grow by \$0.9 million or 1.3% compared to the FY 2023 budget. The increase is primarily related to annualization of the 9-1-1 fee increase (\$1.7 million) Sheriff's charges (\$1.0 million), and other service charges (\$1.2 million) offset by lower estimates for Health charges and Cable Franchise Fees based on actual FY 2022 revenue.

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

Intergovernmental Revenues are anticipated to decrease by -\$2.8 million, -7.2% below the FY 2023 budget. The Police Aid Grant is projected to decrease by -\$3.2 million, or -19.8%. A one-time enhancement of funds was included in the FY 2023 budget. The new Governor has chosen to include the same amount in the FY 2024 State Allowance. However, it is not clear if the FY 2024 funds are required to be partly allocated to municipal governments which is the case with the base formula funding. In the absence of additional information, it is assumed that the County will not receive the full enhancement. Formula aid for the health department

grows by \$0.9 million, or 11.2% due to legislation which increased the amount of revenue to County governments. Aid decreases by -\$0.6 million from a one-time grant for small businesses impacted by construction of the Purple Line. The County will continue to receive \$9.6 million for a Teacher Retirement Supplemental Grant from the State to partially offset the impact of the cost sharing of teachers’ pension costs that started in FY 2013.

INTERGOVERNMENTAL REVENUES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$34,900	\$39,321	\$39,223	\$36,475
\$ CHG	-5,099	4,421	4,323	-2,846
% CHG	-12.7%	12.7%	12.4%	-7.2%

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 camera programs.

MISCELLANEOUS RECEIPTS				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$9,472	\$9,800	\$10,000	\$9,574
\$ CHG	-1,174	328	528	-226
% CHG	-11.0%	3.5%	5.6%	-2.3%

Total miscellaneous receipts are projected to decrease by -\$0.2 million or -2.3% in FY 2024 below the FY 2023 budget. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program phased-in the installation of 72 speed cameras. The ASE program is estimated to provide \$3.5 million in net revenue in FY 2024, a decrease of -14.6% below the FY 2023 budget. The revenues generated from red light camera program and other fine revenue is expected to be \$4.5 million a 7.1% increase relative to the FY 2023 budget. Both revenue estimates are based on year-to-date trends in the current fiscal year. Over the long-term,

driver behavior has changed, as reflected in a continuing decline in revenue from year-to-year. Administrative expenses are paid from this revenue.

OTHER FINANCING SOURCES include the use of fund balance and transfers-in from other County funds. The FY 2024 budget is supported by \$14,961,200 in fund balance. This revenue is supporting various capital projects including the Suitland Manor project (\$314,000), Glenarden Apartments (\$686,000) and the new Office of Information Technology CIP project (\$3,000,000). Another \$3,954,800 represents debt service payments to support the University of Maryland Medical System which end in FY 2025. Additionally, \$6,000,000 is

OTHER FINANCING SOURCES				
(\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$0	\$0	\$0	\$14,961
\$ CHG	0	0	0	14,961
% CHG	NA	NA	NA	NA

allocated to support two local and small business programs. Lastly, funding totaling \$950,000 is used for the purchase of body worn cameras for public safety officials and \$56,400 is provided to the Economic Development Corporation for the replacement of the County’s trade show booth.

In FY 2023 the County is maintaining the Charter mandated 5% (committed) reserve and the fiscal policy required 2% (committed) reserve. For FY 2024 the Charter mandated reserve remains at 5%, but the fiscal policy reserve is being increased to 3% in accordance with the recommendations of the Spending Affordability Committee.

BOARD OF EDUCATION SOURCES are expected to increase by \$73.5 million or 4.1% in FY 2024 from the FY 2023 budget. State aid, which is the major source of outside aid to the Board of Education, is \$181.4 million over the FY 2024 budget. Federal aid totals \$231.7 million and is projected at -\$71.9 million below the FY

2023 budget. The Board's own sources and use of fund balance account for the remaining difference.

BOARD OF EDUCATION SOURCES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$1,516,313	\$1,783,214	\$1,812,692	\$1,856,725
\$ CHG	98,045	266,901	296,379	73,512
% CHG	6.9%	17.6%	19.5%	4.1%

COMMUNITY COLLEGE SOURCES are projected to increase by \$2.2 million or 2.6% over the FY 2023 budget. The revenue mostly comes from State aid, which grows by \$2.6 million in FY 2024 mainly because the State budget provides an increase to four-year public colleges and universities. The State Aid for Community Colleges formula is based on a percentage of funding for those institutions. Tuition and fees revenues are projected to grow by \$1.7 million, or 4.7%. The College is expected to receive \$0.7 million from project charges from the M-NCPPC in FY 2024, unchanged from the FY 2023 budget. The FY 2024 proposed budget also assumes a -\$2.7 million reduction in the use of fund balance of the College.

COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$76,639	\$82,887	\$73,184	\$85,080
\$ CHG	6,437	6,247	-3,456	2,193
% CHG	9.2%	8.2%	-4.5%	2.6%

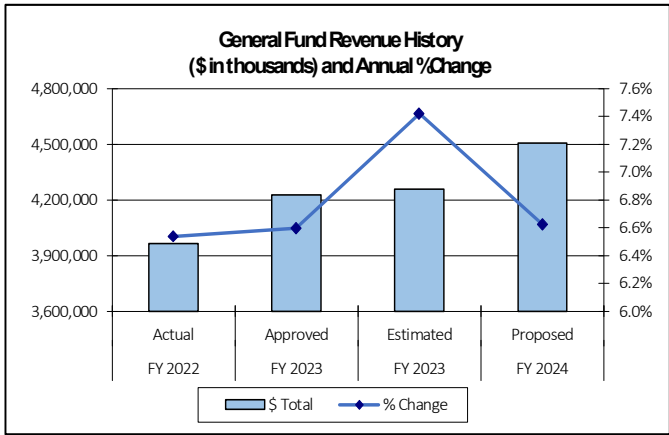
LIBRARY SOURCES in the FY 2024 proposed budget are projected to decrease by -\$0.4 million below the FY 2023 budget. The majority of this is due to decreased reliance on fund balance. State aid for the library is projected to

increase by approximately \$24,000 based on the State formula which provides funding on a per capita basis.

LIBRARY SOURCES (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
YIELD	\$9,151	\$9,930	\$9,930	\$9,554
\$ CHG	999	779	779	-376
% CHG	12.3%	8.5%	8.5%	-3.8%

SUMMARY: In FY 2024, the County's General Fund revenues total \$4.5 billion, a projected increase of \$279.9 million or 6.6% over the FY 2023 budget. The increase is primarily due to expected growth in income, property, transfer and recordation, other local, and State shared taxes, as well as outside aid for the Board of Education and Community College, and licenses, permits, and charges for services. These increases are offset by a decrease in use of money and property, intergovernmental revenue, and miscellaneous revenue.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2022 ACTUAL	FY 2023 APPROVED	FY 2023 ESTIMATED	FY 2024 PROPOSED
COUNTY SOURCE	\$2,363,046	\$2,350,605	\$2,363,537	\$2,555,215
\$ CHG	137,782	-12,441	491	204,610
% CHG	6.2%	-0.5%	0.0%	8.7%
OUTSIDE AID	\$1,602,103	\$1,876,030	\$1,895,806	\$1,951,359
\$ CHG	105,481	273,927	293,702	75,329
% CHG	7.0%	17.1%	18.3%	4.0%
TOTAL YIELD	\$3,965,149	\$4,226,635	\$4,259,343	\$4,506,574
\$ CHG	243,263	261,486	294,193	279,939
% CHG	6.5%	6.6%	7.4%	6.6%



County-sourced revenue is estimated to grow by 8.7% in FY 2024. Although the budget is balanced on \$15.0 million in fund balance, most of that amount is for one-time spending, and at the same time the County is increasing the policy-required reserve to 3% of General Fund spending. This complies with the recommendation of the Spending Affordability Committee and better positions the County’s finances for the next economic downturn. The proposed budget also maintains the required 5% reserve and increases the administrative reserve to 3%.

ASSESSABLE BASE

Real and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2023	PERSONAL PROPERTY 2023	TOTAL BASE 2023	REAL PROPERTY 2024	PERSONAL PROPERTY 2024	TOTAL BASE 2024
Berwyn Heights	\$ 350.42	\$ 16.78	\$ 367.20	\$ 370.20	\$ 17.78	\$ 387.98
Bladensburg	526.00	23.72	549.72	541.66	27.57	569.23
Bowie	7,553.16	135.66	7,688.82	7,917.82	144.17	8,061.99
Brentwood	316.74	4.39	321.14	334.96	5.06	340.02
Capitol Heights	337.55	18.81	356.36	354.05	19.18	373.22
Cheverly	689.12	18.54	707.66	722.21	17.32	739.53
College Park	3,309.15	97.25	3,406.40	3,454.82	92.89	3,547.71
Colmar Manor	111.50	1.98	113.48	116.78	2.46	119.24
Cottage City	117.15	4.18	121.33	122.97	4.37	127.34
District Heights	423.34	8.05	431.39	440.86	8.05	448.91
Eagle Harbor	10.33	0.20	10.53	11.01	0.20	11.22
Edmonston	183.10	6.93	190.03	193.94	7.23	201.17
Fairmount Heights	129.30	1.78	131.08	137.72	1.88	139.59
Forest Heights	209.01	4.14	213.15	226.02	4.36	230.38
Glenarden	610.78	11.01	621.78	619.71	10.83	630.54
Greenbelt	2,456.09	61.06	2,517.14	2,556.06	73.75	2,629.81
Hyattsville	2,352.27	112.37	2,464.64	2,466.81	95.01	2,561.82
Landover Hills	177.97	3.50	181.47	186.92	3.79	190.71
Laurel	3,572.97	82.79	3,655.76	3,742.25	90.89	3,833.15
Morningside	110.23	2.33	112.56	115.22	2.29	117.51
Mount Rainier	550.88	6.42	557.30	579.89	6.76	586.65
New Carrollton	895.72	15.79	911.51	935.39	17.34	952.72
North Brentwood	61.99	0.84	62.84	63.46	0.97	64.43
Riverdale Park	870.80	31.83	902.63	908.30	24.17	932.47
Seat Pleasant	347.09	7.57	354.67	363.84	7.86	371.70
University Park	385.24	2.54	387.78	403.99	2.70	406.69
Upper Marlboro	107.15	33.03	140.17	112.13	34.51	146.64
SubTotal	\$ 26,765.04	\$ 713.50	\$ 27,478.54	\$ 27,998.99	\$ 723.38	\$ 28,722.36
Unincorporated Area	\$ 74,190.28	\$ 2,514.38	\$ 76,704.66	\$ 77,793.33	\$ 2,824.28	\$ 80,617.61
TOTAL COUNTY WIDE	\$ 100,955.32	\$ 3,227.88	\$ 104,183.20	\$ 105,792.32	\$ 3,547.66	\$ 109,339.98

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 2024, the cap is set at 5%. This limitation is a charter mandated computation passed by the voters in November 1994 and is permitted by the Tax Property Article, Section 9-105 of the Annotated Code of Maryland.

Chapter 80 of the Acts of Maryland of 2000, (Senate Bill 626) provided that beginning in tax year 2001, property tax rates shall be applied to 100%, instead of 40%, of the value of real property, and that the real property tax rate be adjusted to make the impact revenue neutral. The bill also stipulated that any limit on a local real property tax rate in a local law or charter provision shall be constructed to mean a rate equal to 40% times the rate stated in the local law or charter provision. As a result, the nominal real property rate of the County was adjusted to \$0.96/\$100 of assessed value in FY 2002. Chapter 6 of the Acts of Maryland of 2012, (Senate Bill 848) provided, under certain circumstances, for the property tax rate to be set higher than the rate authorized under the County's charter. Additional revenue as a result of the increase in the property tax rate is for the sole purpose of funding the budget of the local school board. The proposed FY 2024 Budget sets the County's nominal real property rate at \$1.00/\$100 of assessed value.

FY 2024 PROPERTY TAX YIELD CALCULATION

	FY 2024 Tax Base	FY 2024 Tax Yield
REAL PROPERTY BASE (July 1, 2023)	\$ 105,792,319,934	
Adjustments	305,000,000	
TOTAL REAL PROPERTY BASE (FY 2024)	\$ 106,097,319,934	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$1,060,973,199
PERSONAL PROPERTY BASE (July 1, 2023)	\$ 3,547,657,670	
Adjustments	-	
TOTAL PERSONAL PROPERTY BASE (FY 2024)	\$ 3,547,657,670	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$88,691,442
TOTAL PROPERTY BASE (FY 2024)		\$1,149,664,641
Less: Collection Allowance		(7,279,613)
Municipal Tax Differential		35,548,759
Other Adjustments		(103,194,087)
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$1,074,739,700
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 of the Acts of Maryland of 2000 (Senate Bill 626), the real property tax rate was adjusted to reflect the conversion to full value assessments of real property, effective October 1, 2000. Starting from February 2001, personal property has been excluded from the constant yield tax rate as reported by the State Department of Assessments and Taxation. The personal property tax rate shall be no more than 2.5 times the rate on real property.

LOCATION	Approved 2023 CONSTANT YIELD			Proposed 2024 CONSTANT YIELD		
	TAX RATE	TAX RATE	OVER (UNDER)	TAX RATE	TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8620	\$ 0.8049	\$ 0.0571	\$0.8730	\$0.8160	\$0.0570
Bladensburg	0.8630	0.8293	0.0337	0.8810	0.8380	0.0430
Bowie	0.8540	0.8104	0.0436	0.8640	0.8147	0.0493
Brentwood	0.9180	0.8604	0.0576	0.9270	0.8681	0.0589
Capitol Heights	0.8680	0.8173	0.0507	0.8800	0.8275	0.0525
Cheverly	0.8670	0.8169	0.0501	0.8870	0.8273	0.0597
College Park	0.9640	0.9233	0.0407	0.9630	0.9262	0.0368
Colmar Manor	0.8770	0.8283	0.0487	0.8980	0.8373	0.0607
Cottage City	0.9090	0.8593	0.0497	0.9180	0.8660	0.0520
District Heights	0.8630	0.8239	0.0391	0.8800	0.8287	0.0513
Eagle Harbor	0.9980	0.9157	0.0823	0.9990	0.9360	0.0630
Edmonston	0.9010	0.8447	0.0563	0.9120	0.8507	0.0613
Fairmount Heights	0.9320	0.8595	0.0725	0.9350	0.8750	0.0600
Forest Heights	0.8900	0.8192	0.0708	0.9000	0.8230	0.0770
Glenarden	0.8900	0.8497	0.0403	0.8880	0.8772	0.0108
Greenbelt	0.8560	0.7974	0.0586	0.8680	0.8225	0.0455
Hyattsville	0.8510	0.7939	0.0571	0.8630	0.8115	0.0515
Landover Hills	0.9120	0.8759	0.0361	0.9150	0.8340	0.0810
Laurel	0.8270	0.7794	0.0476	0.8440	0.7896	0.0544
Morningside	0.9160	0.8777	0.0383	0.9180	0.8763	0.0417
Mount Rainier	0.8620	0.7982	0.0638	0.8700	0.8189	0.0511
New Carrollton	0.8670	0.8243	0.0427	0.8740	0.8302	0.0438
North Brentwood	0.9960	0.9702	0.0258	0.9960	0.9729	0.0231
Riverdale Park	0.8850	0.8745	0.0105	0.8880	0.8485	0.0395
Seat Pleasant	0.8760	0.8356	0.0404	0.8800	0.8357	0.0443
University Park	0.8660	0.8150	0.0510	0.8740	0.8258	0.0482
Upper Marlboro	0.9430	0.8901	0.0529	0.9340	0.9011	0.0329
Unincorporated Area	1.0000	0.9584	0.0416	1.0000	0.9537	0.0463

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 2022 Budget	FY 2023 Budget	FY 2024 Proposed
Board of Education	Energy Tax	\$ 72,420,000	\$ 73,868,400	\$ 80,345,800
	Personal Property Tax	2,923,700	3,227,900	3,253,300
	Real Property Tax	36,504,000	38,067,800	39,736,300
	State & Federal Aid/Board Sources	1,526,285,100	1,783,213,700	1,856,725,400
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Telecommunications Tax	13,365,000	12,150,000	10,813,500
	Transfer Tax	123,420,000	144,000,000	152,139,900
	Total Board of Education	\$ 1,784,546,500	\$ 2,064,156,500	\$ 2,152,642,900
Board of Elections	Sale of Voter Material	\$ 2,400	\$ 1,439	\$ 4,500
	Total Board of Elections	\$ 2,400	\$ 1,439	\$ 4,500
Board of License Commissioners	Liquor Licenses	\$ 2,250,900	\$ 3,000,000	\$ 3,517,000
	Total Board of License Commissioners	\$ 2,250,900	\$ 3,000,000	\$ 3,517,000
Circuit Court	Bail Bondsman	\$ 349,400	90,851	112,500
	Circuit Court Marriage Certificate	18,000	7,100	8,700
	Court Appearance Fees	133,000	112,100	120,000
	Jury Fees Reimbursement	334,300	77,300	534,000
	Miscellaneous	16,800	11,600	-
	Total Circuit Court	\$ 851,500	\$ 298,951	\$ 775,200
Community College	State Aid/Tuition/Other Revenues	\$ 81,468,600	\$ 82,886,500	\$ 85,079,800
	Total Community College	\$ 81,468,600	\$ 82,886,500	\$ 85,079,800
County Council	Zoning Fees - Board of Appeals	\$ 64,200	\$ 15,900	\$ 29,000
	Total County Council	\$ 64,200	\$ 15,900	\$ 29,000
Department of Corrections	Charges for Services - Community Service Program fees	\$ 77,910	\$ 79,470	\$ 160,000
	Total Corrections	\$ 77,910	\$ 79,470	\$ 160,000
Department of the Environment	Animal Licenses	\$ 94,100	\$ 100,000	\$ 100,000
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment	\$ 249,400	\$ 255,300	\$ 255,300
Department of Housing and Community Development	Housing Investment Trust Fund	\$ -	\$ 10,800,000	\$ 13,107,900
	Redevelopment Division (M-NCPPC)	544,000	544,000	544,000
	Total Housing and Community Development	\$ 544,000	\$ 11,344,000	\$ 13,651,900

(continued)

Agency/Department	Revenue Description	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 23,251,872	\$ 22,540,000	\$ 25,500,000
	Business Licenses (Apt., SF & MF Rental)	3,874,967	3,952,499	3,195,000
	Business Licenses (Other)	927,809	946,373	1,192,500
	Enforcement (M-NCPPC)	1,537,100	1,537,099	1,537,099
	Permitting and Licensing/Inspections (M-NCPPC)	376,200	376,200	376,200
	Short Term Rental	44,300	64,700	50,000
	Street Use Permits	4,974,300	5,073,800	5,175,300
	Total Permitting, Inspections, and Enforcement	\$ 34,986,548	\$ 34,490,671	\$ 37,026,099
Department of Public Works and Transportation	Office of Engineering and Project Management (M-NCPPC)	\$ 205,600	\$ 205,600	\$ 205,600
	Total Public Works	\$ 205,600	\$ 205,600	\$ 205,600
Department of Social Services	State DHR DSS Grant	\$ 100,000	\$ 100,000	\$ 100,000
	Total Social Services	\$ 100,000	\$ 100,000	\$ 100,000
Fire/EMS Department	Contractual Fire Services	\$ 400,000	\$ 140,100	\$ 683,000
	Fees for Emergency Transportation & Related Services (General)	9,910,382	19,288,360	19,481,244
	Fees for Emergency Transportation & Related Services (Volunteer)	5,647,518	10,991,640	11,101,556
	Miscellaneous Sales	5,000	2,300	
	Speed Cameras	1,239,300	1,107,000	945,000
	Total Fire	\$ 17,202,200	\$ 31,529,400	\$ 32,210,800
Health Department	Health Fees	\$ 4,719,900	\$ 4,814,300	\$ 2,000,000
	Health Permits	3,021,700	1,900,000	2,288,900
	State Health Grant	6,885,700	8,217,300	9,139,200
	Total Health	\$ 14,627,300	\$ 14,931,600	\$ 13,428,100
Memorial Library	State Aid/Fines	\$ 9,331,800	\$ 9,930,200	\$ 8,553,800
	Total Library	\$ 9,331,800	\$ 9,930,200	\$ 8,553,800
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 250,400	\$ 250,400	\$ 250,400
	Hotel Tax - Conference & Visitors Bureau	350,000	438,600	586,500
	Public Safety Surcharge	21,597	1,530,495	-
	Total Non-Departmental	\$ 621,997	\$ 2,219,495	\$ 836,900
Office of Central Services	Property Rental	\$ 170,600	\$ 2,500,000	\$ 2,550,000
	Total Central Services	\$ 170,600	\$ 2,500,000	\$ 2,550,000
Office of Finance	Tax Collection (M-NCPPC)	\$ 34,400	\$ 34,400	\$ 34,400
	Telecommunications Tax	135,000	121,500	121,500
	Total Finance	\$ 169,400	\$ 155,900	\$ 155,900

REVENUES

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed
Office of Homeland Security	911 Fees	\$ 14,378,200	\$ 16,500,000	\$ 18,180,000
	Total Office of Homeland Security	\$ 14,378,200	\$ 16,500,000	\$ 18,180,000
Office of Information Technology	Geographic Information Systems (M-NCPPC)	\$ 340,500	\$ 340,500	\$ 340,500
	Total Information Technology	\$ 340,500	\$ 340,500	\$ 340,500
Office of the Sheriff	Circuit Court & District Court	\$ 203,100	\$ 530,400	340,000
	Evictions Revenue	2,540,500	41,200	1,300,000
	Miscellaneous Fees	288,000	428,400	360,000
	Total Sheriff	\$ 3,031,600	\$ 1,000,000	\$ 2,000,000
Police Department	Contractual Police Services	2,069,400	1,162,000	700,000
	Speed Cameras	3,350,700	2,993,000	2,555,000
	State Police Aid Grant	11,437,000	15,897,400	12,742,400
	Total Police	\$ 16,857,100	\$ 20,052,400	\$ 15,997,400
People Zoning Counsel	People Zoning Counsel (M-NCPPC)	\$ 250,000	\$ 250,000	\$ 250,000
	Total People Zoning Counsel	\$ 250,000	\$ 250,000	\$ 250,000
Sub-total		\$ 1,982,328,255	\$ 2,296,243,826	\$ 2,387,950,699
Debt	Highway User Revenues	\$ 6,654,200	\$ 7,186,500	\$ 8,658,500
	Total Debt	\$ 6,654,200	\$ 7,186,500	\$ 8,658,500
Total		\$ 1,988,982,455	\$ 2,303,430,326	\$ 2,396,609,199

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

	FY2022 Actual	FY2023 Budget	FY2023 Estimate	FY 2024 Proposed	Change FY23 - FY24
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 10,972,000	\$ 11,170,600	\$ 11,170,600	\$ 11,369,200	1.8%
Real Property Tax - Education (\$0.04 per \$100)	457,200	465,500	465,500	473,800	1.8%
Personal Property Tax - Non-Education (\$2.40 per \$100)	818,500	818,500	863,800	878,500	7.3%
Personal Property Tax - Education (\$0.10 per \$100)	100	100	36,000	36,600	36500.0%
Admissions and Amusement Taxes (10%)	1,809,820	1,600,000	1,600,000	1,600,000	0.0%
Hotel Taxes (7%)	1,334,239	900,000	1,311,500	1,300,000	44.4%
Video Lottery Terminal (VLT) Revenues (5.5%)	16,505,612	16,303,300	16,474,800	16,704,200	2.5%
Table Game Revenues (5%)	17,521,211	16,434,600	20,885,400	19,451,900	18.4%
Use of Fund Balance - VLT	-	-	-	-	0.0%
Total Sources	\$ 49,418,682	\$ 47,692,600	\$ 52,807,600	\$ 51,814,200	8.6%

USES

Video Lottery Terminal (VLT) Uses

Non-Departmental - Grants and Transfers

Maryland 210 Improvements	\$ 6,602,245	\$ 6,521,300	\$ 6,589,900	\$ 6,681,700	2.5%
Employ Prince George's Inc.	437,700	637,700	637,700	637,700	0.0%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	200,000	200,000	200,000	200,000	0.0%
Community Impact Grants - Local Development Council	980,000	850,000	850,000	850,000	0.0%
Community Impact Grants - Designated Grantees	-	-	595,000	250,000	100.0%
Grant to support community 2.5 miles northeast of VLT Facility	-	125,000	125,000	125,000	0.0%
Town of Forest Heights - Sanitation and Beautification and Youth and Community Development Division projects	-	-	875,000	-	0.0%
Revenue Authority - Automated Speed Enforcement Cameras (3)	-	-	-	144,000	0.0%
Board of Education - Transfers to the Capital Improvement Program	2,854,100	3,400,600	-	-	-100.0%
Subtotal	\$ 11,074,045	\$ 11,734,600	\$ 9,872,600	\$ 8,888,400	-24.3%

Non-Departmental - Other

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

Public Safety

Police - Officers at Police District 7	\$ 855,500	\$ 969,000	\$ 969,000	\$ 969,000	0.0%
Police - Office of Community First	-	-	-	250,000	0.0%
Fire/EMS - Fire/EMS staff dedicated to facilities in the immediate proximity of the VLT facility	767,700	767,700	767,700	767,700	0.0%
Subtotal	\$ 1,623,200	\$ 1,736,700	\$ 1,736,700	\$ 1,986,700	1.8%

Board of Education

Board of Education - Crossland HS program	\$ 2,379,600	\$ 2,432,000	\$ 2,432,000	\$ 2,665,300	9.6%
Subtotal	\$ 2,379,600	\$ 2,432,000	\$ 2,432,000	\$ 2,665,300	9.6%

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

	FY2022 Actual	FY2023 Budget	FY2023 Estimate	FY 2024 Proposed	Change FY23 - FY24
Prince George's Memorial Library System					
Afterschool Tutoring Program	\$ -	\$ -	\$ 800,000	\$ 800,000	0.0%
Subtotal	\$ -	\$ -	\$ 800,000	\$ 800,000	0.0%
Prince George's Community College (via the Prince George's Community College Foundation, Inc.)					
Equity through Certification, Education and Training Program	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0.0%
Financial Empowerment Center	-	-	64,000	64,000	0.0%
Subtotal	\$ -	\$ -	\$ 1,064,000	\$ 1,064,000	0.0%
County Council					
Community Notifications	\$ -	\$ -	\$ 26,600	\$ -	0.0%
Subtotal	\$ -	\$ -	\$ 26,600	\$ -	0.0%
Department of the Environment					
Big Belly Trash Receptacles	\$ -	\$ -	\$ -	\$ 151,000	0.0%
Cameras for Illegal Dumping Program	-	-	-	229,000	0.0%
Subtotal	\$ -	\$ -	\$ -	\$ 380,000	0.0%
Department of Public Works & Transportation					
Litter Control	\$ -	\$ -	\$ -	\$ 185,800	0.0%
Street Sweeping	-	-	-	243,800	0.0%
Roadside Mowing	-	-	-	6,500	0.0%
Landscaping	-	-	-	83,700	0.0%
Subtotal	\$ -	\$ -	\$ -	\$ 519,800	0.0%
VLT - Sub-Total	\$ 15,476,845	\$ 16,303,300	\$ 16,331,900	\$ 16,704,200	2.5%
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 13,695,100	\$ 13,695,100	\$ 15,138,600	\$ 16,862,400	23.1%
Subtotal	\$ 13,695,100	\$ 13,695,100	\$ 15,138,600	\$ 16,862,400	23.1%
Community College					
Community College - Funding for Institutional Support	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	0.0%
Promise Scholarships Initiative	1,700,000	1,700,000	1,700,000	1,700,000	0.0%
Subtotal	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	0.0%
Library					
Library - Funding provides for evening hours, materials and programming	\$ 700,000	\$ 700,000	\$ 1,700,000	\$ 700,000	0.0%
Books from Birth Initiative	272,300	272,300	272,300	272,300	0.0%
Subtotal	\$ 972,300	\$ 972,300	\$ 1,972,300	\$ 972,300	0.0%

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

	FY2022 Actual	FY2023 Budget	FY2023 Estimate	FY 2024 Proposed	Change FY23 - FY24
Non-Departmental - Other					
Summer Youth Employment Program	\$ 453,600	\$ 453,600	\$ 453,600	\$ 453,600	0.0%
Subtotal	\$ 453,600	\$ 453,600	\$ 453,600	\$ 453,600	0.0%
Public Safety					
Police - FY 2022 - 55 sworn staff/ FY 2023 - 54 sworn staff/ FY 2024 - 52 sworn staff	\$ 4,660,500	\$ 5,088,700	\$ 7,588,700	\$ 5,235,900	2.9%
Fire/EMS - FY 2022 - 75 sworn staff, FY 2023 - 75 sworn staff, FY 2024 - 75 sworn staff	5,697,200	5,828,000	\$ 5,828,000	6,055,900	3.9%
Sheriff - FY 2022 - 10 sworn staff / FY 2023 - 10 sworn staff / FY 2024 - 10 sworn staff	831,500	851,600	\$ 851,600	1,029,900	20.9%
Subtotal	\$ 11,189,200	\$ 11,768,300	\$ 14,268,300	\$ 12,321,700	4.7%
Non-VLT - Sub-Total	\$ 30,810,200	\$ 31,389,300	\$ 36,332,800	\$ 35,110,000	11.9%
Total Uses	\$ 46,287,045	\$ 47,692,600	\$ 52,664,700	\$ 51,814,200	8.6%
Excess (Deficit)	\$ 3,131,637	\$ -	\$ 142,900	\$ -	
CB-33-2015 Requirement - 50% for Education					
Board of Education	\$18,928,800	\$19,527,700	\$17,570,600	\$19,527,700	0.0%
Library	1,425,900	972,300	1,972,300	972,300	0.0%
College	4,500,000	4,500,000	4,500,000	4,500,000	0.0%
Total	\$24,854,700	\$25,000,000	\$24,042,900	\$25,000,000	0.0%
VLT Summary (Includes use of Fund Balance)					
Revenues	\$ 16,505,612	\$ 16,303,300	\$ 16,474,800	\$ 16,704,200	2.5%
Expenses	15,476,845	16,303,300	16,331,900	16,704,200	2.5%
Surplus (Deficit)	\$ 1,028,767	\$ -	\$ 142,900	\$ -	
Non-VLT Summary					
Revenues	\$ 32,913,070	\$ 31,389,300	\$ 36,332,800	\$ 35,110,000	11.9%
Expenses	30,810,200	31,389,300	36,332,800	35,110,000	11.9%
Surplus (Deficit)	\$ 2,102,870	\$ -	\$ -	\$ -	
All Summary					
Revenues	\$ 49,418,682	\$ 47,692,600	\$ 52,807,600	\$ 51,814,200	8.6%
Expenses	46,287,045	47,692,600	52,664,700	51,814,200	8.6%
Surplus (Deficit)	\$ 3,131,637	\$ -	\$ 142,900	\$ -	

CONSOLIDATED GRANT PROGRAM SUMMARY

PROGRAM NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING
GENERAL GOVERNMENT						
OFFICE OF HUMAN RELATIONS	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
COURTS						
CIRCUIT COURT	\$ 1,255,800	\$ 4,451,800	\$ -	\$ 5,707,600	\$ 394,800	\$ 6,102,400
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	\$ -	\$ 2,451,400	\$ -	\$ 2,451,400	\$ 76,200	\$ 2,527,600
POLICE DEPARTMENT	\$ 1,026,400	\$ 5,335,000	\$ 100,300	\$ 6,461,700	\$ -	\$ 6,461,700
FIRE/EMS DEPARTMENT	\$ 7,354,000	\$ 1,935,000	\$ -	\$ 9,289,000	\$ 468,200	
OFFICE OF THE SHERIFF	\$ -	\$ 2,707,200	\$ -	\$ 2,707,200	\$ 945,400	\$ 3,652,600
DEPARTMENT OF CORRECTIONS	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY	\$ 1,030,100	\$ 908,600	\$ -	\$ 1,938,700	\$ -	\$ 1,938,700
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	\$ 2,000,000	\$ 7,605,200	\$ 80,000	\$ 9,685,200	\$ 847,000	\$ 10,532,200
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	\$ 5,245,900	\$ 5,718,100	\$ 1,737,600	\$ 12,701,600	\$ 389,400	\$ 13,091,000
HEALTH DEPARTMENT	\$ 16,848,600	\$ 34,369,100	\$ 1,360,800	\$ 52,578,500	\$ 422,300	\$ 53,000,800
DEPARTMENT OF SOCIAL SERVICES	\$ 18,172,500	\$ 2,671,800	\$ 2,470,400	\$ 23,314,700	\$ 740,600	\$ 24,055,300
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ 25,400,000	\$ 682,500	\$ -	\$ 26,082,500	\$ 6,392,500	\$ 32,475,000
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 106,913,900	\$ -	\$ 1,577,600	\$ 108,491,500	\$ -	\$ 108,491,500
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2024 GRANTS	\$ 185,507,200	\$ 68,835,700	\$ 16,326,700	\$ 270,669,600	\$ 10,676,400	\$ 271,588,800

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

EDUCATION REVENUE DETAIL

	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	Change FY23 - FY24
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 44,888	\$ 98,100	\$ 98,100	\$ 98,100	0.0%
Restricted Federal Aid	232,848,420	303,583,000	315,822,900	231,640,000	-23.7%
Total - Federal Sources	\$ 232,893,308	\$ 303,681,100	\$ 315,921,000	\$ 231,738,100	-23.7%
Board Sources					
Board Sources	\$ 11,468,694	\$ 12,931,400	\$ 12,931,400	\$ 11,356,100	-12.2%
Board of Education Fund Balance	-	104,396,200	117,028,400	70,000,000	-32.9%
Total - Board Sources	\$ 11,468,694	\$ 117,327,600	\$ 129,959,800	\$ 81,356,100	-30.7%
State Aid					
Foundation Program	\$ 556,271,594	\$ 627,698,000	\$ 627,697,900	\$ 661,123,700	5.3%
Geographic Cost of Education Index	45,228,485	48,808,000	48,808,000	-	-100.0%
Comparable Wage Index	-	-	-	41,789,600	0.0%
Special Education	49,067,544	56,217,700	56,217,700	66,376,400	18.1%
Nonpublic Placements	18,350,440	21,432,900	21,432,900	25,578,000	19.3%
Transportation Aid	41,502,028	50,289,300	50,289,300	52,868,700	5.1%
Compensatory Education	254,469,286	254,469,300	254,469,300	352,033,600	38.3%
English Learners	117,340,016	143,635,500	143,638,900	163,247,400	13.7%
Net Taxable Income	17,209,766	-	-	-	0.0%
Supplemental Grant	20,505,652	-	-	-	0.0%
Tax Increment Financing	-	-	-	-	0.0%
Other State Aid	83,378	-	-	96,400	0.0%
Transition Grant	-	20,505,700	20,505,700	20,505,700	0.0%
Educational Effort	-	26,525,600	26,521,200	60,691,000	128.8%
Career Ladder	-	1,699,600	1,699,600	1,737,900	2.3%
College and Career Ready	-	1,402,000	1,402,000	1,568,500	11.9%
Blue Print for Maryland's Future Act - Prekindergarten	12,381,078	20,612,900	22,680,900	22,853,400	10.9%
Blue Print for Maryland's Future Act - Teacher Salary Incentives	13,386,052	-	-	-	0.0%
Blue Print for Maryland's Future Act - Concentration of Poverty	20,008,775	54,717,400	54,717,400	58,793,000	7.4%
Blue Print for Maryland's Future Act - Mental Health Coordinators	54,463	-	-	-	0.0%
Blue Print for Maryland's Future Act - Special Education	9,235,445	-	-	-	0.0%
Blue Print for Maryland's Future Act - Transitional Supplemental Instruction	5,364,854	10,110,600	10,110,600	10,420,500	3.1%
Blue Print for Maryland's Future Act - Supplemental Instruction/Tutoring	-	-	500,000	-	0.0%
Blue Print for Maryland's Future Act - Hold Harmless Grants - Declining Enrollment	79,209,770	-	-	-	0.0%
Blue Print for Maryland's Future Act - Hold Harmless Grants - Disabled Transportation	4,563,000	-	-	-	0.0%
Maryland Safe Schools Grant	-	-	1,145,000	-	0.0%
Miscellaneous Revenue	(1,243,901)	-	-	-	0.0%
Other Restricted Grants	8,963,140	24,080,500	24,974,200	3,947,400	-83.6%
Total - State Sources	\$ 1,271,950,865	\$ 1,362,205,000	\$ 1,366,810,600	\$ 1,543,631,200	13.3%
Total - Outside Aid	\$ 1,516,312,867	\$ 1,783,213,700	\$ 1,812,691,400	\$ 1,856,725,400	4.1%

EDUCATION REVENUE DETAIL *(continued)*

	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	Change FY23 - FY24
County Revenue					
General County Sources	\$ 513,979,313	\$ 584,925,100	\$ 576,971,200	\$ 648,984,100	11.0%
Real Property/BOE -Tax Increase	42,825,127	38,131,800	38,001,600	39,736,300	4.2%
Personal Property/BOE -Tax Increase	3,369,215	3,248,600	3,221,100	3,253,300	0.1%
Telecommunications Tax	13,422,235	10,935,000	10,935,000	10,935,000	0.0%
Energy Tax	74,897,137	73,868,400	73,868,400	80,345,800	8.8%
Transfer Tax	168,454,273	135,888,400	144,000,000	152,139,900	12.0%
Total - County Revenue	\$ 816,947,300	\$ 846,997,300	\$ 846,997,300	\$ 935,394,400	10.4%
TOTAL BOARD OF EDUCATION					
	\$ 2,333,260,167	\$ 2,630,211,000	\$ 2,659,688,700	\$ 2,792,119,800	6.2%
COMMUNITY COLLEGE					
County Contribution	\$ 43,926,200	\$ 43,927,200	\$ 43,927,200	\$ 46,484,700	5.8%
State Aid	37,072,504	42,695,100	43,759,100	45,247,000	6.0%
Tuition and Fees	30,466,380	35,842,800	25,076,100	37,522,800	4.7%
Other Revenues	9,100,541	4,348,600	4,348,600	2,310,000	-46.9%
Fund Balance	-	-	-	-	0.0%
TOTAL COMMUNITY COLLEGE	\$ 120,565,625	\$ 126,813,700	\$ 117,111,000	\$ 131,564,500	3.7%
LIBRARY					
County Contribution	\$ 24,029,800	\$ 25,598,100	\$ 26,398,100	\$ 27,999,600	9.4%
State Aid	7,721,828	8,729,000	8,729,000	8,752,600	0.3%
Interest	-	1,200	-	-	-100.0%
Fines/Fees	-	-	-	-	0.0%
Miscellaneous	620,907	800,000	801,200	801,200	0.2%
Fund Balance	808,600	400,000	400,000	-	100.0%
TOTAL LIBRARY	\$ 33,181,135	\$ 35,528,300	\$ 36,328,300	\$ 37,553,400	5.7%

Notes:

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

MUNICIPAL TAX DIFFERENTIAL

Program Information

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

Financial Summary

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

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

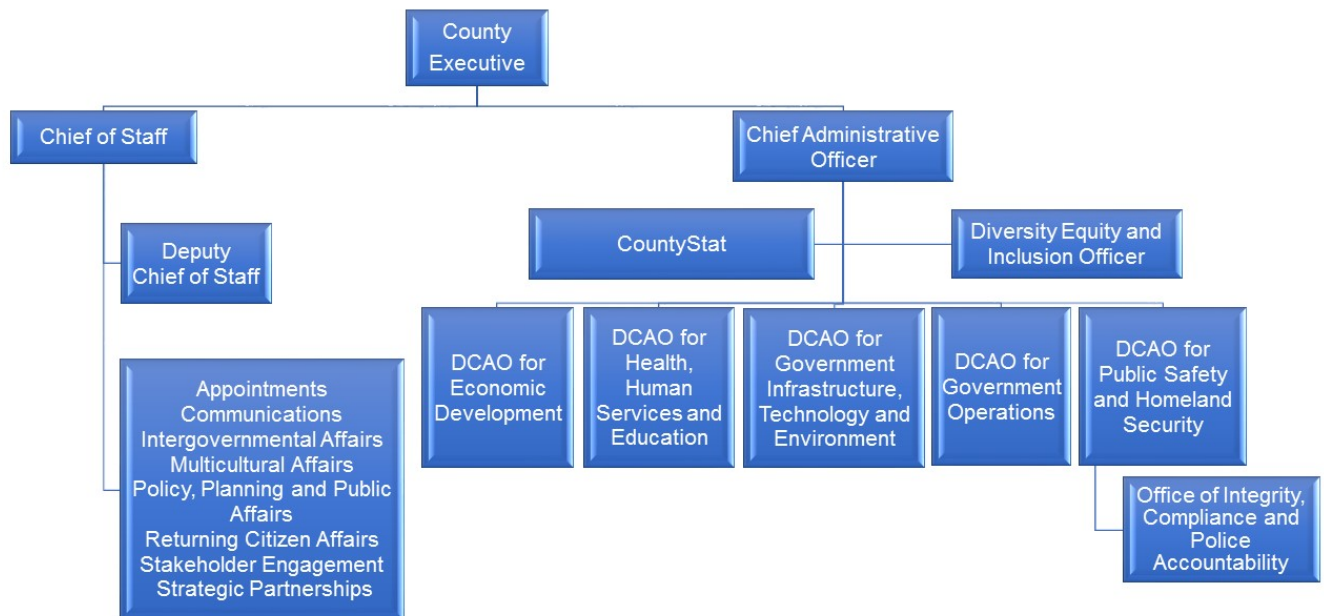
In 2000, Chapter 80 of the Acts of Maryland of 2000 (Senate Bill 626) provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property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

FY 2024 Tax Differential Rates

Municipality	FY 2024 TAX DIFFERENTIAL		FY 2024 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.328	0.127	\$ 58,311	\$ 470,151	\$ 528,462
Bladensburg	0.304	0.119	83,801	644,578	728,380
Bowie	0.348	0.136	501,714	10,768,239	11,269,953
Brentwood	0.189	0.073	9,562	244,523	254,084
Capitol Heights	0.310	0.120	59,446	424,858	484,304
Cheverly	0.292	0.113	50,564	816,100	866,664
College Park	0.095	0.037	88,246	1,278,282	1,366,528
Colmar Manor	0.264	0.102	6,490	119,121	125,611
Cottage City	0.214	0.082	9,348	100,836	110,184
District Heights	0.309	0.120	24,878	529,031	553,909
Eagle Harbor	0.004	0.001	8	110	118
Edmonston	0.228	0.088	16,493	170,664	187,157
Fairmount Heights	0.169	0.065	3,171	89,516	92,686
Forest Heights	0.261	0.100	11,377	226,016	237,394
Glenarden	0.285	0.112	30,866	694,071	724,937
Greenbelt	0.336	0.132	247,813	3,374,000	3,621,813
Hyattsville	0.353	0.137	335,403	3,379,524	3,714,927
Landover Hills	0.215	0.085	8,154	158,880	167,034
Laurel	0.404	0.156	367,211	5,837,913	6,205,124
Morningside	0.211	0.082	4,828	94,484	99,312
Mount Rainier	0.335	0.130	22,644	753,852	776,496
New Carrollton	0.324	0.126	56,168	1,178,590	1,234,758
North Brentwood	0.010	0.004	97	2,539	2,635
Riverdale Park	0.287	0.112	69,368	1,017,300	1,086,668
Seat Pleasant	0.309	0.120	24,273	436,608	460,880
University Park	0.325	0.126	8,767	509,026	517,793
Upper Marlboro	0.165	0.066	56,940	74,006	130,946
Total			\$ 2,155,942	\$ 33,392,817	\$ 35,548,759

NOTE: Numbers may not add due to rounding.

Office of the County Executive



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

EDUCATION

- Increased school system's allocation of mental health clinicians by nearly 50%, starting in 2022, with a goal of improving access to a professional mental health team to those students in critical need.
- All available pre-K seats are now full day.

QUALITY OF LIFE SUPPORTED BY HIGH PERFORMANCE GOVERNMENT

- Completed the County's first comprehensive Property Condition Assessment (PCA) in years. The assessment reviewed each facility using globally accepted standards, such as the American Society for Testing and Measurement to identify deficiencies in all major building elements and systems at each facility.
- Successfully debuted Momentum, the County's modernized permitting application and review system for building and alteration permits. The program will digitize the plan application submission and review process, streamline procedures, and provide additional transparency to the County's permitting system.
- Successfully launched the employee performance management pilot program, inaugurating an efficient, collaborative, and employee-focused effort to set clear goals for performance; provide continuous feedback to support growth; and equitably assess and recognize every employee's impact on the County and Agency mission. The online system allows for online performance planning, support, and evaluation, including corresponding reporting and dashboard features. The administration is excited to expand this effort from pilot to countywide programming in FY2024.

ECONOMIC DEVELOPMENT

- Secured \$21 million in federal grants to support the Vision Zero Prince George's "Proud to Pave the Way for Multimodal Safety: Improvements Along the Prince George's County, MD, High Injury Network" program. The grant will help redesign roads to improve visibility, slow vehicle speeds, and promote pedestrian and bicyclist safety in underserved communities.
- Achieved the County's largest share of county-wide contracting opportunities awarded to County-based small business enterprises and certified Minority Businesses, sharing in almost 40% and 30% of expenditures respectively in FY2023, up almost 100% from FY2019.
- Secured \$400 million in bonding authority through the Maryland Stadium Authority, to create a sports and entertainment destination along the Blue Line Corridor, bringing sustainable jobs and amenities to the region.
- Launched a robust workforce recovery and business protection package, funded by \$9 million in American Rescue Plan Act (ARPA) grants, designed to target critical industries for entry-level employment, help incentivize hiring for those enrolled in apprentice and pre-apprenticeship programs, engage healthcare workers to be placed in middle-to-advance skilled employment, help connect County Latino business owners to available resources and provide technical assistance to qualifying Minority Business Enterprises.
- Secured \$10 million in State grant funding to strengthen the County's robust Housing Trust Fund and Right of First Refusal program.

HEALTHY COMMUNITIES

- Established the Office of Food Security, charged with working with other community partners to understand available resources, identify gaps, and develop action steps for mitigating food insecurity.
- Secured grant funding to introduce popular telehealth service, HazelHealth, to all PGCPs students and their families, providing physical and mental health care and lowering barriers to learning and achievement.
- Implemented and completed an eighteen-week, intensive litter collection and moving regiment, or "Litter Blitz" in FY 2023 resulting in record collections and representing unprecedented levels of resources. Through these efforts,

County street sweeping crews removed 262 tons of debris from 642 lane-miles, while 20 tons were removed by mowing crews. Teams mowed 3,000 acres in the same effort.

- Ushered an additional behavioral health facility through to the development pipeline. Set to break ground in Spring 2023, this state-of-the-art facility ensures continued support and treatment close to home for residents who have had to seek help elsewhere.
- Secured a \$3.25 million grant from the U.S. Department of Agriculture (USDA) to promote sustainable farming practices and help minority farmers access critical capital needed to compete in the region. This grant will last three years.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

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

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

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

- Initiative 2.1- **CHILD FRIENDLY COUNTY (HEALTH AND WELLNESS):** Make Prince George’s County an innovative nationally recognized leader in developing the country’s first Child Friendly County.
- Initiative 2.2- **SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP):** 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 positions.
- Initiative 2.3 – **YOUTH SPORTS CENTRALIZATION:** One portal for all youth sports within the M-NCPPC and establish a centralized reservation system for all fields.

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

- Initiative 3.1 – **RESOURCE RECOVERY:** Increase the effectiveness of resource recovery; educate residents on existing resource recovery options; and ultimately, have the most sustainable resource recovery programs in Maryland.
- Initiative 3.2 – **PERMITTING IMPROVEMENTS:** Streamline permitting processes for residential and commercial applications.
- Initiative 3.3 – **E-PROCUREMENT:** Streamline procurement processes.
- Initiative 3.4- **HUMAN RESOURCES PROCESS ENHANCEMENTS:** Hire and retain a high performing workforce.
- Initiative 3.5 – **VISION ZERO:** Ensure County roadways remain safe for motorists.
- Initiative 3.6 – **NEIGHBORHOOD SERVICES:** Provide key government services as efficiently as possible through a modernized County 3-1-1 System.
- Initiative 3.7 – **COMMUNITY ENGAGEMENT:** Engage, educate and empower the public and community organizations with services offered by the County government and their partners.
- Initiative 3.8 – **CYBERSECURITY:** Reduce government risk of increased exposure to cyber events by continuing expansions of tools and protective measures.

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

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

POLICY FOCUS AREA 5 – HEALTHY COMMUNITIES: The Administration will promote, enhance and preserve the physical, 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: The Administration believes that the cornerstone of maintaining safe communities is an unyielding commitment to establishing and maintaining positive collaboration between County government, law enforcement and the communities served.

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

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of the County Executive is \$11,402,500, an increase of \$1,036,300 or 10.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,285,500	100.0%	\$10,366,200	100.0%	\$10,410,000	100.0%	\$11,402,500	100.0%
Total	\$8,285,500	100.0%	\$10,366,200	100.0%	\$10,410,000	100.0%	\$11,402,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$10,366,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$443,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.0% to 30.7% to align with anticipated costs for mandated salary requirements and new staff	227,400
Increase Cost: Operating — Net change primarily to support required vehicle maintenance, telephone wireless service, printing periodicals, training, mileage reimbursement, operating contracts, vehicle repair and maintenance and gas and oil costs	186,500
Add: Compensation - New Positions — Two new positions including administrative support for Strategic Partnerships Division (Administrative Assistant-GEX) and operational support for Administration Division (Administrative Assistant-GEX)	121,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	57,600
FY 2024 Proposed Budget	\$11,402,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	44	53	54	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	44	53	54	1
Part Time	1	1	2	1
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	44	53	54	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	44	53	54	1
Part Time	1	1	2	1
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	2	0	0
Administrative Assistant	25	2	0
Administrative Specialist	17	0	0
Chief Administrative Officer	1	0	0
County Executive	1	0	0
Deputy Chief Administrative Officer	6	0	0
Executive Administrative Aide	1	0	0
Investigator	1	0	0
TOTAL	54	2	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,764,342	\$7,331,600	\$7,236,500	\$7,896,400	\$564,800	7.7%
Fringe Benefits	1,577,319	2,196,000	2,171,000	2,423,400	227,400	10.4%
Operating	943,839	838,600	1,002,500	1,082,700	244,100	29.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%
Recoveries	—	—	—	—	—	
Total	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%

In FY 2024, compensation expenditures increase 7.7% over the FY 2023 budget to support the annualization of FY 2023 salary adjustments, planned FY 2024 salary adjustments and an increase of the staffing complement by two positions. One position has been created to provide administrative support the Strategic Partnerships division and one to provide operational support to the Administration Division. Funding is provided for 54 full time and two part time positions. Fringe benefit expenditures increase 10.4% over the FY 2023 budget due to an increase in the fringe benefit rate and funding for two new positions.

Operating expenditures increase 29.1% over the FY 2023 budget primarily due to an increase in the technology cost allocation charges, telephone, printing, periodicals, training, travel non-training, mileage reimbursement, operational contracts, office supplies, vehicle repair and maintenance and gas and oil.

Note: In FY 2023, the role of the Inspector General in the Police Department was expanded in conjunction with police reform efforts. The Inspector General was made Director of the Office of Integrity, Compliance, and Police Accountability (OICPA) and was removed from the Police Department budget and made a direct report to the Office of the County Executive. In FY 2024, the OICPA is created as a separate division within the County Executive's budget to provide more effective budgeting and greater visibility into OICPA expenditures.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Executive	\$8,285,500	\$10,366,200	\$10,410,000	\$10,872,200	\$506,000	4.9%
Office of Integrity, Compliance and Police Accountability	—	—	—	530,300	530,300	
Total	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Executive						
Compensation	\$5,764,342	\$7,331,600	\$7,236,500	\$7,522,900	\$191,300	2.6%
Fringe Benefits	1,577,319	2,196,000	2,171,000	2,326,700	130,700	6.0%
Operating	943,839	838,600	1,002,500	1,022,600	184,000	21.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,285,500	\$10,366,200	\$10,410,000	\$10,872,200	\$506,000	4.9%
Recoveries	—	—	—	—	—	
Total County Executive	\$8,285,500	\$10,366,200	\$10,410,000	\$10,872,200	\$506,000	4.9%
Office of Integrity, Compliance and Police Accountability						
Compensation	\$—	\$—	\$—	\$373,500	\$373,500	
Fringe Benefits	—	—	—	96,700	96,700	
Operating	—	—	—	60,100	60,100	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$530,300	\$530,300	
Recoveries	—	—	—	—	—	
Total Office of Integrity, Compliance and Police Accountability	\$—	\$—	\$—	\$530,300	\$530,300	
Total	\$8,285,500	\$10,366,200	\$10,410,000	\$11,402,500	\$1,036,300	10.0%

DIVISION OVERVIEW

County Executive

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

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

The Chief of Staff is appointed by the County Executive and manages the internal divisions that develop and carry out the County Executive’s policy goals. The Chief of Staff also manages intergovernmental relations with the Maryland General Assembly, the County Council, and municipal governments within the County. Additionally, the Chief of Staff oversees communications, coordination of appointments to boards and commissions, strategic partnerships, returning citizen affairs, multicultural

affairs, and outreach to community stakeholders and constituents.

Fiscal Summary

In FY 2024, the division expenditures increase \$506,000 or 4.9% over the FY 2023 budget. Staffing resources decrease by two full time positions and increase by one part time position from the FY 2023 budget. The primary budget changes include:

- A net increase in personnel costs due to mandated salary increases and changes within the division’s staffing complement. Three positions are transferred to the new OICPA division. Additionally, funding is provided for a new full time administrative support position and one part-time position for operational support.
- A change in the fringe benefit rate from 30.0% to 30.7% to align with projected healthcare and pension costs and compensation changes.
- An increase in the OIT technology allocation charge, gas and oil and printing to align with actual expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$10,366,200	\$10,872,200	\$506,000	4.9%
STAFFING				
Full Time - Civilian	53	51	(2)	-3.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	53	51	(2)	-3.8%
Part Time	1	2	1	0.0%
Limited Term	0	0	0	0.0%

Office of Integrity, Compliance and Police Accountability

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

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

Fiscal Summary

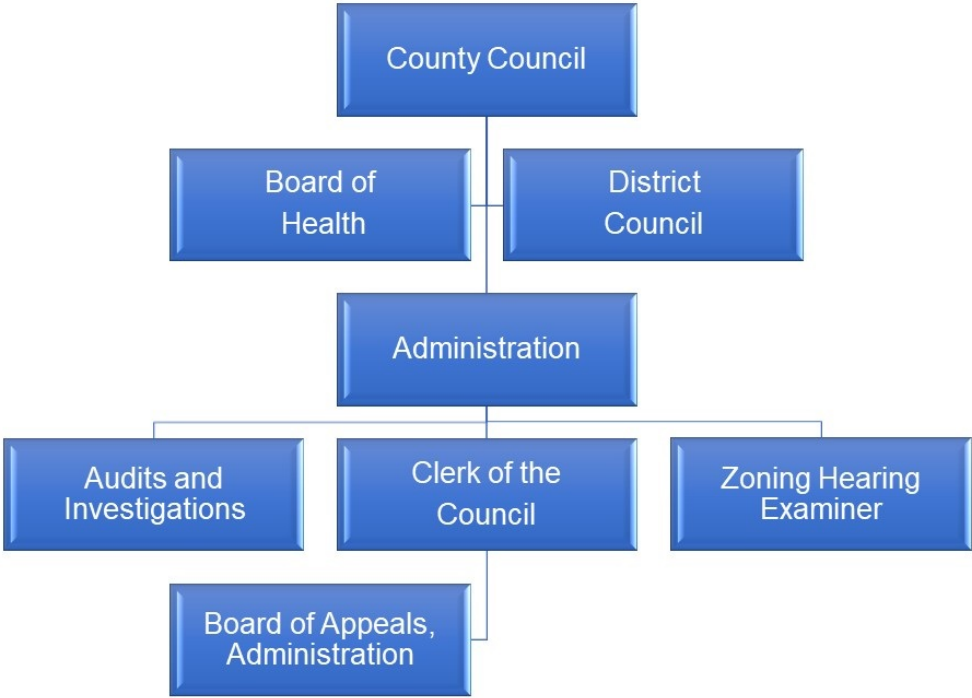
In FY 2024, the division expenditures increase \$530,300 over the FY 2023 budget due to new division. Staffing

resources reflect the three positions within the Office of the County Executive dedicated to the OICPA. The primary budget changes include:

- An increase in personnel costs due to new division and mandated salary increases.
- An increase in the office supplies, telephone wireless service, travel and training, mileage reimbursement, vehicle repair and maintenance and gas and oil.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$530,300	\$530,300	
STAFFING				
Full Time - Civilian	0	3	3	
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	3	3	
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Legislative Branch



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Legislative Branch is \$29,948,000, an increase of \$3,144,400 or 11.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,800,012	100.0%	\$26,803,600	100.0%	\$26,803,600	100.0%	\$29,948,000	100.0%
Total	\$19,800,012	100.0%	\$26,803,600	100.0%	\$26,803,600	100.0%	\$29,948,000	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$26,803,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments		\$2,209,600
Increase Cost: Fringe Benefits — Decrease in the fringe benefit rate from 30.2% to 29.2% to align with projected costs; increase in total fringe benefit costs due to annualized salary adjustments		494,500
Increase Cost: Operations — Increase in telephone, general and administrative contracts and office supplies to meet anticipated costs		437,900
Increase Cost: Recovery Reduction — Decrease in recoveries to reflect actual expenditures		2,400
FY 2024 Proposed Budget		\$29,948,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	177	178	179	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	178	179	1
Part Time	12	11	10	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	177	178	179	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	177	178	179	1
Part Time	12	11	10	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	43	3	0
Administrative Assistant	26	0	0
Administrative Specialist	22	1	0
Administrator to County Council	1	0	0
Auditor	19	0	0
Budget Assistant	1	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	4	1	0
Citizens Services Specialist	25	1	0
Communications Specialist	5	0	0
Councilman	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	15	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	1	4	0
Systems Analyst	1	0	0
Zoning Hearing Examiner	1	0	0
TOTAL	179	10	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$13,287,881	\$15,352,700	\$15,352,700	\$17,562,300	\$2,209,600	14.4%
Fringe Benefits	3,735,179	4,640,000	4,640,000	5,134,500	494,500	10.7%
Operating	4,391,475	8,114,100	8,114,100	8,552,000	437,900	5.4%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$21,414,535	\$28,136,200	\$28,136,200	\$31,278,200	\$3,142,000	11.2%
Recoveries	(1,614,523)	(1,332,600)	(1,332,600)	(1,330,200)	2,400	-0.2%
Total	\$19,800,012	\$26,803,600	\$26,803,600	\$29,948,000	\$3,144,400	11.7%

In FY 2024, compensation expenditures increase 14.4% over the FY 2023 budget due to mandated salary increases and a reduction in the budgeted vacancy rate. Compensation costs include funding for 179 full time and 10 part time positions. Fringe benefit expenditures increase 10.7% over the FY 2023 budget due to projected healthcare and pension costs.

Operating expenditures increase 5.4% over the FY 2023 budget due to an increase in OIT charges, telephone, office supplies and general and administrative contracts.

Capital outlay expenses remained unchanged.

Recoveries decrease -0.2% under the FY 2023 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
The County Council	\$2,740,976	\$3,597,400	\$3,597,400	\$4,204,500	\$607,100	16.9%
Council Administration	10,946,394	13,047,200	13,047,200	15,902,800	2,855,600	21.9%
Clerk to the Council	1,026,246	1,511,900	1,511,900	1,661,800	149,900	9.9%
Audits and Investigations	2,239,475	2,917,500	2,917,500	2,726,000	(191,500)	-6.6%
Zoning Hearing Examiner	794,598	916,400	916,400	979,300	62,900	6.9%
Non-Divisional	1,991,980	4,710,900	4,710,900	4,371,300	(339,600)	-7.2%
Board of Appeals	60,343	102,300	102,300	102,300	—	0.0%
Total	\$19,800,012	\$26,803,600	\$26,803,600	\$29,948,000	\$3,144,400	11.7%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,504,378	\$1,536,300	\$1,536,300	\$1,548,900	\$12,600	0.8%
Fringe Benefits	344,613	464,400	464,400	463,200	(1,200)	-0.3%
Operating	891,985	1,596,700	1,596,700	2,192,400	595,700	37.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,740,976	\$3,597,400	\$3,597,400	\$4,204,500	\$607,100	16.9%
Recoveries	—	—	—	—	—	
Total The County Council	\$2,740,976	\$3,597,400	\$3,597,400	\$4,204,500	\$607,100	16.9%
Council Administration						
Compensation	\$8,985,978	\$10,154,100	\$10,154,100	\$12,320,300	\$2,166,200	21.3%
Fringe Benefits	2,516,375	3,068,700	3,068,700	3,601,600	532,900	17.4%
Operating	1,015,666	1,111,700	1,111,700	1,268,200	156,500	14.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,518,019	\$14,334,500	\$14,334,500	\$17,190,100	\$2,855,600	19.9%
Recoveries	(1,571,625)	(1,287,300)	(1,287,300)	(1,287,300)	—	0.0%
Total Council Administration	\$10,946,394	\$13,047,200	\$13,047,200	\$15,902,800	\$2,855,600	21.9%
Clerk to the Council						
Compensation	\$621,643	\$903,300	\$903,300	\$1,008,200	\$104,900	11.6%
Fringe Benefits	231,362	273,100	273,100	304,500	31,400	11.5%
Operating	173,241	335,500	335,500	349,100	13,600	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,026,246	\$1,511,900	\$1,511,900	\$1,661,800	\$149,900	9.9%
Recoveries	—	—	—	—	—	
Total Clerk to the Council	\$1,026,246	\$1,511,900	\$1,511,900	\$1,661,800	\$149,900	9.9%
Audits and Investigations						
Compensation	\$1,582,084	\$2,060,800	\$2,060,800	\$1,920,100	\$(140,700)	-6.8%
Fringe Benefits	466,086	622,800	622,800	556,900	(65,900)	-10.6%
Operating	191,305	233,900	233,900	249,000	15,100	6.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,239,475	\$2,917,500	\$2,917,500	\$2,726,000	\$(191,500)	-6.6%
Recoveries	—	—	—	—	—	
Total Audits and Investigations	\$2,239,475	\$2,917,500	\$2,917,500	\$2,726,000	\$(191,500)	-6.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$565,324	\$648,400	\$648,400	\$715,000	\$66,600	10.3%
Fringe Benefits	174,559	196,000	196,000	193,300	(2,700)	-1.4%
Operating	54,715	72,000	72,000	71,000	(1,000)	-1.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$794,598	\$916,400	\$916,400	\$979,300	\$62,900	6.9%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$794,598	\$916,400	\$916,400	\$979,300	\$62,900	6.9%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	2,034,878	4,726,800	4,726,800	4,384,800	(342,000)	-7.2%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$2,034,878	\$4,756,200	\$4,756,200	\$4,414,200	\$(342,000)	-7.2%
Recoveries	(42,898)	(45,300)	(45,300)	(42,900)	2,400	-5.3%
Total Non-Divisional	\$1,991,980	\$4,710,900	\$4,710,900	\$4,371,300	\$(339,600)	-7.2%
Board of Appeals						
Compensation	\$28,474	\$49,800	\$49,800	\$49,800	\$—	0.0%
Fringe Benefits	2,184	15,000	15,000	15,000	—	0.0%
Operating	29,685	37,500	37,500	37,500	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$60,343	\$102,300	\$102,300	\$102,300	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$60,343	\$102,300	\$102,300	\$102,300	\$—	0.0%
Total	\$19,800,012	\$26,803,600	\$26,803,600	\$29,948,000	\$3,144,400	11.7%

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 2024, the division expenditures increase \$607,100 or 16.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to planned COLA adjustments in FY 2024.
- An increase in general office supplies due to anticipated division expenditures.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$3,597,400	\$4,204,500	\$607,100	16.9%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Council Administration

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

Fiscal Summary

In FY 2024, the division expenditures increase \$2,855,600 or 21.9% over the FY 2023 budget. Staffing resources increase by three full time positions and decrease by one part time position from the FY 2023 approved budget. The primary budget changes include:

- An increase in compensation and fringe benefit expenditures due to reclassified positions, mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge, office supplies and travel expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$13,047,200	\$15,902,800	\$2,855,600	21.9%
STAFFING				
Full Time - Civilian	123	126	3	2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	123	126	3	2.4%
Part Time	10	9	(1)	-10.0%
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 2024, the division expenditures increase \$149,000 or 9.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 approved budget. The primary budget changes include:

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

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,511,900	\$1,661,800	\$149,900	9.9%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2024, the division expenditures decrease -\$191,500 or -6.6% under the FY 2023 budget. Staffing resources

decrease by two full time positions from the FY 2023 approved budget. The primary budget changes include:

- A net decrease in compensation and fringe benefits expenditures due to reclassing two positions to the Council Administration division offset by increases in mandated salary requirements and anticipated healthcare and pension costs.
- For operating, an increase in the office automation technology allocation charge and travel expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,917,500	\$2,726,000	\$(191,500)	-6.6%
STAFFING				
Full Time - Civilian	25	23	(2)	-8.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	23	(2)	-8.0%
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 2024, the division expenditures increase \$62,900 or 6.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 approved budget. The primary budget changes include:

- An increase in compensation and fringe benefits expenditures due to mandated salary requirements due to anticipated healthcare and pension costs.
- In operating, a net decrease due to a reduction in operating contracts offset by an increase in the office automation technology allocation charge.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$916,400	\$979,300	\$62,900	6.9%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Non-Divisional

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

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

Fiscal Summary

In FY 2024, the division expenditures decrease -\$339,600 or -7.2% under the FY 2023 approved budget. The primary budget changes include:

- A decrease in operating due to a reduction in general and administrative contracts and office equipment.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,710,900	\$4,371,300	\$(339,600)	-7.2%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Board of Appeals

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

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

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

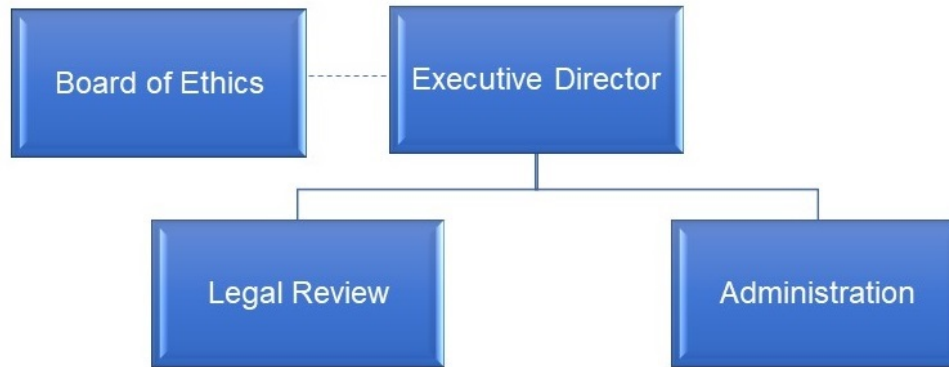
provisions of the Zoning Ordinance. Examples of types of decisions are variances from setback requirements for construction of building additions, decks and garages variances from maximum lot coverage requirements; and extension of grace periods to comply with citations for failure to obtain a Use and Occupancy permit.

Fiscal Summary

In FY 2024, the division expenditures remain unchanged from the FY 2023 approved budget. Staffing resources also remain unchanged from the FY 2023 approved budget.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$102,300	\$102,300	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2023 KEY ACCOMPLISHMENTS

- Processed approximately 1,000 financial disclosure statements (FDS) for calendar year 2022 and ensured that approximately 99% of financial disclosures and 100% of lobbyist registration forms were processed via OEA's Web-Portal. The Office audited 105 FDS filed for calendar year 2020 to determine any conflicts related to secondary employment.
- Continued to partner with the Office of Human Resources Management to meet the objective of global ethics education for employees and officials by increasing the number of individuals trained to more than 6,000.
- Processed 502 requests for all OEA case types, including investigations, legal reviews, advisory opinions, ethics advice, information provision and waiver/exemptions. The Office has seen more than a 588% increase in cases since its establishment in 2014.

- Issued 43 recommendations to executive leadership to promote a culture of integrity, efficiency and public trust. This is a 43% increase in recommendations over Fiscal Year 2022. Issued a combined total of 167 recommendations since Fiscal Year 2015.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priority in FY 2024 is:

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

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Ethics and Accountability is \$1,149,600, an increase of \$74,800 or 7.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$959,400	100.0%	\$1,074,800	100.0%	\$1,011,900	100.0%	\$1,149,600	100.0%
Total	\$959,400	100.0%	\$1,074,800	100.0%	\$1,011,900	100.0%	\$1,149,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$1,074,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$36,600
Add: Operating — Funding provided in contractual services for the mandated quality assurance review	15,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged at 33.5%	12,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	8,400
Increase Cost: Operating — Net operating adjustments (telephone, printing, postage, advertising, and membership fees) to meet operational needs	2,600
FY 2024 Proposed Budget	\$1,149,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	6	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	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
Compliance Specialist	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$664,705	\$703,800	\$659,500	\$740,400	\$36,600	5.2%
Fringe Benefits	195,165	235,800	217,200	248,000	12,200	5.2%
Operating	99,530	135,200	135,200	161,200	26,000	19.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$959,400	\$1,074,800	\$1,011,900	\$1,149,600	\$74,800	7.0%
Recoveries	—	—	—	—	—	
Total	\$959,400	\$1,074,800	\$1,011,900	\$1,149,600	\$74,800	7.0%

In FY 2024, compensation expenditures increase 5.2% over the FY 2023 budget due to the annualization of prior year salary adjustments and planned FY 2024 COLAs and merits. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase by 5.2% over the FY 2023 budget to align with the projected costs.

Operating expenditures increase 19.2% over the FY 2023 budget due to the new quality review contract and anticipated countywide costs for technology.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide comprehensive intake, processing, investigation, management, adjudication, analysis and 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
65	33	29	64	60	↓

Trend and Analysis

The length of time to resolve investigations of waste, fraud, abuse and illegal acts is expected to fall within the 60 day threshold in FY 2023, landing at or above the 60 day average, due to the agency being short staffed. As projected in 2024, the Office may see a slight downward trend with a full staff. The following years do not appear to be negatively affected.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Cases received (any type)	468	442	502	463	463
Ethics violation allegations referred to the Board of Ethics	17	10	9	10	10
Cases investigated by the Office of Ethics and Accountability (OEA)	20	8	24	22	22
Cases referred to another agency	88	82	98	93	93
Hearings conducted by the Board of Ethics	0	1	1	0	0
Efficiency					
Agency actions taken/implemented in response to OEA recommendations	13	18	29	20	20
Quality					
Allegations substantiated or deemed non-compliant	6	6	2	7	7
Impact (Outcome)					
Days to close-out a case	46	33	29	50	50

Objective 1.2 — Ensure OEA provides recommendations to the Chief Administrative Officer (CAO) to resolve problems or deficiencies pursuant to Section 2-305.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
44	30	43	34	34	↔

Trend and Analysis

OEA expects to see a slight decline in growth in the number of recommendations issued in FY 2023 due to the ongoing education and substantial increase in the number of recommendations in FY 2022. The education campaign and number of recommendations in FY 2022 could be attributed to the education and trainings provided to County staff and Boards and Commission. The trend is expected to pick back up and may increase slightly, peaking in 2028.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
OEA reports with recommendations made	39	30	43	34	34

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

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
45	99	90	90	90	↓

Trend and Analysis

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

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Compliance staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Financial disclosure statements processed	566	892	883	1,000	1,000
Financial disclosure late fee waivers processed	10	26	26	18	18
Financial disclosure late fee waivers granted	3	26	23	15	15

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Registered lobbyists processed	54	55	60	60	60
Lobbyist reports processed	217	206	241	250	250
Financial disclosure statements fully reviewed in compliance with Section 2-292	566	892	883	1,000	1,000
Requested financial disclosure statement exemptions processed	0	1	0	0	0
Requested financial disclosure statements exemptions granted	0	1	0	0	0
Secondary employment legal reviews	48	54	72	61	61
Quality					
Financial disclosure statement audit letters sent as a result of targeted audit review	149	101	83	100	90
Agency follow-ups as a result of secondary employment legal reviews	48	10	0	0	0
Impact (Outcome)					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	102	99	21	90	90

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
70	54	65	67	67	↑

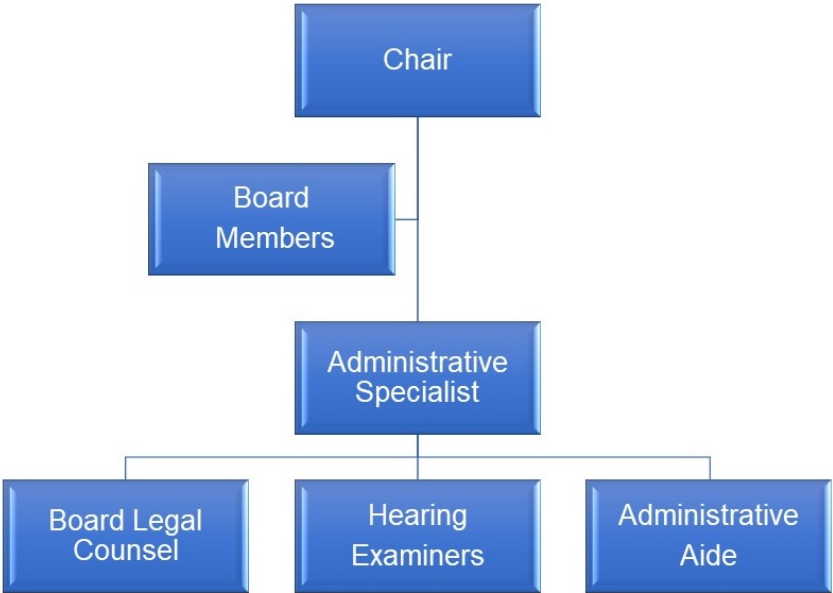
Trend and Analysis

Legal audits of secondary employment are expected to increase gradually over time, increasing in 2028 to 70 legal audits. There is some expected increase in the overall case activity as the Office sees increased compliance with the reporting requirement.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Corrections to secondary employment requests as a result of agency follow-up	48	54	60	60	60

Personnel Board



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priority in FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Personnel Board is \$455,300, an increase of \$26,100 or 6.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$373,491	100.0%	\$429,200	100.0%	\$412,600	100.0%	\$455,300	100.0%
Total	\$373,491	100.0%	\$429,200	100.0%	\$412,600	100.0%	\$455,300	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$429,200
Increase Cost: Compensation — Annualization of FY 2023 and planned FY 2024 salary adjustments		\$19,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to salary adjustments as well as to align with projected costs; the fringe benefit rate remains unchanged at 29.7%		5,900
Increase Cost: Operating — Net adjustments in telephone, periodicals and office equipment expenses to align with anticipated costs		5,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology		1,400
Decrease Cost: Operating — Decrease in allowances for board member stipends to align with projected costs		(6,800)
FY 2024 Proposed Budget		\$455,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$235,552	\$250,000	\$245,300	\$269,900	\$19,900	8.0%
Fringe Benefits	60,504	74,300	65,000	80,200	5,900	7.9%
Operating	77,435	104,900	102,300	105,200	300	0.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$373,491	\$429,200	\$412,600	\$455,300	\$26,100	6.1%
Recoveries	—	—	—	—	—	
Total	\$373,491	\$429,200	\$412,600	\$455,300	\$26,100	6.1%

In FY 2024, compensation expenditures increase by 8.0% over the FY 2023 budget due to FY 2023 and planned FY 2024 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 7.9% over the FY 2023 budget due to an increase in compensation and to align with projected costs.

Operating expenditures have a net increase of 0.3% over the FY 2023 budget due to an increase in training, data usage and technology allocation charges. This is partially offset by a decrease in board member stipends to align with anticipated activities.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

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

The Board Chair decided not to conduct virtual hearings as of April 2020, and business was conducted in executive session by conference calls. In January 2021, virtual hearings began and continue throughout fiscal year 2023 and beyond. Executive sessions are conducted by conference call or virtually at the discretion of the Chair.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Employees that process administrative appeals	1	12	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	17	11	10	3	6
Administrative appeals filed citing grievances	8	1	3	1	3
Administrative appeals filed petitioning for reimbursement of costs	0	1	0	1	2
Administrative appeals in process	21	8	20	0	10
Hearing sessions by the board	7	4	10	6	8
Appeals closed via dismissal orders	6	0	4	8	10
Efficiency					
Administrative appeals closed per employee	6.0	0	0	10.0	0

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Decisions by the board appealed to the Courts for consideration	4	4	3	2	0
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0

Office of Finance



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

- Substantially completed the new Treasury Tax Billing and Collections System.
- Issued approximately \$354 million in secured tax-exempt bonds, including the refinancing of \$43 million in National Harbor debt, resulting in \$4.7 million net present value savings for the County.
- Updated a six-year debt capacity analysis for budgetary planning.
- Established agency indirect cost rates countywide to be used for federal grant reimbursements.
- Issued the FY 2022 Annual Comprehensive Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for FY 2021.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

- Implement CB-29-2022- Property Tax Credit for Elderly Individuals Program.
- Enhance staffing resources to ensure the continuity of operations.
- Partner with the Office of Information Technology to transition from legacy systems to the new Treasury Management system for property tax collections and administration.
- Reduce risk management payments to claimants by partnering with the Office of the County Executive and the Office of Management and Budget.
- Implement actuarial funding contribution levels to address the risk management fund deficit.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Finance is \$5,882,200, an increase of \$257,000 or 4.6% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,740,215	100.0%	\$5,625,200	100.0%	\$5,399,600	100.0%	\$5,882,200	100.0%
Total	\$4,740,215	100.0%	\$5,625,200	100.0%	\$5,399,600	100.0%	\$5,882,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,625,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments offset by budgeted attrition	\$257,000
Increase Cost: Fringe benefits — Increase in costs to align with annualized salary adjustments and projected costs; the fringe benefit rate from decreases from 36.3% to 35.8%	131,200
Increase Cost: Operating — Increase in printing costs to support the bulk purchase of paper inventory	96,600
Add: Compensation - New positions — Two part time Account Clerk 3Gs to implement the new Elderly Property Tax Credit program	86,400
Add: Compensation — Continuation of two 1,000-hour positions for the new Treasury software implementation and one position for the Elderly Property Tax Credit program	67,500
Increase Cost: Technology Allocation — Increase in OIT charges based on anticipated countywide costs for technology	59,300
Increase Cost: Operating — Increase in training, telephone, membership fees and interpreter fees to support agency operations	57,900
Add: Compensation - New position — A Systems Analyst 3G for implementation of the new Treasury system	45,800
Decrease Cost: Operating — Decrease in the banking services contract and the removal of transfer and recordation taxes contract due to the Office of Law performing this service	(36,300)
Decrease Cost: Recoveries — Increase in recoveries to align with salary increases and allocated staff workloads	(508,400)
FY 2024 Proposed Budget	\$5,882,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	67	66	67	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	67	66	67	1
Part Time	0	0	2	2
Limited Term	0	0	0	0
Grants				
Full Time - Civilian	0	1	1	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	1	1	0
Part Time	0	0	0	0
Limited Term	0	1	1	0
TOTAL				
Full Time - Civilian	67	67	68	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	67	67	68	1
Part Time	0	0	2	2
Limited Term	0	1	1	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerks	24	2	0
Accountants	26	0	1
Accounting Services Manager	1	0	0
Accounting Technicians	1	0	0
Administrative Aides	2	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
Executive Administrative Aide	1	0	0
Info Tech Proj Coord	1	0	0
Systems Analyst	1	0	0
TOTAL	68	2	1

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,261,359	\$6,024,800	\$6,028,500	\$6,481,500	\$456,700	7.6%
Fringe Benefits	1,744,364	2,189,200	2,041,500	2,320,400	131,200	6.0%
Operating	1,267,592	1,293,200	1,467,200	1,470,700	177,500	13.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,273,315	\$9,507,200	\$9,537,200	\$10,272,600	\$765,400	8.1%
Recoveries	(3,533,100)	(3,882,000)	(4,137,600)	(4,390,400)	(508,400)	13.1%
Total	\$4,740,215	\$5,625,200	\$5,399,600	\$5,882,200	\$257,000	4.6%

In FY 2024, compensation expenditures increase 7.6% above the FY 2023 budget due to funding a new Systems Analyst 3G and the annualization of prior year and planned FY 2024 salary adjustments. Compensation costs includes funding for all 67 full time positions, two part time positions and three temporary/seasonal positions. One full time and one limited term grant funded position are funded via the American Rescue Plan Act grant program. Fringe benefit expenditures increase 6.0% to reflect an increase in planned salary adjustments.

Operating expenditures increase 13.7% over the FY 2023 budget primarily due to an increase in the technology allocation charge. Other changes include increased printing cost due to buying paper in bulk for multiple fiscal years at one time and anticipated training costs.

Recoveries increase 13.1% over the FY 2023 budget due to mandated salary increases.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$455,691	\$596,000	\$236,800	\$601,900	\$5,900	1.0%
Accounting Division	2,075,248	2,247,300	2,464,700	2,201,500	(45,800)	-2.0%
Treasury Division	2,209,276	2,781,900	2,698,100	3,078,800	296,900	10.7%
Total	\$4,740,215	\$5,625,200	\$5,399,600	\$5,882,200	\$257,000	4.6%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,116,633	\$1,316,900	\$1,283,900	\$1,705,800	\$388,900	29.5%
Fringe Benefits	337,278	478,600	433,100	610,700	132,100	27.6%
Operating	225,723	156,400	175,400	191,200	34,800	22.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,679,634	\$1,951,900	\$1,892,400	\$2,507,700	\$555,800	28.5%
Recoveries	(1,223,943)	(1,355,900)	(1,655,600)	(1,905,800)	(549,900)	40.6%
Total Administration	\$455,691	\$596,000	\$236,800	\$601,900	\$5,900	1.0%
Accounting Division						
Compensation	\$2,614,955	\$2,862,100	\$2,843,500	\$2,623,000	\$(239,100)	-8.4%
Fringe Benefits	884,577	1,039,900	971,100	939,000	(100,900)	-9.7%
Operating	447,487	429,300	476,300	514,200	84,900	19.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,947,019	\$4,331,300	\$4,290,900	\$4,076,200	\$(255,100)	-5.9%
Recoveries	(1,871,771)	(2,084,000)	(1,826,200)	(1,874,700)	209,300	-10.0%
Total Accounting Division	\$2,075,248	\$2,247,300	\$2,464,700	\$2,201,500	\$(45,800)	-2.0%
Treasury Division						
Compensation	\$1,529,771	\$1,845,800	\$1,901,100	\$2,152,700	\$306,900	16.6%
Fringe Benefits	522,509	670,700	637,300	770,700	100,000	14.9%
Operating	594,382	707,500	815,500	765,300	57,800	8.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,646,662	\$3,224,000	\$3,353,900	\$3,688,700	\$464,700	14.4%
Recoveries	(437,386)	(442,100)	(655,800)	(609,900)	(167,800)	38.0%
Total Treasury Division	\$2,209,276	\$2,781,900	\$2,698,100	\$3,078,800	\$296,900	10.7%
Total	\$4,740,215	\$5,625,200	\$5,399,600	\$5,882,200	\$257,000	4.6%

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 2024, the division expenditures increase \$5,900 or 1.0% over the FY 2023 budget. Staffing resources increase by three from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary increases. The division also gains three

positions reclassified from the Accounting and Treasury divisions.

- An increase in operating costs due to training, office supplies and the investment services contract.
- An increase in recoveries due to reclassified allocations from the Accounting division and an increase in salaries.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$596,000	\$601,900	\$5,900	1.0%
STAFFING				
Full Time - Civilian	11	14	3	27.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	14	3	27.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Accounting Division

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

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

Fiscal Summary

In FY 2024, the division expenditures decrease - \$45,800 or -2.0% under the FY 2023 budget. Staffing resources decrease by two from the FY 2023 budget. The primary budget changes include:

- A net decrease in personnel costs due to mandated salary adjustments and reclassing two positions to the Administration division.
- An increase in operating due to training costs, reclassing the Annual Comprehensive Financial Report contract from Treasury and the OIT technology allocation charge.
- A decrease in recoveries due to reclassing allocations to the Administration and Treasury divisions.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,247,300	\$2,201,500	\$(45,800)	-2.0%
STAFFING				
Full Time - Civilian	29	27	(2)	-6.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	27	(2)	-6.9%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Treasury Division

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

Fiscal Summary

In FY 2024, the division expenditures increase \$296,900 or 10.7% over the FY 2023 budget. Staffing

resources increase by two part time positions over the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary adjustments and funding for the new Systems Analyst 3G as well as a technology support position was reclassified to the Administration division. The division also receives two part time Account Clerk 3Gs and three 1,000-hour positions for implementing the Elderly Property Tax Credit program.
- A net increase in operating due to printing and training costs offset by decreases in contracts.
- An increase in recoveries due to a reallocation of recoverable work from the Accounting division.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,781,900	\$3,078,800	\$296,900	10.7%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	26	26	0	0.0%
Part Time	0	2	2	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

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

*The Resource measure, "Treasury Division staff," previously, "Revenue collection staff," was renamed to more appropriately refer to the staff members managing tax payment processing.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Treasury Division staff	22	22	21	25	28
Workload, Demand and Production (Output)					
Tax payments processed	481,639	492,103	497,315	503,000	503,000
Tax sale certificates processed	1,528	1,859	2,470	1,900	2,000
Tax lien certificates sold to purchasers	94%	95%	99%	98%	98%
Revenue collected through payment services (millions)	\$115.9	\$162.7	\$93.8	\$94.0	\$95.0
Tax inquiry calls received	38,214	47,744	45,618	46,000	46,000
Client lot liens processed	222	209	114	150	150
Tax bills generated	376,234	391,801	384,801	385,000	385,000
Efficiency					
Tax payments processed per staff member	21,893.0	22,368.0	23,682.0	20,120.0	17,964.0
Impact (Outcome)					
Real property taxes collected	100%	100%	100%	100%	100%
Personal property taxes collected	94%	94%	96%	96%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$34.0	\$52.0	\$33.0	\$34.0	\$34.0	↔

Trend and Analysis

The Risk Management Office provides management oversight over the County's Risk Pool (County, Board of Education, Community College and Memorial Library) claims administration servicing contract for third party liability, property claims and first party employee(s) workers' compensation claims. Other essential functions include the management of the County's self-insurance program as approved by both the County Council and the State of Maryland. The number of new risk management claims decreased approximately 9% from FY 2020 to FY 2021. Claims increased only 1.7% between FY 2021 and FY 2022. In FY 2023, the number of claims is expected to remain relatively flat until in-person and online training modules are able to increase in the outyears.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Adjusters	20	21	19	22	22
Workload, Demand and Production (Output)					
New risk management claims processed	2,236	2,033	2,068	2,067	2,100
Risk management claims closed	3,540	3,047	3,012	2,328	2,400
Claims settled through the Office of Law	423	381	431	400	400
Efficiency					
Claims received per adjuster	112	8	9	9	9
Quality					
Claims reported and closed	1%	2%	1%	1%	1%
Impact (Outcome)					
Risk management reserve payments to claimants (millions)	\$34.0	\$52.0	\$33.0	\$34.0	\$34.0

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
98%	97%	97%	97%	97%	↔

Trend and Analysis

County obligations consist of payroll payments and vendor payments. The percentage of all County obligations paid on time has remained consistent at approximately 97%. 100% of payroll payments are made on time. The percentage of vendor payments paid on time has remained above 80%, but decreased from 86% in FY 2020 to 82% in FY 2021 due to a change in the mix of payments. Mass juror payments were discontinued while the courthouses were closed due to the COVID-19 pandemic. In FY 2022, the percentage of vendor payments paid on time increased to 86%.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Payroll staff	6	6	1	7	7
Accounts payable staff	6	6	7	6	6
Workload, Demand and Production (Output)					
Payroll payments	264,488	244,531	250,517	255,000	260,000
Vendor payments	67,118	42,075	63,800	67,908	70,000
Efficiency					
Payroll payments per payroll staff person	44,081	40,755	41,753	36,429	37,143
Vendor payments per accounts payable staff	11,184	7,013	10,633	11,318	11,667
Quality					
Payroll obligations processed without error	100%	100%	100%	100%	100%
Vendor payments issued by due date	86%	82%	86%	86%	90%
Impact (Outcome)					
County obligations paid on time	93%	97%	97%	97%	97%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
3	3	3	3	3	↔

Trend and Analysis

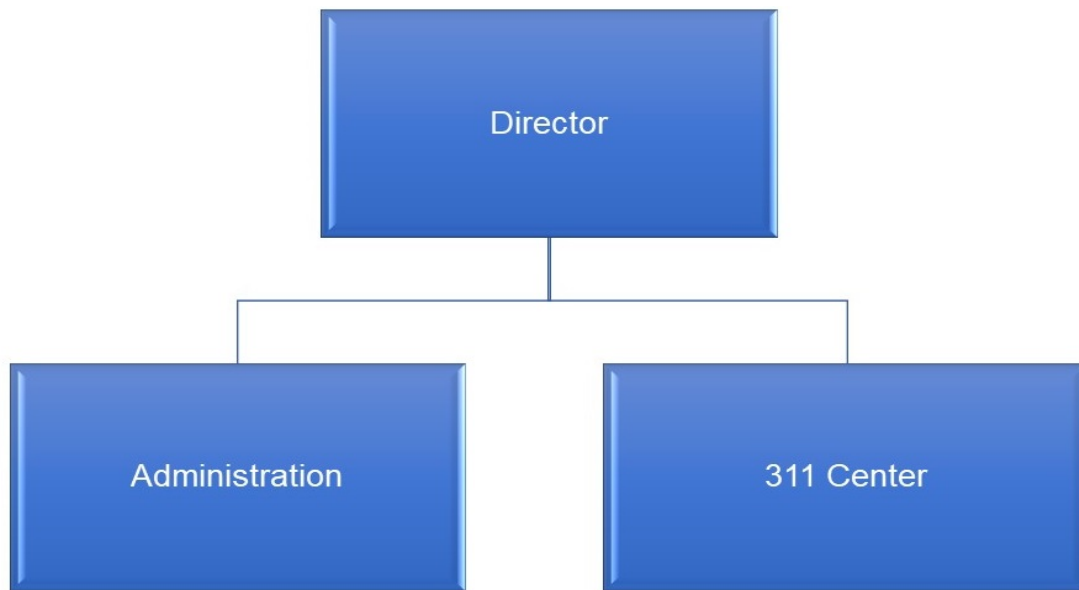
Bond ratings are key determinants of the County's cost of funds for long term capital projects including education, public safety, infrastructure, administrative facilities, equipment and technology. The County has maintained its AAA ratings from all three major agencies since FY 2012.

*Given that the Maryland State Comptroller has not yet provided data on 2022 Net Taxable Income, the Office of Management and Budget is only able to provide an estimate for FY 2022 "County resident personal income (millions)," based on an approximately 3.8% growth rate.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
County resident personal income (millions)	\$20.3	\$20.3	\$21.1	\$21.6	\$22.2
Workload, Demand and Production (Output)					
Annual general fund net debt service (millions)	\$153.3	\$150.1	\$163.1	\$172.3	\$180.4
Efficiency					
Net direct debt as a percent of County resident personal income	8%	7%	0%	0%	0%
Quality					
Net direct debt per capita (thousands)	\$1.7	\$1.6	\$1.9	\$2.0	\$2.0
General Fund expenditures that are annual debt service payments	7%	7%	8%	8%	8%
Impact (Outcome)					
Bond rating agencies giving the County the highest rating	3	3	3	3	3

Office of Community Relations



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

- Distributed over 30,000 COVID-19 test kits throughout the County.
- Promoted the the EDvantage online training program. The training contains modules on Board of Directors, governing documents, budgeting, meetings, dispute resolution and applicable legislation pertaining to common ownership communities.
- Maintained the new PGC311 Customer Relationship Management (CRM) system.
- Hosted a total of 250 in-person and virtual events from June 1st through September 30th.

- Provided 2,800 families in need with fresh food boxes, personal hygiene kits and canned goods during the Stuff-A-Truck event, an increase of 10% from the prior year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

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

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Community Relations is \$6,217,200, an increase of \$522,000 or 9.2% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,923,483	100.0%	\$5,695,200	100.0%	\$5,164,400	100.0%	\$6,217,200	100.0%
Total	\$4,923,483	100.0%	\$5,695,200	100.0%	\$5,164,400	100.0%	\$6,217,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,695,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$211,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of prior year and planned FY 2024 salary adjustments	157,100
Increase Cost: Operating — Increase in costs for training, advertising, general office supplies, utilities and other operational expenditures to align with projected costs	85,300
Increase Cost: Fringe Benefits — Net change based on mandated salary adjustments and an increase in the fringe benefit rate from 34.6% to 34.7% to align with projected costs	58,500
Increase Cost: Operating — Increase in Common Ownership Communities (COC) Commission contract costs	10,000
FY 2024 Proposed Budget	\$6,217,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	59	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	59	56	56	0
Part Time	0	0	0	0
Limited Term	0	0	2	2
TOTAL				
Full Time - Civilian	59	56	56	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	59	56	56	0
Part Time	0	0	0	0
Limited Term	0	0	2	2

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	3	0	0
Administrative Specialist	3	0	0
Budget Management Analyst	1	0	0
Call Center Representative	23	0	0
Call Center Supervisor	1	0	0
Citizen Services Specialist	3	0	0
Community Developer	15	0	1
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Graphic Artist	0	0	1
TOTAL	56	0	2

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$3,263,452	\$3,704,100	\$3,259,400	\$3,861,200	\$157,100	4.2%
Fringe Benefits	1,041,032	1,281,300	1,136,300	1,339,800	58,500	4.6%
Operating	618,999	709,800	768,700	1,016,200	306,400	43.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%
Recoveries	—	—	—	—	—	
Total	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%

In FY 2024, compensation expenditures increase 4.2% over the FY 2023 budget due to prior year and planned FY 2024 salary adjustments offset by an increase in vacancy lapse. The compensation budget includes funding for 51 of the 56 full time positions. Fringe benefit expenditures increase 4.6% over the FY 2023 budget due to compensation adjustments and an increase in the fringe benefits rate from 34.6% to 34.7% offset by an increase in vacancy lapse.

Operating expenditures increase 43.2% over the FY 2023 budget primarily due to an increase in the technology allocation charge. Other increases include anticipated expenses for travel and training, general office supplies and an operating contract related to the Common Ownership Communities (COC) commission. Funding is also allocated for marketing based on anticipated expenses related to programming and outreach events.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Community Relations Administration	\$2,287,808	\$2,779,200	\$2,450,800	\$3,165,800	\$386,600	13.9%
Human Relations Commission	(24,506)	—	—	—	—	
311 Call Center	2,335,850	2,916,000	2,713,600	3,051,400	135,400	4.6%
Office of Multicultural Affairs	324,330	—	—	—	—	
Total	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Community Relations Administration						
Compensation	\$1,471,044	\$1,921,600	\$1,636,200	\$2,094,700	\$173,100	9.0%
Fringe Benefits	478,998	668,900	566,100	726,800	57,900	8.7%
Operating	337,766	188,700	248,500	344,300	155,600	82.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,287,808	\$2,779,200	\$2,450,800	\$3,165,800	\$386,600	13.9%
Recoveries	—	—	—	—	—	
Total Community Relations Administration	\$2,287,808	\$2,779,200	\$2,450,800	\$3,165,800	\$386,600	13.9%
Human Relations Commission						
Compensation	\$(26,684)	\$—	\$—	\$—	\$—	
Fringe Benefits	(1,954)	—	—	—	—	
Operating	4,132	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$(24,506)	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Human Relations Commission	\$(24,506)	\$—	\$—	\$—	\$—	
311 Call Center						
Compensation	\$1,555,532	\$1,782,500	\$1,623,200	\$1,766,500	\$(16,000)	-0.9%
Fringe Benefits	503,218	612,400	570,200	613,000	600	0.1%
Operating	277,100	521,100	520,200	671,900	150,800	28.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,335,850	\$2,916,000	\$2,713,600	\$3,051,400	\$135,400	4.6%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,335,850	\$2,916,000	\$2,713,600	\$3,051,400	\$135,400	4.6%
Office of Multicultural Affairs						
Compensation	\$263,560	\$—	\$—	\$—	\$—	
Fringe Benefits	60,770	—	—	—	—	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$324,330	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Office of Multicultural Affairs	\$324,330	\$—	\$—	\$—	\$—	
Total	\$4,923,483	\$5,695,200	\$5,164,400	\$6,217,200	\$522,000	9.2%

DIVISION OVERVIEW

Community Relations Administration

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

Fiscal Summary

In FY 2024, the division expenditures increase \$386,600 or 13.9% over the FY 2023 budget. Staffing resources increase by two positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation and fringe benefit costs due to prior year and planned FY 2024 salary adjustments. Additionally, two positions are reassigned from the 311 Call Center division to support 311-On-the-Go initiatives.

- An increase in operating due to an increase in anticipated expenses for travel and training, general office supplies and an operating contract related to the COC commission among other operating expenses. In addition, an increase in marketing to support programming and outreach events as well as growth in the technology allocation charge.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,779,200	\$3,165,800	\$386,600	13.9%
STAFFING				
Full Time - Civilian	23	25	2	8.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	25	2	8.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2023, the division expenditures increase \$135,400 or 4.6% over the FY 2023 budget. Staffing resources decrease by two positions from the FY 2023 budget. The primary budget changes include:

- A net decrease in compensation due to the transfer of two positions to the Administration division offset by prior year salary adjustments as well as planned FY 2024 salary adjustments.

- An increase in operating due to a growth in the technology allocation charge.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,916,000	\$3,051,400	\$135,400	4.6%
STAFFING				
Full Time - Civilian	33	31	(2)	-6.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	31	(2)	-6.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	95%	95%	97%	97%	↔

Trend and Analysis

The agency receives, responds to and coordinates the resolution of customer complaints and questions using PGC 311 via web, mobile app, and phone portal for government information and non-emergency services. It is crucial that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. The agency has successfully launched a new web portal and phone application that will provide a more streamlined service for customers. With the additional resources the agency expects the call volume to decrease over time.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Citizen service specialists	17	18	17	17	17
Workload, Demand and Production (Output)					
Calls, walk-ins, emails and letters	268,554	349,278	295,355	250,000	250,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	13	33	39	10	10
Call duration (seconds)	148	150	146	160	160
Abandoned calls	2%	2%	2%	2%	2%
Service requests generated via 3-1-1	268,554	349,278	273,905	220,000	220,000
Impact (Outcome)					
Calls answered within 30 seconds	96%	95%	95%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
55,000	65,576	35,051	40,000	45,000	↑

Trend and Analysis

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

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Community outreach employees	7	9	8	9	11
Workload, Demand and Production (Output)					
Community events attended	403	547	580	650	700
Efficiency					
Events attended per employee	55	60	72	72	63
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	50,533	65,576	35,051	40,000	45,000

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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for People’s Zoning Counsel is \$250,000. The FY 2024 proposed budget is unchanged from the FY 2023 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.

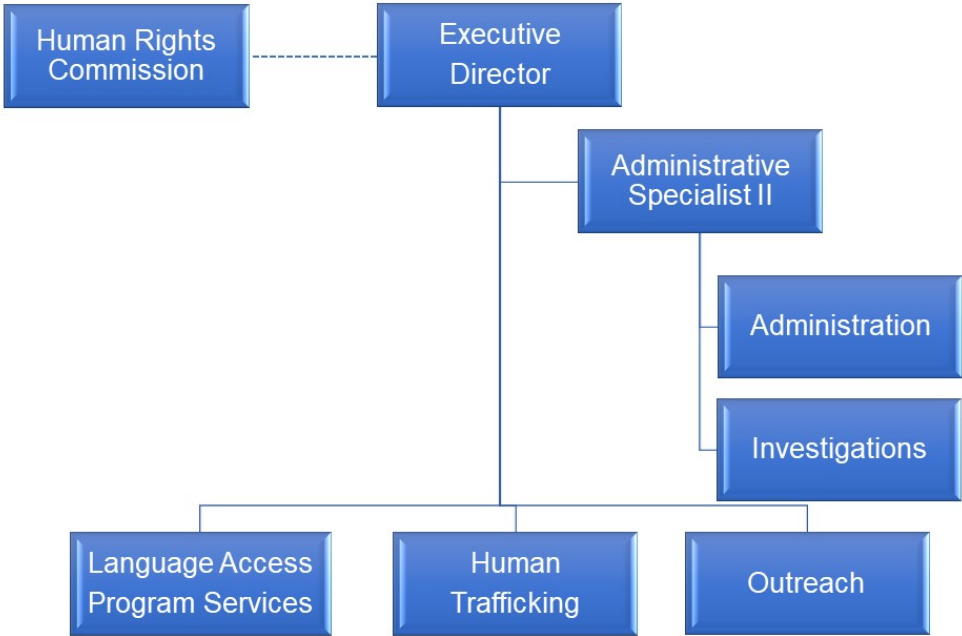
Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%
Total	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	250,000	250,000	250,000	250,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$—	0.0%

Office of Human Rights



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

- Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
- Continued its partnership with the Prince George's County Memorial Library System (PGCMLS) and other partners to continue robust education and outreach events to bring education and awareness to civil and human rights issues through its Public Outreach and Engagement Division.
- Continued its efforts to coordinate anti-trafficking trainings by educating the public and enhancing its data and analytical efforts through its Human Trafficking Division.
- Conducted trainings for County Government agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office's top priorities in FY 2024 are:

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

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Human Rights is \$2,811,100, a decrease of -\$62,200 or -2.2% below the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,206,193	100.0%	\$2,813,300	97.9%	\$2,667,600	97.8%	\$2,751,100	97.9%
Grant Funds	877	0.0%	60,000	2.1%	60,000	2.2%	60,000	2.1%
Total	\$2,207,070	100.0%	\$2,873,300	100.0%	\$2,727,600	100.0%	\$2,811,100	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of Human Rights is \$2,751,100, a decrease of -\$62,200 or -2.2% below the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,813,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$18,600
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged at 38.3%	6,400
Increase Cost: Operating — Increase in funding for telephone and training	4,500
Decrease Cost: Operating Cost — Removal of one time costs related to the Fair Housing Assistance Program (FHAP); funding remains in the budget to support on-going operational costs	(4,500)
Decrease Cost: Technology Allocation Cost — Decrease in OIT charges based on transition to standalone agency	(87,200)
FY 2024 Proposed Budget	\$2,751,100

GRANT FUNDS

The FY 2024 proposed grant budget for the Office of Human Rights is \$60,000. The FY 2024 funding remains unchanged from the FY 2023 approved budget. The major source of funds in the FY 2024 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	13	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	13	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	3	0	0
Community Developer	1	0	0
Executive Director	1	0	0
Investigator	6	0	0
Paralegal	1	0	0
TOTAL	13	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$939,896	\$1,136,600	\$1,035,300	\$1,155,200	\$18,600	1.6%
Fringe Benefits	338,671	435,500	391,600	441,900	6,400	1.5%
Operating	927,626	1,241,200	1,240,700	1,154,000	(87,200)	-7.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$2,206,193	\$2,813,300	\$2,667,600	\$2,751,100	\$(62,200)	-2.2%
Recoveries	—	—	—	—	—	0.0%
Total	\$2,206,193	\$2,813,300	\$2,667,600	\$2,751,100	\$(62,200)	-2.2%

In FY 2024, compensation expenditures increase 1.6% over the FY 2023 budget primarily due to the annualization of prior year salary adjustments and the FY 2024 merit and COLA increases. The compensation budget includes funding for 12 of the 13 full time positions. Fringe benefit expenditures increase 1.5% above the FY 2023 budget to align with the projected costs.

Operating expenditures decrease -7.0% due to a reduction in the technology allocation cost. Funding is allocated for ongoing expenses to support the Fair Housing Assistance Program.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	877	60,000	60,000	60,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Recoveries	—	—	—	—	—	0.0%
Total	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%

The FY 2024 proposed grant budget for the Office of Human Rights is \$60,000. The sponsor for the agency is the U.S. Equal Employment Opportunity Commission. The anticipated grant program will not support positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Office of Human Rights	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Subtotal	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
91%	90%	90%	89%	92%	↔

Trend and Analysis

The Office of Human Rights receives cases in two ways: inquiries made to the OHR and transfer of cases from the EEOC. Cases that are formalized through the OHR occur between zero and nine times per week. The EEOC may transfer any number of cases at any time. Although many factors dictate the rate of closure, the target time frame is 180 business days. Factors that dictate the time frame for closure are receipt of the requested information; availability of requested witness interviews; receipt of subpoenaed information; and receipt of supplemental information. The number of cases reflected below 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 reflects these factors.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Investigators	n/a	7	5	6	6
Workload, Demand and Production (Output)					
Discrimination complaints inquiries/ contacts	n/a	134	144	156	175
Discrimination charges formalized/ accepted	n/a	22	31	35	35
Transfer cases formalized through EEOC	n/a	34	16	30	30
Total case investigations completed/ signed	n/a	62	52	58	60
Impact (Outcome)					
Case closure rate	n/a	90%	90%	89%	92%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
2%	n/a	41%	17%	5%	↓

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 quality prosecution of traffickers, and to educate the public about human trafficking. During FY 2023, the Human Trafficking Division has developed a community-based data-driven model to begin the collection and analysis of countywide data in order to identify patterns, trends and priorities that will dictate the ongoing coordinated, collaborative response to human trafficking within the County. The Task Force continues to encourage meaningful collaboration and partnerships, develop more coordinated information sharing techniques, and establish continuity in community outreach and stakeholder trainings.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Full-time staff	n/a	0	1	1	1
Workload, Demand and Production (Output)					
Total engagements, outreach and training events	n/a	136	169	185	195
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	41%	17%	5%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
6%	n/a	64%	13%	3%	↓

Trend and Analysis

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

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Diversity engagement staff	n/a	0	1	1	2
Workload, Demand and Production (Output)					
Total engagements, education, and training events	n/a	86	141	160	165
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	64%	13%	3%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1%	11%	22%	1%	1%	↑

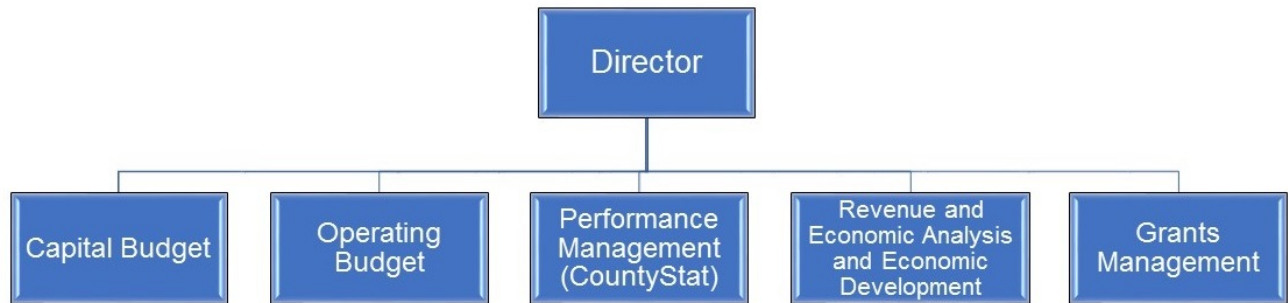
Trend and Analysis

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

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
LACP coordinators	n/a	15	17	27	27
Workload, Demand and Production (Output)					
Language access inquiries	n/a	10	286	290	300
Employees that completed language access compliance training	n/a	10	5,385	200	5,000
LAPSA entities that received technical support within the fiscal year	n/a	2	18	27	27
Impact (Outcome)					
LAPSA compliant entities	n/a	11%	22%	1%	1%

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 2023 KEY ACCOMPLISHMENTS

- Completed the submission of required federal reports related to the Coronavirus State and Local Fiscal Recovery Funds program.
- Provided a grant workshop to community organizations regarding the FY 2023 Local Development Council Local Impact Grant program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office's top priorities in FY 2024 are:

- Maintain the County's General Fund balance at or above 8% 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Management and Budget is \$4,204,900, an increase of \$490,900 or 13.2% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,116,050	100.0%	\$3,714,000	100.0%	\$3,260,500	100.0%	\$4,204,900	100.0%
Total	\$3,116,050	100.0%	\$3,714,000	100.0%	\$3,260,500	100.0%	\$4,204,900	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$3,714,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments		\$166,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology		129,400
Add: Compensation - New Position — Funding for a new Budget Management Analyst 4G position to serve as a Performance Improvement Analyst		112,400
Increase Cost: Fringe Benefits — Increase due to the addition of a new Budget Management Analyst 4G position as well as to align with projected costs; the fringe benefit rate remains unchanged at 37.1%		87,900
Decrease Cost: Recovery Increase — Increase in recoveries to align with projected costs		(5,000)
FY 2024 Proposed Budget		\$4,204,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Approved	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	28	28	29	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	29	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grants				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	2	2	0
TOTAL				
Full Time - Civilian	28	28	29	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	29	1
Part Time	0	0	0	0
Limited Term	0	2	2	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	22	0	2
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	29	0	2

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,164,428	\$2,618,800	\$2,117,600	\$2,897,400	\$278,600	10.6%
Fringe Benefits	608,816	830,600	704,000	918,500	87,900	10.6%
Operating	414,383	466,500	509,800	595,900	129,400	27.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,187,628	\$3,915,900	\$3,331,400	\$4,411,800	\$495,900	12.7%
Recoveries	(71,578)	(201,900)	(70,900)	(206,900)	(5,000)	2.5%
Total	\$3,116,050	\$3,714,000	\$3,260,500	\$4,204,900	\$490,900	13.2%

In FY 2024, compensation expenditures increase 10.6% over the FY 2023 budget primarily due to the annualization of FY 2023, planned FY 2024 salary adjustments and funding for a new position to serve as the Office's Performance Improvement Analyst. Compensation costs include funding for 29 out of 29 full time positions. In addition, two limited term grant funded positions are funded via the American Rescue Plan Act grant program. Fringe benefit expenditures increase 10.6% over the FY 2023 budget to align with projected costs.

Operating expenditures increase 27.7% over the FY 2023 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 2.5% 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8%	14%	17%	15%	14%	↔

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 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.

*Note: In FY 2021, the County implemented a new contracting review system. In the new process, OMB is not a reviewer through the workflow process. Therefore, "Contracts processed for all funds" will no longer be an output measure tracked for the Office.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Operating budget analysts	6	11	12	16	16
Workload, Demand and Production (Output)					
Position requests processed for all funds	1,560	1,296	1,877	2,200	2,000
Contracts processed for all funds	508	n/a	n/a	n/a	n/a
Travel requests received for all funds	604	269	532	800	800
Quality					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	1	1	1	1	1

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	4%	3%	0%	-1%	0%
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	-3%	0%	5%	1%	0%
Impact (Outcome)					
General Fund budget that is in fund balance	12%	14%	17%	15%	14%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	6	6	6	6	↔

Trend and Analysis

The agency is responsible for financial planning and ensuring that financial resources are available for agencies to utilize for their business operations. This metric reflects the duration of time between an agency forwarding the Notice of Grant Award to OMB and the subsequent loading of grant funds into the SAP system. In past fiscal years, the agency experienced an increase in this measurement due to staffing changes as well as a substantial increase in funding received related to addressing the COVID-19 pandemic. While the overall performance remains at fewer than 10 business days, the Office is taking the necessary measures to fill vacant positions to address the overall workload for staff.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Grant analysts	6	11	12	11	14
Workload, Demand and Production (Output)					
Agency trainings completed	1	0	2	2	2
Grant supplementals completed	2	6	3	4	4
Grant awards created	204	213	218	189	239
Grant funds appropriated from external sources (millions)	\$215.0	\$287.0	\$325.5	\$267.1	\$270.7
General funds used as a match for grant funds (millions)	\$2.0	\$2.1	\$1.4	\$4.4	\$10.7

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Efficiency					
Grants monitored per analyst	34	8	8	8	8
Impact (Outcome)					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	6	6	6	5	5

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8%	6%	7%	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%. It is anticipated that the County will reach this target by the end of FY 2025 due to slower economic growth as the economy recovers from the COVID-19 pandemic 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 Police Department's Special Operations Division facility, significant building improvements at the Community College, a new Regional Health and Human Services Center and increased investments in the maintenance of County buildings, the correctional facility, roads and bridges.

In recent years, debt service payments have benefited from bond premiums, therefore lowering overall debt costs. Also, the County continues to use other revenue sources such as public safety surcharge revenues to support the cost of many public safety capital projects thereby reducing the need to pay for debt costs over a 20 year period. Additionally, the County has partnered with the school system to implement their alternative school construction financing program. This program will identify different methods to deliver and meet the extensive infrastructure needs of the school system while reducing overall costs. As the capital program expands, 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.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Capital budget analysts	6	10	11	12	16
Workload, Demand and Production (Output)					
Capital projects authorized	366	371	418	420	406
New capital projects	47	7	11	9	8
Projects supported by general obligation bonds in budget year	81	74	109	63	59

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
General obligation bond sales (#)	1	1	1	1	1
General obligation bond sales (\$)	\$251.8	\$473.9	\$347.0	\$257.1	\$237.8
Impact (Outcome)					
Debt service expenditures	\$132.9	\$150.1	\$163.1	\$172.3	\$180.4
Annual debt service as a percentage of General Fund County Source revenues	6%	7%	7%	8%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
n/a	83%	n/a	n/a	n/a	↔

Trend and Analysis

In the past two years, CountyStat has undergone a business process adjustment to shift focus from microlevel data management to a more solution-oriented and data-driven approach in addressing the County's most intractable concerns. As a result, the focus of the CountyStat team has moved towards project managing the larger Executive Office Priorities, including Beautification, Time to Fill, Flooding, Procurement, Violent Crime, and Permitting. CountyStat continues to work with all agencies involved to develop appropriate outcome measures for these priorities and expects to provide corresponding data in the next year.

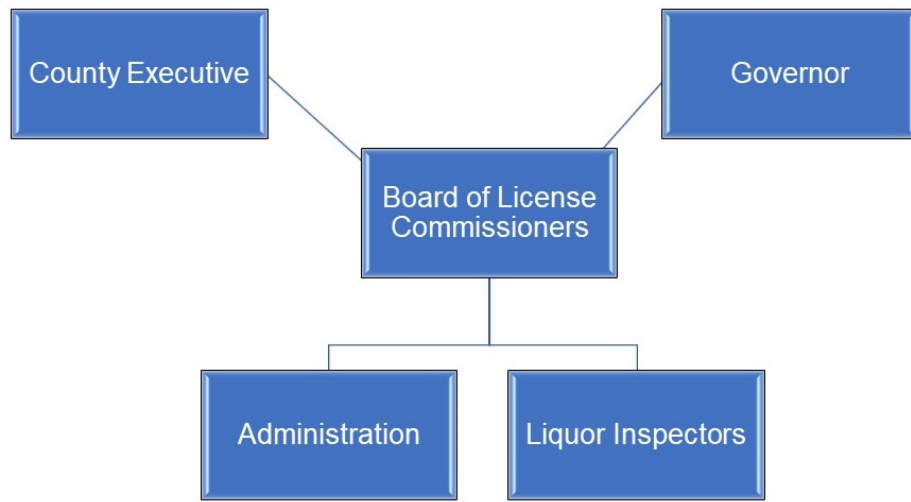
Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Performance management analysts	3	3	2	2	3
Workload, Demand and Production (Output)					
Agencies participating in performance management	35	35	35	35	35
Public datasets	30	31	31	31	31
Client projects	10	12	12	10	10
Service request types analyzed	225	40	40	40	40
Key Performance Indicators analyzed	27	27	30	30	30
Efficiency					
Participating agencies per performance management analyst	14	14	20	20	14

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Client reports submitted on-time	90%	89%	95%	99%	100%
Impact (Outcome)					
Countywide customer service requests closed on-time (excludes bulky trash)	83%	n/a	n/a	n/a	n/a

Board of License Commissioners



MISSION AND SERVICES

The Board of License Commissioners (BOLC) provides alcoholic beverage management services to the citizens, residents and visitors of Prince George's County in order to promote and maintain quality alcoholic beverage establishments that operate in a manner that benefits the community.

CORE SERVICES

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

FY 2023 KEY ACCOMPLISHMENTS

- Enhanced the inspection process through accountability, professionalism and continuity.
- Increased customer outreach to reduce license violations.
- Increased undercover operations to target problematic businesses.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The board's top priorities in FY 2024 are:

- Target underage consumption by using summer youth participants and 1000-hour employees to eliminate sales to minors.
- Enhance the automation and efficiency of the alcoholic beverage licensing and inspection process.
- Reduce the time of application submission to effectuation of license.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Board of License Commissioners is \$2,069,100, an increase of \$175,700 or 9.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,732,000	100.0%	\$1,893,400	100.0%	\$1,850,100	100.0%	\$2,069,100	100.0%
Total	\$1,732,000	100.0%	\$1,893,400	100.0%	\$1,850,100	100.0%	\$2,069,100	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$1,893,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments		\$135,400
Increase Cost: Technology Cost Allocation — Increase In OIT charges based on anticipated countywide costs for technology		17,500
Increase Cost: Operating — Net increase in the legal services contract due to rise in the number of monthly hearings and an increase in advertising and mileage		12,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate decreases from 37.4% to 34.4%		10,800
FY 2024 Proposed Budget		\$2,069,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief Liquor Inspector	2	0	0
Director	1	0	0
Human Resources Analyst	1	0	0
Liquor Inspector	0	19	0
TOTAL	9	19	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,142,668	\$1,210,300	\$1,215,000	\$1,345,700	\$135,400	11.2%
Fringe Benefits	369,709	452,100	401,100	462,900	10,800	2.4%
Operating	219,623	231,000	234,000	260,500	29,500	12.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,732,000	\$1,893,400	\$1,850,100	\$2,069,100	\$175,700	9.3%
Recoveries	—	—	—	—	—	
Total	\$1,732,000	\$1,893,400	\$1,850,100	\$2,069,100	\$175,700	9.3%

In FY 2024, compensation expenditures increase 11.2% over the FY 2023 budget primarily due to annualization of prior year salary increases and FY 2024 planned merit and COLA adjustments. Compensation includes funding for nine full time positions and 12 out of 19 part time positions. Fringe benefit expenditures increase 2.4% over the FY 2023 budget due to compensation increases.

Operating expenditures increase 12.8% over the FY 2023 budget is due to an increase in the technology cost allocation charge, advertising costs, printing cost and the legal services contract.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
84%	90%	68%	72%	77%	↓

Trend and Analysis

The goal is always to have 100% compliance from County licensees regarding underage sales. Realistically, this target may never be achieved regardless the agency's best efforts because licensees may not comply with the agency's rules and regulations. Data for the measure, "Licensed businesses refusing to sell to underage volunteer operatives," has been revised for the fiscal year 2020 to reflect a more accurate accounting. Also, the BOLC has decided to start moving away from using volunteers as minor operatives. The measure, "Volunteer minor operatives," will be adjusted next year to reflect this transition.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	1	0	0	0	0
Licensed premises in the County	633	619	620	630	635
Alcoholic beverage license hearings held	24	26	36	36	36
Routine inspections	7,351	4,637	4,680	2,200	2,200
Focused inspections	0	56	0	60	60
Compliance checks	318	139	86	160	200
New alcoholic beverage licenses approved	30	21	36	30	35
Compliance checks per licensed premise	0.5	0.2	12.0	12.9	13.5
Licensed establishments inspected monthly	33%	33%	63%	65%	67%
Licenses expired for unpaid taxes	0	17	0	0	0
Trail audits of inspections	185	6	0	0	0
Community meetings attended	1	15	12	24	24
Impact (Outcome)					
Volunteer minor operatives	14	7	4	0	0
Licensed businesses refusing to sell to underage volunteer operatives	88%	90%	68%	72%	77%
Total alcoholic beverage violations	144	59	41	86	90

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	98%	98%	100%	↔

Trend and Analysis

Legislation was submitted by the Prince George's County Police Department to require licensed establishments that wish to provide entertainment to adhere to stringent security measures. The BOLC inspects these locations to ensure provisions of the law are followed. Since entertainment has resumed, the BOLC expects the number of entertainment applications and inspections to increase.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	116	114	144	150	153
Inspections for entertainment	1,177	465	999	576	612
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	98%	100%	98%	98%	100%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

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

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	633	619	620	630	635
New applications reviewed	36	32	36	24	24
Efficiency					
Tax examinations issued	33	206	207	210	212
Impact (Outcome)					
Establishments in tax compliance	100%	100%	100%	100%	100%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
63	63	63	63	63	↔

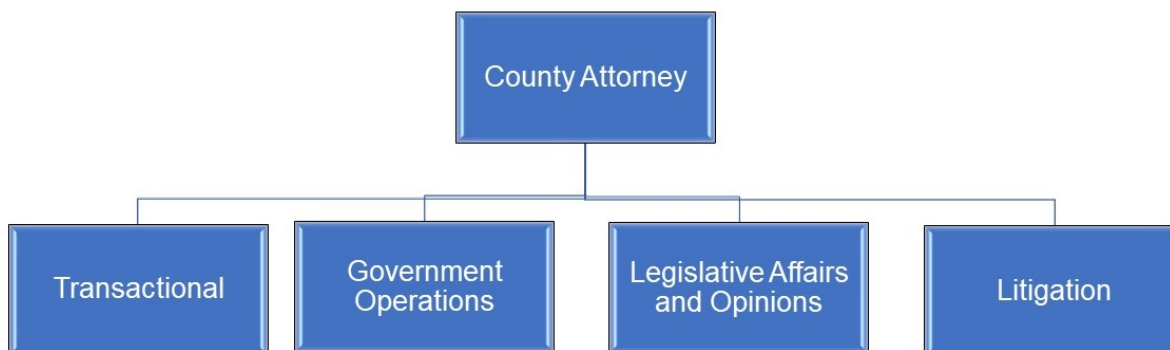
Trend and Analysis

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. Since this initial decrease, the BOLC has maintained a relatively lower average number of days between violation and hearing.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	633	619	620	630	635
Alcoholic beverage violations issued	144	59	41	86	90
Alcoholic beverage violations adjudicated	17	50	41	86	90
Efficiency					
Violations issued per inspector	12	5	12	13	14
Impact (Outcome)					
Days between the violation being written to the time of the hearing	63	63	63	63	63

Office of Law



MISSION AND SERVICES

The Office of Law 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 2023 KEY ACCOMPLISHMENTS

- Advised and provided counsel to the Police Reform Workgroup – in which the County Attorney drafted and presented key legislation to implement State Police reform mandates.
- Supported the County in the completion of the Comcast Cable franchise negotiations.
- Developed the Transparency Division to assist agencies in handling public information act requests; and focus on assisting agencies/boards with public meeting compliance and ethics issues.
- Assisted with the re-engineering of the Police Departments officer promotions process.
- Drafted the agreement and provided consultation for the Emergency Rental Assistance Program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office's top priorities in FY 2024 are:

- Fully implement a new case management system.
- Continue to improve efficiency in responding to public information requests.
- Provide efficient and effective legal guidance to clients to help achieve their operational goals.

- Attempt to reduce the amount of adverse decisions resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Law is \$5,222,400, an increase of \$227,800 or 4.6% above the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,140,000	100.0%	\$4,994,600	100.0%	\$4,246,300	100.0%	\$5,222,400	100.0%
Total	\$4,140,000	100.0%	\$4,994,600	100.0%	\$4,246,300	100.0%	\$5,222,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$4,994,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$359,600
Increase Cost: Fringe Benefits — Increase in fringe benefits costs to align with projected costs; the fringe benefit rate remains unchanged at 33.0%	120,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	36,000
Decrease Cost: Recovery Increase — Increase in recoveries to align with projected costs	(48,400)
Decrease Cost: Recovery Increase — New recovery from the Police Department	(239,400)
FY 2024 Proposed Budget	\$5,222,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24		FY 2024		
General Fund					Positions By Classification	Full Time	Part Time	Limited Term
Full Time - Civilian	59	62	62	0	Administrative Assistant	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Support	11	0	0
Subtotal - FT	59	62	62	0	Attorney	36	0	0
Part Time	0	0	0	0	Deputy Director	3	0	0
Limited Term	0	0	0	0	Director	1	0	0
					Investigator	1	0	0
					Law Clerk	3	0	0
					Paralegal	3	0	0
TOTAL					TOTAL	62	0	0
Full Time - Civilian	59	62	62	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	59	62	62	0				
Part Time	0	0	0	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,670,443	\$6,131,200	\$4,961,100	\$6,490,800	\$359,600	5.9%
Fringe Benefits	1,417,031	2,022,000	1,510,100	2,142,000	120,000	5.9%
Operating	484,031	605,800	605,800	641,800	36,000	5.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,571,505	\$8,759,000	\$7,077,000	\$9,274,600	\$515,600	5.9%
Recoveries	(2,431,505)	(3,764,400)	(2,830,700)	(4,052,200)	(287,800)	7.6%
Total	\$4,140,000	\$4,994,600	\$4,246,300	\$5,222,400	\$227,800	4.6%

In FY 2024, compensation expenditures increase 5.9% over the FY 2023 budget primarily due to the annualization of prior year salary adjustments and FY 2024 merit and COLA increases. The compensation budget includes funding for all 62 full time employees. Fringe benefit expenditures increase 5.9% above the FY 2023 budget to align with the projected costs.

Operating expenses increase 5.9% over the FY 2023 budget due to an increase in the technology allocation charge.

Recoveries increase 7.6% above the FY 2023 budget primarily due to the new recovery from the Police Department.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide legal representation and advice to the County Executive, the County Council and County agencies in order to reduce the County's exposure to legal liability.

Objective 1.1 — Reduce the amount of payouts resulting from litigation against the County (millions).

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$11.5	\$21.0	\$11.5	\$11.5	\$11.5	↔

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. The Maryland General Assembly amended the Local Government Tort Claims Act to increase the cap on the County's liability for police intentional torts and violations of the Maryland Declaration of Rights to \$890,000 for all claims arising out of an incident and increased the cap for wrongful death actions for police misconduct to \$1,335,000. This will likely result in an upward trend of payouts in subsequent fiscal years. 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 of Law 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Litigation attorneys	9	7	8	8	8
Workload, Demand and Production (Output)					
New lawsuits received	57	60	74	85	85
Lawsuits closed	68	41	88	88	88
Active lawsuits	107	163	109	120	120
Number of new Administrative Hearing cases received	59	59	110	130	130
Maryland Public Information Act (MPIA) requests received	252	558	112	112	112
Department of Social Services (DSS) cases received	202	164	179	180	180
Workers' Compensation Cases Received	1,221	1,660	1,126	1,126	1,126
Efficiency					
Active lawsuits per litigation attorney	14	23	14	15	15
New lawsuits per litigation attorney	6	7	9	9	9

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Quality					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	0%	1%	0%	0%	0%
Impact (Outcome)					
Payouts resulting from litigation against the County	\$4.1	\$21.0	\$11.5	\$11.5	\$11.5

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
38	7	30	38	38	↔

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 Office of Law receives over 1,400 transactional review requests per fiscal year. In FY 2022, the transactional review requests received were over 1,600. The Office of Law continues to experience an upward trend each year in the number of transactional review requests. In addition, the Office of Law is experiencing an increase in the number of complex requests, which require additional handling time. Finally, under current Administration the Office of Law has been the "owner" or originator of the legal documents, as opposed to the outside entity. This requires more time by the Office of Law, which also continues to experience difficulty hiring new attorneys.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Transactional attorneys	6	7	5	7	7
Workload, Demand and Production (Output)					
Transactional related inter-agency trainings conducted	2	5	1	1	3
Transactional review requests received	1,796	1,623	1,623	1,675	1,675
Efficiency					
Transactional reviews per attorney	299	232	325	232	232
Quality					
Transactional documents reviewed on or before due	1%	1%	96%	90%	97%
Impact (Outcome)					
Days to complete requests for transactional review	6	7	30	38	38

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30	7	30	30	30	↔

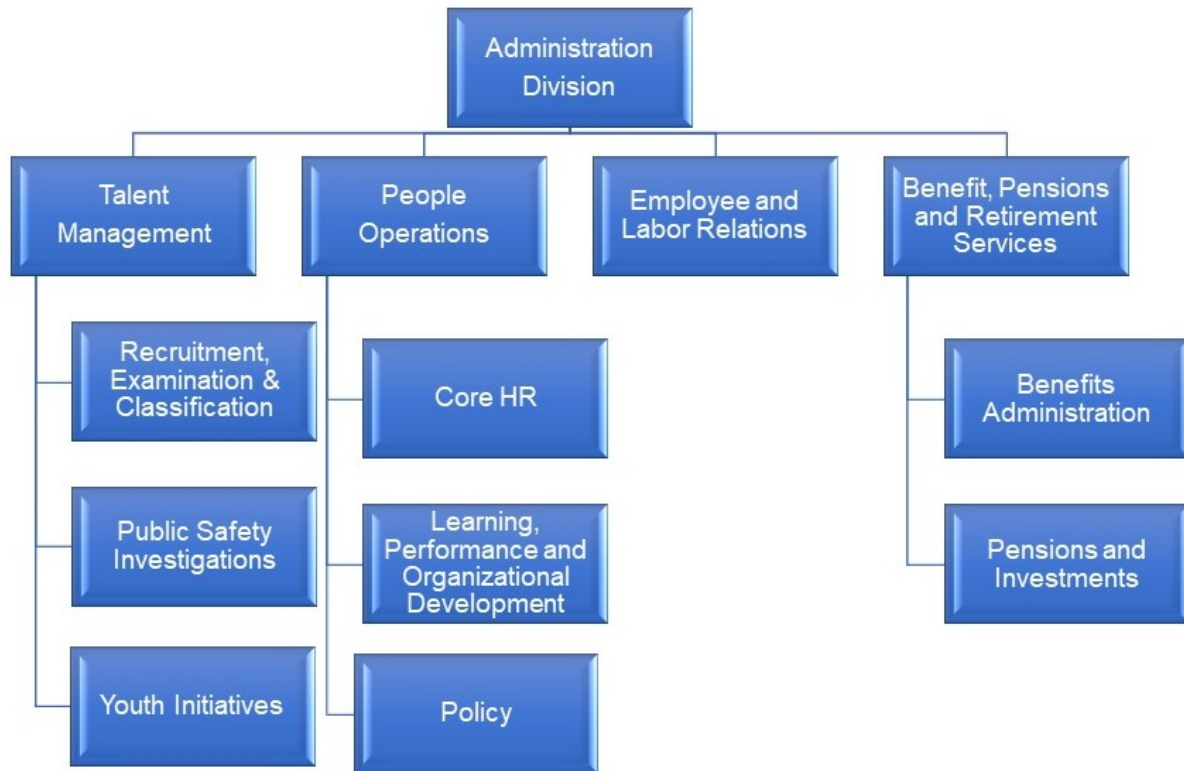
Trend and Analysis

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. Police reform changes is an example of one of the driving factors that has increased the need for legal opinions.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Legislative attorneys	4	4	4	4	5
Workload, Demand and Production (Output)					
Legislative review requests received	223	352	205	205	205
Legislative related inter-agency trainings conducted	3	3	1	1	3
Efficiency					
Legislative and advice reviews per attorney	56	56	52	52	41
Quality					
Legislative and advice requests reviewed on or before due date	85%	85%	85%	85%	85%
Impact (Outcome)					
Days to complete requests for legal opinions	7	7	30	30	30

Office of Human Resources Management



MISSION AND SERVICES

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

CORE SERVICES

- Staffing and compensatory services including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services 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 2023 KEY ACCOMPLISHMENTS

- Implemented an enhanced “Time to Fill” process to improve hiring timelines and facilitated effective collaboration between OHRM and hiring agencies.
- Initiated a pilot Youth@Work program to facilitate hiring County youth into permanent positions after their summer work experience.
- Negotiated new benefits and services for calendar year 2023, including reduced co-pays for mental health visits and five classes of generic prescriptions.

- Launched a process for electronic submission and retrieval of personnel file documents and digitized over three million documents.
- Reconstituted the Employee and Labor Relations (ELR) unit to provide a dedicated team to support employees and managers during their County employment, including labor negotiations, guidance, mediations, leave administration, and policy administration to include update and revision of Administrative Procedure 200s.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office's top priorities in FY 2024 are:

- Expand and integrate technology to streamline services such as time to fill and increase transparency through agency access to information and resources through upgraded systems which create the analytics OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to navigate the new employment environment which will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promote employee engagement and retention to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation, and benefits.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Human Resources Management is \$11,807,200, an increase of \$1,881,300 or 19.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,275,739	100.0%	\$9,925,900	100.0%	\$9,350,900	100.0%	\$11,807,200	100.0%
Total	\$8,275,739	100.0%	\$9,925,900	100.0%	\$9,350,900	100.0%	\$11,807,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$9,925,900
Add: Operating — Additional funding for public safety promotional examinations contract	\$1,382,700
Add: Operating — Additional funding for public safety mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021	500,000
Increase Cost: Operating — Net operating expense adjustments (operating contracts, interagency charges, membership fees, and telephone)	333,600
Add: Compensation - New Positions — Additional funding to support a new Systems Analyst 3G and a Human Resources Analyst 2G (Compensation Analyst) including fringe benefit costs	187,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	145,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments offset by budgeted salary attrition	103,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 33.6% to 34.5% to align with projected costs	102,900
Decrease Cost: Recovery Increase — Primarily reflects increasing the recoverable rate of office automation charges, a new recoverable position in the Benefits, Pension and Retirement division and the annualization of prior year and planned salary adjustments for recoverable positions	(873,900)
FY 2024 Proposed Budget	\$11,807,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	70	70	72	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	72	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	72	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	72	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	3	0	0
Administrative Specialist	8	0	0
Associate Director	2	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Personnel Aide	5	0	0
Personnel Analyst	34	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	72	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,766,145	\$7,256,100	\$6,598,800	\$7,498,800	\$242,700	3.3%
Fringe Benefits	1,655,663	2,436,800	2,024,200	2,587,600	150,800	6.2%
Operating	5,050,023	4,976,400	5,090,200	7,338,100	2,361,700	47.5%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$12,471,831	\$14,669,300	\$13,713,200	\$17,424,500	\$2,755,200	18.8%
Recoveries	(4,196,092)	(4,743,400)	(4,362,300)	(5,617,300)	(873,900)	18.4%
Total	\$8,275,739	\$9,925,900	\$9,350,900	\$11,807,200	\$1,881,300	19.0%

In FY 2024, compensation expenditures increase 3.3% over the FY 2023 budget due to the annualization of prior year salary adjustments and planned FY 2024 salary adjustments, netted with the addition of a Systems Analyst 3G and a Human Resources Analyst 2G (Compensation Analyst). Compensation includes funding for 72 full time employees. Fringe benefit expenditures increase 6.2% over the FY 2023 budget to reflect the compensation adjustments and projected fringe costs.

Operating expenses increase 47.5% over the FY 2023 budget primarily due to public safety promotional exams and mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021 in FY 2024. Funding is allocated for various contracts including new classification and compensation studies, online talent acquisition services, labor/economic consulting services, and diversity, equity and inclusion trainings, as well as changes in the technology allocation charge.

Recoveries increase 18.4% over the FY 2023 budget primarily due to a change in the recoverable positions in Labor Relations and Benefits and Pensions division that include salary and fringe adjustments.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$3,433,438	\$3,535,700	\$3,505,000	\$3,354,500	\$(181,200)	-5.1%
Talent Management	3,052,864	4,088,300	3,565,300	6,678,200	2,589,900	63.3%
Benefits, Pensions and Retiree Services	412,153	603,600	592,200	70,700	(532,900)	-88.3%
People Operations	1,377,284	1,698,300	1,688,400	1,703,800	5,500	0.3%
Total	\$8,275,739	\$9,925,900	\$9,350,900	\$11,807,200	\$1,881,300	19.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,638,072	\$1,808,100	\$1,717,100	\$1,829,200	\$21,100	1.2%
Fringe Benefits	401,310	657,900	468,400	670,000	12,100	1.8%
Operating	1,973,432	1,567,500	1,681,800	1,586,200	18,700	1.2%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,012,814	\$4,033,500	\$3,867,300	\$4,085,400	\$51,900	1.3%
Recoveries	(579,376)	(497,800)	(362,300)	(730,900)	(233,100)	46.8%
Total Administration	\$3,433,438	\$3,535,700	\$3,505,000	\$3,354,500	\$(181,200)	-5.1%
Talent Management						
Compensation	\$1,457,375	\$2,211,400	\$1,928,700	\$2,358,600	\$147,200	6.7%
Fringe Benefits	383,685	741,500	525,500	825,200	83,700	11.3%
Operating	1,211,804	1,135,400	1,111,100	3,494,400	2,359,000	207.8%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$3,052,864	\$4,088,300	\$3,565,300	\$6,678,200	\$2,589,900	63.3%
Recoveries	—	—	—	—	—	0.0%
Total Talent Management	\$3,052,864	\$4,088,300	\$3,565,300	\$6,678,200	\$2,589,900	63.3%
Benefits, Pensions and Retiree Services						
Compensation	\$1,658,068	\$2,030,900	\$1,782,200	\$2,080,300	\$49,400	2.4%
Fringe Benefits	560,004	633,000	620,100	714,000	81,000	12.8%
Operating	1,810,797	2,185,300	2,189,900	2,162,800	(22,500)	-1.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,028,869	\$4,849,200	\$4,592,200	\$4,957,100	\$107,900	2.2%
Recoveries	(3,616,716)	(4,245,600)	(4,000,000)	(4,886,400)	(640,800)	15.1%
Total Benefits, Pensions and Retiree Services	\$412,153	\$603,600	\$592,200	\$70,700	\$(532,900)	-88.3%
People Operations						
Compensation	\$1,012,630	\$1,205,700	\$1,170,800	\$1,230,700	\$25,000	2.1%
Fringe Benefits	310,664	404,400	410,200	378,400	(26,000)	-6.4%
Operating	53,990	88,200	107,400	94,700	6,500	7.4%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$1,377,284	\$1,698,300	\$1,688,400	\$1,703,800	\$5,500	0.3%
Recoveries	—	—	—	—	—	0.0%
Total People Operations	\$1,377,284	\$1,698,300	\$1,688,400	\$1,703,800	\$5,500	0.3%
Total	\$8,275,739	\$9,925,900	\$9,350,900	\$11,807,200	\$1,881,300	19.0%

DIVISION OVERVIEW

Administration

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

The Labor Relations section administers the County’s collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and implementation of union contracts, provide guidance and assistance to other County agencies in complying with relevant labor laws, handle grievances and disciplinary actions as well as counsel employees.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$181,200 or -5.1% under the FY 2023 budget.

Staffing resources increase by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the new Systems Analyst 3G position.
- An increase in operating contracts for the labor and economic consulting services; online leadership training; onboarding; and an increase in office automation.
- An increase in recovery rates due to the growth in salary and fringe benefit costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$3,535,700	\$3,354,500	\$(181,200)	-5.1%
STAFFING				
Full Time - Civilian	13	14	1	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	14	1	7.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Talent Management

The Talent Management Division is divided into four core function areas: Recruitment and Classification; Examinations; Public Safety Investigations; and Youth Initiatives.

Recruitment and Classification activities include advertising for job openings in the County government; evaluating job applications; developing certification lists from which agencies select candidates; overseeing the County’s classification and compensation plan; and administering the alcohol and substance abuse testing program.

Examinations administer public safety promotional examinations.

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

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

Fiscal Summary

In FY 2024, the division expenditures increase by \$2,589,900 or 63.3% over the FY 2023 budget. Staffing resources increased by one from the FY 2023 budget. The primary budget changes include:

- Increase in personnel costs due to the addition of one Human Resources Analyst 2G (Compensation Analyst) and the annualization of salary adjustments.
- Increase in fringe benefits as a result of the compensation adjustments.
- Increase in operating expenditures due to the increase of public safety promotional exams and mental health/psychological exams as required by the Maryland Police Accountability Law Act of 2021.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,088,300	\$6,678,200	\$2,589,900	63.3%
STAFFING				
Full Time - Civilian	24	25	1	4.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	25	1	4.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Retiree Services

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

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

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

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

employees enrolled in the Maryland State Retirement and Pension System.

Fiscal Summary

In FY 2024, the division expenditures decrease by - \$532,900 or -88.3% under the FY 2023 budget. Staffing resources remained unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and FY 2024 planned salary adjustments.
- An increase in fringe benefit costs as a result of compensation adjustments.
- A decrease in operating due to the consolidation of benefit/pension medical review contracts.
- An increase in recovery costs primarily due to one additional recoverable position and OIT charges that are now 100% recoverable.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$603,600	\$70,700	\$(532,900)	-88.3%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

People Operations

The People Operations Division is divided into three core function areas: Core HR; HR Service Management; and Learning, Performance, and Organizational Development (LPOD).

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

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

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

Fiscal Summary

In FY 2024, the division expenditures increase by \$5,500 or 0.3% over the FY 2023 budget. Staffing resources remained at eleven from the FY 2023 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of salary adjustments.
- Decrease in fringe benefits as a result of compensation adjustments netted with attrition.
- Increase in operating costs for additional office supplies.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,698,300	\$1,703,800	\$5,500	0.3%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 — Decrease the time to fill a vacant position.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
87	136	112	107	98	↓

Trend and Analysis

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2024, performance metrics around "Time to Fill" are focused on improving the hiring process for full-time, open and promotional, non-public safety positions.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	509	402	587	645	675
Requisitions processed	n/a	n/a	1,156	1,300	1,450
Quality					
Days to send a list of qualified applicants to the agency	15	14	23	7	5
Days for agency candidate screening (from date referred list is created to hire authorization date)	n/a	n/a	48	40	30
Days to complete a pre-employment public safety sworn background check	120	65	50	50	45
Days to complete a pre-employment civilian background check	60	40	37	37	15
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	158	136	112	107	98

Objective 1.2 — Increase the number of SYEP participants that obtain employment as a result of their summer experience.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
10	n/a	n/a	6	5	↑

Trend and Analysis

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 training on critical job skills including communications, etiquette, conflict resolution and resume writing. In FY 2020, the County expanded the age range for the program to include youth between the ages of 14 - 22. Due to COVID-19, summer 2020 added virtual opportunities for youth to ensure a safe summer experience. For FY 2024, OHRM aims to increase the number of youth ages 18 - 22 placed in long term positions after completion of the summer experience.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP) (for County government positions)	9,882	8,668	8,502	6,765	7,000
Quality					
SYEP participants rating their summer experience as beneficial	80%	85%	83%	85%	85%
Impact (Outcome)					
Youth placed in County-funded summer work positions	3,043	1,375	2,546	3,507	1,357
County youth placed in summer work experiences through SYEP	6,943	2,337	3,549	6,095	2,600
Youth in continued County permanent employment after summer program	n/a	n/a	n/a	6	5
Youth in continued County temporary employment after summer program	n/a	n/a	n/a	16	10

Objective 1.3 — Increase the number of employees engaging in Level Up wellness activities.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5,000	3,650	4,216	4,500	4,750	↑

Trend and Analysis

In FY 2020, OHRM's wellness program was relaunched as "Level Up" with a focus on promoting employee health and wellness through innovative online and in-person programs and services. Our goal is to increase employment engagement to improve overall health and wellness outcomes.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	20	35	67	70	80
Employees using Employee Assistance Program (EAP) programs and services	n/a	n/a	n/a	1,750	2,000
Impact (Outcome)					
Employees engaged in Level Up activities	n/a	3,650	4,216	4,500	4,750

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

Objective 2.1 — Increase the percentage of County employees completing mandatory training on time.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
99%	70%	96%	97%	97%	↑

Trend and Analysis

OHRM's People Operations Division includes several teams that provide human capital management services for the County's workforce, including Records Management, Core HR, and Learning, Performance and Organizational Development (LPOD.) LPOD creates, promotes and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. The LPOD team has significantly increased the number of employees participating in training through the launch of the NEOGOV Learning Management System. The system provides innovative training courses and online course registration.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Employees required to take mandatory compliance courses	6,797	6,300	6,336	6,400	6,500
Workload, Demand and Production (Output)					
Online courses available	n/a	n/a	994	725	750
Quality					
Employees satisfied with employee onboarding orientation	n/a	n/a	n/a	55%	60%
Impact (Outcome)					
Employees completing mandatory training on time	n/a	n/a	96%	97%	97%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
65%	60%	59%	60%	61%	↔

Trend and Analysis

The agency's Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. In FY 2024, OHRM seeks to increase the percentage of employees participating in at least one of the County's deferred compensation programs.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	286	240	187	200	250
Contributing participants	3,980	3,844	3,735	3,700	3,900
Education sessions	17	32	36	40	24
Impact (Outcome)					
Employees actively contributing to deferred compensation	62%	60%	59%	60%	61%

Objective 3.2 — Increase the number of active employees and retirees enrolled in MemberDirect.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
3,800	n/a	3,382	3,450	3,500	↑

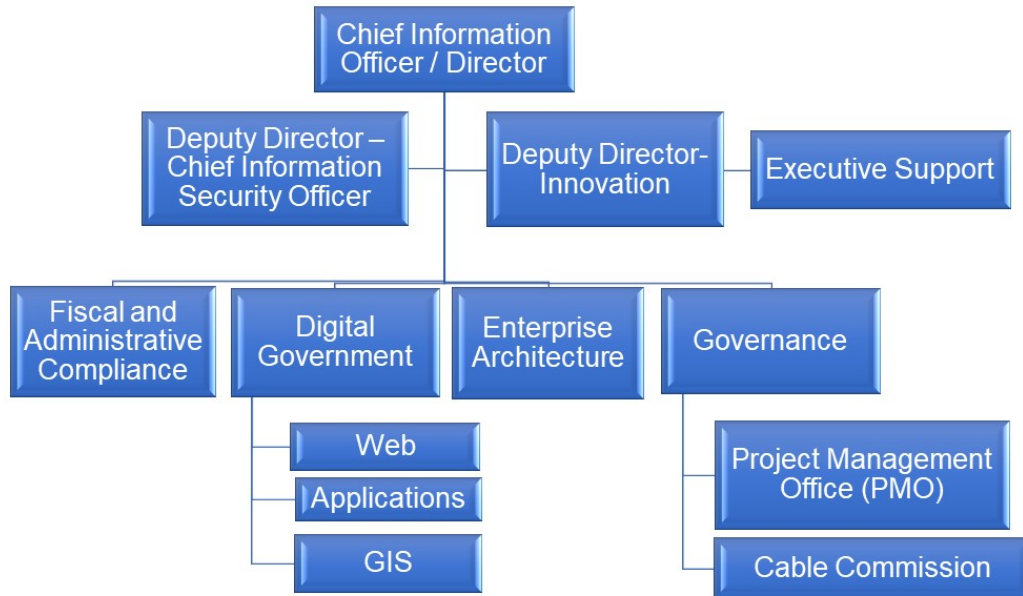
Trend and Analysis

The agency's Pension and Benefits division provide services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. In FY 2024, the agency will improve customer access to information through MemberDirect, a self-service portal for employees and retirees to securely access their individual retirement information, and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,690	5,787	5,872	5,972	6,072
Active employees enrolled in pension plans	n/a	n/a	5,973	6,000	6,000
Impact (Outcome)					
Active employees enrolled in MemberDirect	n/a	n/a	2,089	2,150	2,200
Number of retirees enrolled in MemberDirect	n/a	n/a	3,382	3,450	3,500

Office of Information Technology



MISSION AND SERVICES

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

CORE SERVICES

- Technology planning, policy and strategy – Oversight of technology programs, resources and IT assets, research, strategic planning, development of policy and standards and cybersecurity
- Governance and management of IT projects supporting agencies in the assessment of technology solutions and opportunities, business alignment and implementation support
- Develop and manage the technology environment for IT capabilities, IT infrastructure including data center and processing resources, cloud services, data storage, networks, communications utilities and devices
- Develop and integrate business applications and data including geospatial apps and data, and County website and portals optimizing user experience and virtual engagement capabilities
- Configure and integrate business applications and data, and the County website and portals optimizing user experience and supporting virtual engagement capabilities
- Oversee IT security strategy, policy, access authority, protective measures, awareness, and advisory and compliance for technological capabilities countywide

FY 2023 KEY ACCOMPLISHMENTS

- Implemented a new website technical host, environment, search engine, user experience and content management platform.
- Improved technology infrastructure by transitioning to a stable and secure data center host for SAP and the enterprise data center, refreshing the network equipment for the institutional network (I-Net), and expanding data storage options.
- Enhanced cybersecurity program implementing multi-factor authentication and encryption, completed assessments for the cybersecurity enterprise and for the Police Department, cybersecurity awareness campaigns and training.
- Ranked #1 Digital County by the Center for Digital Government for the second year.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 are:

- Support County priority initiatives to enable government services virtually and expand digitization efforts to reduce paper processes.
- Enhance the cybersecurity program and capabilities.
- Promote use of shared IT platforms across agencies as appropriate.
- Maintain a sustainable and resilient technology infrastructure, utilize user access best practices and transition to a more modern and flexible work environment.
- Enhance the County’s website and digital experience profile by providing more modern capabilities which communicates a cohesive brand and inspires public engagement.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Information Technology is \$58,104,100 an increase of \$3,673,900 or 6.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—	0.0%	\$1,912,300	3.4%	\$1,912,300	3.4%	\$—	0.0%
Internal Service Funds	49,708,817	100.0%	52,517,900	96.6%	52,141,400	96.6%	58,104,100	100.0%
Total	\$49,708,817	100.0%	\$54,430,200	100.0%	\$54,053,700	100.0%	\$58,104,100	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2024 proposed budget for the Office of Information Technology Internal Service Fund is \$58,104,100, an increase of \$3,673,900 or 6.7% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$54,430,200
Increase Cost: Operating — Increase cost in equipment to include the County's enterprise agreement license and cybersecurity operating center	\$2,746,200
Increase Cost: Operating — Increase in operating contracts for connecting 311 applications and SAP support services	1,899,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	544,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged at 53.7%	292,900
Increase Cost: Operating — Increase cost in operating due to inflationary requirements of contractual costs	27,300
Decrease Cost: Operating — Net decrease in various operating costs including telecommunications support and data loss prevention, mainframe staff augmentation and non-capital hardware and software	(1,836,600)
FY 2024 Proposed Budget	\$58,104,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
Internal Service Fund								
Full Time - Civilian	71	72	73	1	Administrative Aide	1	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	1	0	0
Subtotal - FT	71	72	73	1	Administrative Specialist	6	0	0
Part Time	4	2	2	0	Associate Director	2	0	0
Limited Term	0	0	0	0	Budget Management Analyst	1	0	0
					Compliance Specialist	2	0	0
TOTAL					Deputy Director	2	0	0
Full Time - Civilian	71	72	73	1	Director	1	0	0
Full Time - Sworn	0	0	0	0	Executive Administrative Aide	1	0	0
Subtotal - FT	71	72	73	1	Human Resources Analyst	1	0	0
Part Time	4	2	2	0	Information Technology Engineer	16	0	0
Limited Term	0	0	0	0	Information Technology Manager	9	0	0
					Information Technology Programming Engineer	14	0	0
					Information Technology Project Coordinator	15	0	0
					Instructor	1	0	0
					Public Service Aide	0	1	0
					Supply-Property Clerk	0	1	0
					TOTAL	73	2	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	1,912,300	1,912,300	—	(1,912,300)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$1,912,300	\$1,912,300	\$—	\$(1,912,300)	-100.0%
Recoveries	—	—	—	—	—	
Total	\$—	\$1,912,300	\$1,912,300	\$—	\$(1,912,300)	-100.0%

This one-time interfund transfer is the only operating expense in the General Fund for this agency. In FY 2024, funding decreases \$1,912,300 or 100% from the FY 2023 budget.

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 2024, compensation expenditures increase 6.5% over the FY 2023 budget due to the annualization of prior and planned salary adjustments. Compensation costs include funding for 73 full time positions. Fringe benefit expenditures increase 6.5% over the FY 2023 budget to align with anticipated compensation expenditures. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,562,900.

Operating expenditures increase 6.8% over the FY 2023 budget primarily due to software maintenance contracts and management system projects and cybersecurity.

The FY 2023 revenue estimate in the Fund Summary assumes a pending supplemental appropriation to the IT Internal Service Fund to restore the fund balance based on two unpaid agency technology allocation charges from FY 2022.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$7,550,176	\$8,378,500	\$7,972,900	\$8,923,200	\$544,700	6.5%
Fringe Benefits	5,141,364	4,498,700	4,280,900	4,791,600	292,900	6.5%
Operating	37,017,277	41,553,000	41,799,900	44,389,300	2,836,300	6.8%
Capital Outlay	—	—	—	—	—	—
Total	\$49,708,817	\$54,430,200	\$54,053,700	\$58,104,100	\$3,673,900	6.7%
Recoveries	—	—	—	—	—	—
Total	\$49,708,817	\$54,430,200	\$54,053,700	\$58,104,100	\$3,673,900	6.7%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$7,684,336	\$7,823,536	\$4,090,147	\$8,082,347	\$258,811	3.3%
REVENUES						
Agency Charges	\$38,868,796	\$44,812,800	\$44,812,800	\$50,382,400	\$5,569,600	12.4%
I-Net Receipts	6,965,192	6,948,600	6,948,600	6,965,200	16,600	0.2%
I-Net Fund Balance	—	—	—	—	—	0.0%
I-Net Community	279,371	416,000	416,000	416,000	—	0.0%
Agency Charges GIS	—	340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	1,269	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfer In - General Fund	—	1,912,300	5,528,000	—	(1,912,300)	-100.0%
Total Revenues	\$46,114,628	\$54,430,200	\$58,045,900	\$58,104,100	\$3,673,900	6.7%
EXPENDITURES						
Compensation	\$7,550,176	\$8,378,500	\$7,972,900	\$8,923,200	\$544,700	6.5%
Fringe Benefits	5,141,364	4,498,700	4,280,900	4,791,600	292,900	6.5%
Operating Expenses	29,772,714	34,188,400	34,435,300	37,008,100	2,819,700	8.2%
Operating Expenses-I-NET	7,244,563	7,364,600	7,364,600	7,381,200	16,600	0.2%
Total Expenditures	\$49,708,817	\$54,430,200	\$54,053,700	\$58,104,100	\$3,673,900	6.7%
EXCESS OF REVENUES OVER EXPENDITURES	(3,594,189)	—	3,992,200	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$4,090,147	\$7,823,536	\$8,082,347	\$8,082,347	\$258,811	3.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
99%	99%	99%	99%	99%	↔

Trend and Analysis

The Prince George's County Government depends on a modern, secure, and scalable IT infrastructure to accomplish 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 uninterrupted operation of digital tools and a diverse suite of applications and the privacy of sensitive data the County is the steward of. The IT infrastructure must be able to deter and respond to the increasing number of minute-by-minute worldwide cybersecurity threats. It must also be extensible to accommodate devices and platforms that allow for mobile access to the IT enterprise enhancing end users' ability to be productive from anywhere.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Network monitoring system logs indices	n/a	1,500	1,500	1,600	1,600
Workload, Demand and Production (Output)					
Total connections	n/a	16,200	17,500	17,500	17,500
Impact (Outcome)					
Network uptime	n/a	99%	99%	99%	99%

Objective 1.2 — Increase access to the telework environment.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
110%	102%	101%	102%	102%	↔

Trend and Analysis

In FY 2024, the County's remote workforce is projected to continue to increase as digitization efforts by agencies continue to make progress, and they automate manual forms allowing the public to complete transactions virtually. Enhancements to automation that can be accessed from anywhere include technology data visualization tools for COVID tracking, application development, Department of Permitting, Inspections and Enforcement (DPIE) and Department of Public Works and Transportation (DPWT) utilizing street imagery to inspect, analyze and complete assignments, and expanding conference bridges and other types of virtual collaboration calls.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	n/a	4,500	3,500	2,000	2,000
Workload, Demand and Production (Output)					
VPN service desk support requests	n/a	818	400	400	400
Average number of users logged on at one time	n/a	2,500	900	900	900
Number of users who have access to the teleworking environment	n/a	8,500	10,500	10,500	10,500
Total telework end users	n/a	10,297	10,300	10,300	10,300
Impact (Outcome)					
VPN users	n/a	102%	101%	102%	102%

Goal 2 — Provide reliable infrastructure platforms to allow citizens to access online government services.

Objective 2.1 — Increase the number of online services.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80	30	34	40	40	↑

Trend and Analysis

Effective local governments must be more accessible online using the web, e-services, mobile apps and other digital means in which citizens access government information and services. It is critical that OIT endeavor to provide modern digital platforms, internet opportunities and mobility so that citizens can interact with County government in the way they do in their everyday lives. The FY 2024 year over year increase is a result of anticipated benefits from the new website to reduce the number of pages needed and clicks to get to information.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Web application implementation staff	n/a	4	4	5	5
Impact (Outcome)					
Total online services from county agencies	n/a	30	34	40	40

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,000	3,189	1,460	1,300	1,300	↔

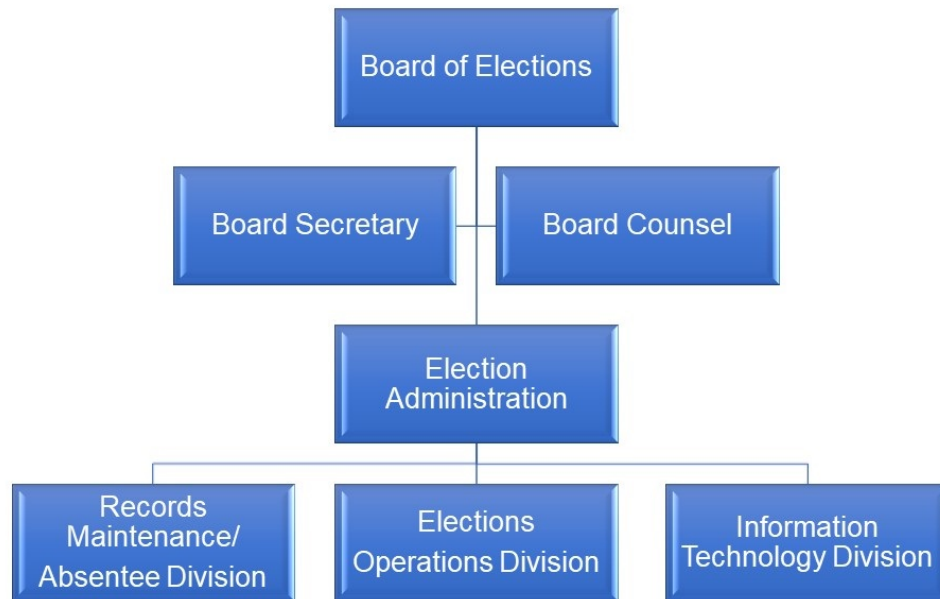
Trend and Analysis

Broken links on websites are a phenomenon for all entities, usually as a result of many web contributors of various levels of knowledge creating links not using standard protocols or other assumptions. In FY 2021, OIT and agencies began to repair broken links systematically through a revised, improved process. Previously, agencies were responsible for repairs within two weeks before OIT intervention. The new approach will be a process inclusive of a 2-day turnaround for agencies to repair before OIT adjust Web content and repair. In FY 2024, OIT will continue its inventory of broken links and implement new and improved internal policies and procedures.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Website monitor staff	n/a	4	4	5	5
Workload, Demand and Production (Output)					
Broken links reported	n/a	3,189	1,460	1,300	1,300
Quality					
Website Uptime	n/a	99%	99%	99%	99%
Impact (Outcome)					
Broken links fixed	n/a	1,831	139	400	400

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 and informational updates
- Candidate filing
- Community outreach

FY 2023 KEY ACCOMPLISHMENTS

- Successfully conducted the 2022 Primary Election.
- Successfully conducted the Primary Election recount.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The board's top priorities in FY 2024 are:

- Increase the percentage of Prince George's County residents registered to vote in all election cycles.
- Plan for the implementation and rollout of electronic poll books.
- Reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).

- Recruit and train election judges.
- Comply with the Voting Rights Act Language Access Policy (Section 203).

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Board of Elections is \$11,508,900, a decrease of -\$416,800 or -3.5% below the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,314,399	100.0%	\$11,925,700	100.0%	\$12,016,100	100.0%	\$11,508,900	100.0%
Grant Funds	—	0.0%	—	0.0%	—	0.0%	—	0.0%
Total	\$5,314,399	100.0%	\$11,925,700	100.0%	\$12,016,100	100.0%	\$11,508,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$11,925,700
Increase Cost: Operating — Increase in funding for contractual security services at early voting centers, drop box locations and cameras in support of the Presidential election	\$731,200
Increase Cost: Operating — Increase in various operating costs in support of the Presidential election including legal services, printing and transportation services, advertising, equipment leases and general operating supplies	393,000
Increase Cost: Operating — Increase in funding allocated for lease costs to support the anticipated expenses for voting center sites for the Presidential election	120,000
Add: Compensation - New Positions — Funding provided for two new positions including a Citizens Services Specialist 3G to support the Board of Elections' compliance to Section 203 of the Voting Rights Act and a Budget Analyst IG position to develop and manage the Board's budget	115,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 16.3% to 23.0% to align with projected costs as well as funding for two new positions	110,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	4,700
Decrease Cost: Compensation — Net decrease in compensation due to a reduction in funding for temporary staffing to align with the anticipated need to support the Presidential election; this is offset by the annualization of FY 2023 and planned FY 2024 salary adjustments	(1,891,400)
FY 2024 Proposed Budget	\$11,508,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	31	31	33	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	31	33	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	31	31	33	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	31	31	33	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Budget Analyst	1	0	0
Citizen Service Specialist	3	0	0
Data Coordinator	7	0	0
Election Administrator	1	0	0
General Clerk	13	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	33	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,861,977	\$7,733,100	\$6,946,500	\$5,956,700	\$(1,776,400)	-23.0%
Fringe Benefits	671,396	1,259,300	1,619,900	1,370,000	110,700	8.8%
Operating	1,781,026	2,933,300	3,449,700	4,182,200	1,248,900	42.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,314,399	\$11,925,700	\$12,016,100	\$11,508,900	\$(416,800)	-3.5%
Recoveries	—	—	—	—	—	
Total	\$5,314,399	\$11,925,700	\$12,016,100	\$11,508,900	\$(416,800)	-3.5%

In FY 2024, compensation expenditures decrease -23.0% below the FY 2023 budget due a reduction in funding for temporary staffing to align with the anticipated need to support the Presidential election. This is offset by an increase in overtime, the annualization of FY 2023 compensation adjustments and planned FY 2024 salary adjustments. Funding is also provided for two new positions including a Citizens Services Specialist 3G to support the Board of Elections' compliance to Section 203 of the Voting Rights Act and a Budget Analyst IG position to assist in the development and management the Board's budget. Compensation costs include funding for 33 full time employees. Funding is also provided for 3,000 election judges, 494 chief judges and 913 other temporary staff. Fringe benefit expenditures increase 8.8% over the FY 2023 budget due to the increase of the fringe benefit rate from 16.3% to 23.0% to align with projected costs including an increase for two new positions added to the position complement.

Operating expenditures increase 42.6% over the FY 2023 budget primarily driven by an increase in the contracts for legal, printing and transportation services, in addition to an increase in advertising, equipment leases, office/building rental fees and general operating supplies based on anticipated expenses for the Presidential election.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide election services to citizens to ensure all eligible citizens have an opportunity to vote in a primary or general election.

Objective 1.1 — Increase the percentage of County residents that are registered to vote.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	92%	91%	89%	92%	↑

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 now have an opportunity to register to vote if they meet specified criteria - possess a valid Maryland driver's license or Maryland issued identification card. As a result of the availability of same day registration, during the 2022 General Election, 449 Prince Georgians registered to vote or updated their address. Citizens now have increased opportunities to participate in the Election process with the invention of online voter registration and the offering of same-day registration. In 2012, prior to online voter registration and same day registration, 82% of county residents registered to vote. The current trend shows voter registration rates above 90% until 2022. In 2022, the registration rate dropped to approximately 87%, however, the rate may increase in upcoming months. As of November 30, 2022, there were 644,637 registered voters in Prince George's County. According to U.S. Census, Prince George's County's population over the age of 18 as of July 1, 2021 is 744,183. Currently, the Board is preparing for the roll out of a new e-pollbook system. The State Board of Elections will procure a new system during FY 2023.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff dedicated to outreach activities	25	11	5	10	15
Workload, Demand and Production (Output)					
Newspaper advertisements published	0	1	2	0	1
Website visits	71,477	181,610	60,015	100,000	200,000
Outreach events attended	56	19	20	25	35
County population 18 years or older	686,495	689,360	708,366	744,183	750,000
Registered voters	630,749	631,987	639,290	650,000	665,000
Efficiency					
Outreach events attended per staff dedicated to outreach activities	2	2	4	2	2
Impact (Outcome)					
Voters registered to vote in all election cycles	92%	92%	91%	89%	92%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5:00	3:00	n/a	3:00	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. The popularity of voting by mail continued during the 2022 Gubernatorial Election cycle, with 47,196 ballots received during the primary election and 68,978 mail-in ballots received during the General Election. In both election cycles, many voters who voted by mail opted to use one of the convenient drop boxes located across the county. The Maryland General Assembly passed legislation to make it easier for some voters to opt to receive vote by mail ballots permanently. Additionally, legislation was passed that allows for a vote by mail special election.

During the Special Election conducted for County Council District 8, most voters, 6,847 (95.8%) for the special primary election and 6,954 (97.6%) for the special general election, cast their ballots by mail. During the 2022 Gubernatorial Election cycle, the Board utilized 38 convenient drop boxes across the County for voters to return their ballots directly to the Board instead of using the postal service. The trend is to ensure that voters have increased opportunities to exercise their right to vote. By offering more ways to vote, the wait times for voters on Election Day and during early voting should decrease. The Primary election was moved to FY 2023 due to redistricting.

As a result, the only elections conducted in FY 2022 were the Special Primary and General elections for County Council District 8. Election Judge recruitment for Fiscal Year 2022 and 2023 was challenging for the Board of Elections, while 3,746 judges were trained in Fiscal Year 2022. With the change in the election date from June to July, the Board experienced a record number of dropouts two weeks prior to the primary election, which left some precincts that require at least 25 judges with 3 judges to open and work the polling site. Please note that although there were 3,746 judges trained in Fiscal Year 2022, only 37 judges served in fiscal year 2022 during the Special Election.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Voting units	24	622	7	678	680
Polling places	4	41	1	240	240
Election judges recruited and trained	3,300	1,824	37	3,088	4,000
Workload, Demand and Production (Output)					
Voters during Primary election	242,958	0	n/a	137,671	270,000
Voters during General election	n/a	443,850	n/a	265,158	450,000
Votes cast during early voting: Primary election	n/a	0	n/a	30,115	105,000
Votes cast during early voting: General election	n/a	133,496	n/a	56,211	0
Efficiency					
Election judges per polling place	40	45	n/a	25	35

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Average waiting time for voters to vote by voting machine during each election (minutes)	3:00	3:00	0:00	3:00	0:00
Wait time during the Presidential General election (average)	n/a	5:00	n/a	n/a	5:00
Wait time during the Gubernatorial Primary (average)	n/a	0:00	n/a	3:00	n/a
Wait time during the Gubernatorial General election (average)	0:00	0:00	n/a	3:00	n/a
Wait time during the Presidential Primary election (average)	n/a	0:00	n/a	n/a	0:00

Police Accountability Board



MISSION AND SERVICES

The Police Accountability Board (PAB) works in partnership with law enforcement agencies to develop strategies and recommendations to improve matters of policing, including, but not limited to, imposing effective discipline for proven police misconduct, implementing independent oversight of police policies and practices and increasing police accountability.

CORE SERVICES

- Work with all law enforcement agencies in the County to improve matters of policing, particularly with respect to police discipline and accountability for misconduct
- Receive complaints of police misconduct filed by members of the public and transfer them to the appropriate law enforcement agency to commence investigations
- Evaluate outcomes of investigations of alleged police misconduct conducted by law enforcement agencies and reviewed by the administrative oversight committee
- Produce annual reports for the County's governing authority and the public that include recommendations identifying trends in law enforcement officers' disciplinary process and changes to police agencies that improve accountability

FY 2023 KEY ACCOMPLISHMENTS

- Conducted two meetings with law enforcement agency heads.
- Participated in three outreach events.
- Provided formalized training and guidance for Police Accountability Board members and staff.
- Collaborated with the Office of Information Technology to launch an expanded webpage.

- Appointed two civilian members to the Administrative Charging Committee and one or more civilian members to the Administrative Hearing Board(s) in the County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The board’s top priorities in FY 2024 are:

- To improve matters of policing by ensuring accessible, transparent, and engaging public accountability oversight of law enforcement agencies.
- To build a diverse portfolio of communications across channels; including web-based, in-person events, press releases, toolkits, social media, and printed material to facilitate transparent, trusted, and credible relationships with the community and our law enforcement agencies.
- To build the PAB’s capability and internal processes to improve the PAB’s ability to capture and leverage data necessary to develop policy recommendations that are evidence-based and understandable to external stakeholders.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Police Accountability Board is \$612,500, an increase of \$32,900 or 5.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$579,600	100.0%	\$527,400	100.0%	\$612,500	100.0%
Total	\$—		\$579,600	100.0%	\$527,400	100.0%	\$612,500	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$579,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments		\$54,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.8% to 32.8% to align with projected costs		10,000
Decrease Cost: Operating — Decrease in telephone and contracts to align with anticipated costs		(8,700)
Decrease Cost: Technology Cost Allocation — Decrease to align with OIT costs based on the anticipated countywide technology schedule		(22,800)
FY 2024 Proposed Budget		\$612,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	0	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	3	3	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	0	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	3	3	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Specialist	1	0	0
Administrative Aide	1	0	0
Community Developer	1	0	0
TOTAL	3	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$251,500	\$283,800	\$305,900	\$54,400	21.6%
Fringe Benefits	—	90,300	90,300	100,300	10,000	11.1%
Operating	—	237,800	153,300	206,300	(31,500)	-13.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$579,600	\$527,400	\$612,500	\$32,900	5.7%
Recoveries	—	—	—	—	—	
Total	\$—	\$579,600	\$527,400	\$612,500	\$32,900	5.7%

In FY 2024, compensation increases 21.6% over the FY 2023 budget due to the annualization of FY 2023 salary adjustments planned salary adjustments for FY 2024 as well as salary requirements based on current incumbents. Fringe benefit expenditures increase 11.1% over the FY 2023 approved budget to reflect compensation adjustments and projected costs.

Operating expenditures decrease by -13.2% to align with OIT cost based on anticipated countywide technology schedule. The major operating expenditures include a contract for legal services, stipends for board members, telephone, membership fees and the technology cost allocation charge. Funding is provided to support strategies that improve police accountability by working in partnership with law enforcement agencies in the County.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To develop and/or participate in outreach activities to advance the public's understanding of law enforcement oversight.

Objective 1.1 — To engage in outreach events to promote trust with the community and law enforcement partners.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	n/a	n/a	90%	92%	n/a

Trend and Analysis

The Police Accountability Board (PAB) is a newly established County function. There is no historical or real-time data available upon which to base targets and estimates in the above categories.

The County's new police accountability process also includes the Administrative Charging Committee (ACC) and the Administrative Hearing Board (AHB). The ACC and AHB are the entities responsible for reviewing investigations of police misconduct involving citizens and making the disciplinary decisions that the PAB will use to evaluate policing and make policy, training, and procedural recommendations. County legislation establishing these three entities was passed on July 5, 2022 and became effective on August 19, 2022. However, all three entities must be fully functional before the accountability process can start.

State and County law mandate that the PAB appoint members to serve on the ACC and AHB. PAB members were sworn in on November 2, 2022 and, the PAB conducted seven meetings between November 14, 2022 and January 23, 2022, to establish a selection process, review applications and make its mandated appointments.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Outreach events sponsored or co-sponsored	n/a	n/a	n/a	2	3
Efficiency					
Number of participants attending outreach events.	n/a	n/a	n/a	50.0	50.0
Quality					
Stakeholder event satisfaction	n/a	n/a	n/a	90%	92%
Impact (Outcome)					
Participants reporting increased confidence in police accountability efforts in the County	n/a	n/a	n/a	90%	92%

Goal 2 — To provide the Police Accountability Board and staff with training to increase their understanding, knowledge and skills to perform proper civilian oversight in law enforcement and ensure consistent and effective execution of the board's authority.

Objective 2.1 — To assess the board's training needs and deliver training in one of three priority areas quarterly.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
9%	n/a	n/a	90%	92%	n/a

Trend and Analysis

In FY 2024, the PAB plans to implement or seek training that will provide insight on best practices and methods to perform required core functions.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Training sessions held	n/a	n/a	n/a	2	3
Efficiency					
Board and staff attending trainings	n/a	n/a	n/a	14	14
Board and staff successfully completing training	n/a	n/a	n/a	14	14
Impact (Outcome)					
Attendees rating the training as useful and relevant	n/a	n/a	n/a	90%	92%

Administrative Charging Committee



MISSION AND SERVICES

The Administrative Charging Committee (ACC) seeks to improve police customer service and community responsiveness to citizens' complaints of police misconduct through the establishment of effective independent oversight of the police disciplinary process and its outcomes.

CORE SERVICES

- Work with all law enforcement agencies in the County to improve matters of policing, particularly with respect to police discipline and accountability for misconduct
- Receive complaints of police misconduct filed by members of the public and transfer them to the appropriate law enforcement agency to commence investigations
- Evaluate outcomes of investigations of alleged police misconduct conducted by law enforcement agencies and reviewed by the administrative oversight committee
- Produce annual reports for the County's governing authority and the public that include recommendations identifying trends in law enforcement officers' disciplinary process and changes to police agencies that improve accountability

FY 2023 KEY ACCOMPLISHMENTS

- Held meetings with law enforcement agency heads.
- Participated in at least three outreach events.
- Provided formalized training and guidance for Police Accountability Board members and staff.
- Collaborated with the OIT to launch an expanded web presence.
- Appointed two (2) civilian members to the Administrative Charging Committee and one or more civilian members to the Administrative Hearing Board(s) in the County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 are:

- Collaborate regularly with law enforcement agency heads to examine policing among agencies and make recommendations for improvement.
- Improve police responsiveness to public complaints of misconduct.
- Improve overall police accountability.
- Keep the public informed on matters related to police misconduct.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Administrative Charging Committee is \$1,013,600, an increase of \$86,100 or 9.3% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$927,500	100.0%	\$830,900	100.0%	\$1,013,600	100.0%
Total	\$—		\$927,500	100.0%	\$830,900	100.0%	\$1,013,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$927,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$56,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	31,900
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged at 36%	20,600
Increase Cost: Operating — Increase in trial board stipends and office supplies board operations	2,100
Decrease Cost: Operating — Decrease in office & operating equipment to align with projected costs	(25,200)
FY 2024 Proposed Budget	\$1,013,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	0	6	6	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	6	6	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

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

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Specialist	1	0	0
Administrative Aide	1	0	0
Investigator	2	0	0
Paralegal	2	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$420,000	\$349,700	\$476,700	\$56,700	13.5%
Fringe Benefits	—	151,000	125,700	171,600	20,600	13.6%
Operating	—	356,500	355,500	365,300	8,800	2.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$927,500	\$830,900	\$1,013,600	\$86,100	9.3%
Recoveries	—	—	—	—	—	
Total	\$—	\$927,500	\$830,900	\$1,013,600	\$86,100	9.3%

In FY 2024, compensation increases 13.5% over the FY 2023 budget primarily resulting from the annualization of FY 2023 and planned FY 2024 salary adjustments. The compensation budget includes funding for six full time positions. Fringe benefits increase by 13.6% as a result of the compensation adjustments and projected costs.

Operating expenditures increase by 2.5% primarily due to an increase of the technology allocation change offset by reduction in agency start-up costs. The major operating expenditures include stipends for ACC board members (five), Administrative Trial Board members (five) and for the Administrative Hearing Board Judges, telephone, membership fees, and training. Funding is provided to support effective independent oversight of the police disciplinary process for law enforcement agencies in the County.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide evaluation and monitoring of Prince George's County public safety misconduct investigations for County residents and visitors to ensure the investigation of misconduct complaints are thorough, impartial and resolved appropriately.

Objective 1.1 — Increase the percentage of Prince George's County public safety misconduct investigations reviewed that meet the Committee's standards.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	n/a	n/a	100%	100%	n/a

Trend and Analysis

The County spent the majority of FY 2023 preparing to meet the administrative needs of the Administrative Charging Committee. This includes hiring administrative staff to support the Committee's needs, selecting Committee members, and preparing office space. The Committee will begin reviewing cases at the end of FY 2023.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Cases returned to public safety agencies during file triage	n/a	n/a	n/a	60	98
Body worn camera, dashcam video and video equipment violations	n/a	n/a	n/a	105	120
Discrimination and/or harassment toward an individual based on racial, religious, ethnic, or other protected classes	n/a	n/a	n/a	4	7
Violations of federal, State, or local Law	n/a	n/a	n/a	71	144
Quality					
Days taken to review cases by the ACC (case review time)	n/a	n/a	n/a	11	10
Days taken to investigate cases by public safety agencies	n/a	n/a	n/a	240	230
Impact (Outcome)					
Cases closed within 366 days	n/a	n/a	n/a	100%	100%

Office of Central Services



MISSION AND SERVICES

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

CORE SERVICES

- Acquire, manage, and maintain County vehicle fleet operations
- Provide outreach and technical training for small and minority business development
- Develop, implement, and publish service level agreements for all procurement transaction types
- Maintain clean, safe, and reliable County government buildings and systems
- Provide cohesive real estate acquisition; leasing; development monitoring; and disposition services for Prince George's County-owned real property.

FY 2023 KEY ACCOMPLISHMENTS

- Maintained position as a leading fleet organization on both a regional and national level (ranked # 21 overall fleet and # 27 "green fleet" in North America by the National Association of Fleet Administrators).
- Initiated implementation of Procure-to-Pay, a fully integrated procurement compliance platform that tracks county vendors/suppliers, contracts, regulations and buyers throughout the lifecycle of the procurement process.
- Completed a 10-year Facility Master Plan.
- Completed a feasibility and site selection for the new Warm Nights facility and replaced the Cheverly Health Clinic.
- Increased the percentage of countywide procurement expenditures to certified County-based small businesses (CBSB) and certified Minority Business Enterprises (MBE) by 5% annually.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office's top priorities in FY 2024 are:

- Increase fleet electrification and meet the requirements of CR-028-2014 Green Fleet Policy.
- Increase new certifications for County-based small and minority businesses.
- Improve end-user procurement experience by streamlining the purchasing process and optimizing the County's electronic procurement platform
- Expand the Prince George's County Supply Schedule, thus enabling County agencies to increase procurement spend with County-based small and minority contractors.
- Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good."

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Central Services is \$48,361,100, an increase of \$3,391,900 or 7.5% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$25,425,113	63.8%	\$28,866,100	64.2%	\$29,752,800	65.7%	\$32,062,300	66.3%
Grant Funds	—	0.0%	—	0.0%	—	0.0%	—	0.0%
Internal Service Funds	13,865,716	34.8%	15,498,100	34.5%	14,926,300	33.0%	15,493,800	32.0%
Special Revenue Funds	591,548	1.5%	605,000	1.3%	605,000	1.3%	805,000	1.7%
Total	\$39,882,377	100.0%	\$44,969,200	100.0%	\$45,284,100	100.0%	\$48,361,100	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of Central Services is \$32,062,300, an increase of \$3,196,200 or 11.1% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$28,866,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$1,158,000
Add: Operating — Increase in costs for the Wayne K. Curry Administration Building maintenance	900,000
Add: Operating — Increase in costs for fuel, HVAC, electrical, lighting and other operating contracts	770,800
Increase Cost: Fringe benefits — Increase in the fringe benefit rate from 38.4% to 38.7% to align with projected costs	620,800
Increase Cost: Operating — Increase in contract costs for equipment leases for the General Services Division	300,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	227,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New positions — Two Contract Project Coordinator 3G positions for the centralized management of CIP projects; the management of the Police Department and Corrections CIP programs will be moved to the Office in FY 2024	203,200
Add: Compensation - New position — Deputy Director-G for the Contracts and Procurement Division	144,200
Increase Cost: Operating — Increase for telephone, postage, training, gas and vehicle maintenance to align with projected costs	126,800
Add: Recoveries - New positions — Two Contract Project Coordinator 3Gs for centralized CIP project management	(140,900)
Decrease Cost: Operating — Decrease in costs for printing, building repair maintenance and utilities	(459,400)
Decrease Cost: Recovery Increase — Additional personnel recovering from the CIP fund	(655,100)
FY 2024 Proposed Budget	\$32,062,300

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

The FY 2024 proposed budget for the Fleet Management Internal Service Fund is \$15,493,800, a decrease of -\$4,300 or -0.03% under the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$15,498,100
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 66.4% to 68.5% to align with projected costs	\$244,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	182,700
Increase Cost: Capital Outlay — Increase in costs for an additional lift in the central garage and to replace four fuel control terminals	92,000
Increase Cost: Operating — Increase in utilities, training, supplies and office building rentals	90,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	34,000
Decrease Cost: Operating — Decrease in equipment maintenance and repair and real property costs to align with historical spending	(648,100)
FY 2024 Proposed Budget	\$15,493,800

SPECIAL REVENUE FUNDS

The FY 2024 proposed Special Revenue Funds budget for the Office of Central Services is \$805,000. FY 2024 funding increases \$200,000 or 33.1% over the FY 2023 approved budget.

Property Management Services Special Revenue Fund

The FY 2024 proposed budget for the Property Management Special Revenue fund budget is \$800,000. FY 2024 funding increases by \$200,000 or 33.3% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$600,000
Increase Cost: Operating — Procure landscaping services	\$200,000
FY 2024 Proposed Budget	\$800,000

Collington Center Special Revenue Fund

The FY 2024 proposed budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2024 funding remains unchanged from the FY 2023 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	172	171	174	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	172	171	174	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

Internal Service Fund				
Full Time - Civilian	75	75	75	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	75	75	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	9	0	0	0

TOTAL				
Full Time - Civilian	247	246	249	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	247	246	249	3
Part Time	0	0	0	0
Limited Term	9	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	12	0	0
Administrative Assistant	3	0	0
Administrative Specialist	9	0	0
Assistant Garage Supervisor	4	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Building Engineer	21	0	0
Carpenter	3	0	0
Compliance Specialist	9	0	0
Contract Project Coordinator	5	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Contractual Services Officer	2	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0
Deputy Director	3	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Mechanic	32	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	2	0	0
General Clerk	7	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	15	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	18	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	3	0	0
Master HVAC Technician	1	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	5	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
Realty Specialist	3	0	0
Statistical Analyst	1	0	0
Supply Manager	5	0	0
Supply Technician	2	0	0
Supply Property Clerk	7	0	0
Systems Analyst	1	0	0
Trades Helper	1	0	0
Transit Service Coordinator	1	0	0
TOTAL	249	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$11,030,251	\$11,627,100	\$12,259,300	\$13,132,500	\$1,505,400	12.9%
Fringe Benefits	3,854,115	4,461,600	4,312,300	5,082,400	620,800	13.9%
Operating	11,802,248	13,851,900	14,449,400	15,717,900	1,866,000	13.5%
Capital Outlay	751	—	—	—	—	
SubTotal	\$26,687,365	\$29,940,600	\$31,021,000	\$33,932,800	\$3,992,200	13.3%
Recoveries	(1,262,252)	(1,074,500)	(1,268,200)	(1,870,500)	(796,000)	74.1%
Total	\$25,425,113	\$28,866,100	\$29,752,800	\$32,062,300	\$3,196,200	11.1%

In FY 2024, compensation expenditures increase 12.9% over the FY 2023 budget due to FY 2024 planned salary adjustments and funding two new CIP Contract Project Coordinators and a new Deputy Director for the Contracts and Procurement Division. Compensation includes funding for 161 out of 174 full time employees. Fringe benefit expenditures increase 13.9% over the FY 2023 budget due to a change in the fringe benefit rate from 38.4% to 38.7% to align with projected costs.

Operating expenses increase 13.5% over the FY 2023 budget due to the technology allocation charge, equipment leases and general operating expenditures like telephone, gas and vehicle maintenance. Other major budget impacts include additional funding for maintenance costs for the Wayne K. Curry Administration Building and fuel, HVAC, electrical and other building maintenance costs.

Recoveries increase 74.1% over the FY 2023 budget due to additional personnel being recovered from the CIP fund.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$4,113,895	\$4,647,200	\$4,435,200	\$5,158,200	\$511,000	11.0%
Facilities Operations and Management Division	15,134,127	17,154,800	18,940,700	19,086,100	1,931,300	11.3%
Contract Administration and Procurement Division	2,884,642	3,472,900	2,882,400	3,571,600	98,700	2.8%
General Services Division	2,445,699	2,382,700	2,471,200	2,944,700	562,000	23.6%
Supplier Development and Diversity	846,749	1,208,500	1,023,300	1,301,700	93,200	7.7%
Total	\$25,425,113	\$28,866,100	\$29,752,800	\$32,062,300	\$3,196,200	11.1%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,270,640	\$3,323,700	\$3,292,900	\$3,629,200	\$305,500	9.2%
Fringe Benefits	1,008,254	1,269,400	1,059,700	1,404,500	135,100	10.6%
Operating	266,809	454,600	474,300	590,800	136,200	30.0%
Capital Outlay	751	—	—	—	—	
SubTotal	\$4,546,454	\$5,047,700	\$4,826,900	\$5,624,500	\$576,800	11.4%
Recoveries	(432,558)	(400,500)	(391,700)	(466,300)	(65,800)	16.4%
Total Office of the Director	\$4,113,895	\$4,647,200	\$4,435,200	\$5,158,200	\$511,000	11.0%
Facilities Operations and Management Division						
Compensation	\$4,782,391	\$4,718,600	\$5,594,300	\$5,595,600	\$877,000	18.6%
Fringe Benefits	1,853,948	1,814,300	2,091,500	2,165,600	351,300	19.4%
Operating	9,056,511	10,986,200	11,867,400	12,404,200	1,418,000	12.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$15,692,850	\$17,519,100	\$19,553,200	\$20,165,400	\$2,646,300	15.1%
Recoveries	(558,723)	(364,300)	(612,500)	(1,079,300)	(715,000)	196.3%
Total Facilities Operations and Management Division	\$15,134,127	\$17,154,800	\$18,940,700	\$19,086,100	\$1,931,300	11.3%
Contract Administration and Procurement Division						
Compensation	\$1,145,072	\$1,687,700	\$1,450,100	\$1,857,600	\$169,900	10.1%
Fringe Benefits	359,089	648,800	493,900	718,900	70,100	10.8%
Operating	1,505,211	1,250,600	1,050,600	1,165,800	(84,800)	-6.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,009,371	\$3,587,100	\$2,994,600	\$3,742,300	\$155,200	4.3%
Recoveries	(124,730)	(114,200)	(112,200)	(170,700)	(56,500)	49.5%
Total Contract Administration and Procurement Division	\$2,884,642	\$3,472,900	\$2,882,400	\$3,571,600	\$98,700	2.8%
General Services Division						
Compensation	\$1,284,216	\$1,286,700	\$1,225,200	\$1,375,000	\$88,300	6.9%
Fringe Benefits	477,563	494,600	465,400	532,100	37,500	7.6%
Operating	830,162	796,900	932,400	1,191,800	394,900	49.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,591,940	\$2,578,200	\$2,623,000	\$3,098,900	\$520,700	20.2%
Recoveries	(146,241)	(195,500)	(151,800)	(154,200)	41,300	-21.1%
Total General Services Division	\$2,445,699	\$2,382,700	\$2,471,200	\$2,944,700	\$562,000	23.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Supplier Development and Diversity						
Compensation	\$547,932	\$610,400	\$696,800	\$675,100	\$64,700	10.6%
Fringe Benefits	155,261	234,500	201,800	261,300	26,800	11.4%
Operating	143,556	363,600	124,700	365,300	1,700	0.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$846,749	\$1,208,500	\$1,023,300	\$1,301,700	\$93,200	7.7%
Recoveries	—	—	—	—	—	
Total Supplier Development and Diversity	\$846,749	\$1,208,500	\$1,023,300	\$1,301,700	\$93,200	7.7%
Total	\$25,425,113	\$28,866,100	\$29,752,800	\$32,062,300	\$3,196,200	11.1%

DIVISION OVERVIEW

Office of the Director

The Office of the Director manages agency operations and provides policy guidance and direction to the operating divisions. This division is responsible for personnel and human resource development and management, budget development and monitoring, financial management, parking coordination, audio visual and special projects. The Office of the Director also manages the real property leases, acquisition and disposition and the sustainable energy program. The Compliance Unit reviews contract compliance and reporting requirements associated with the Jobs First Act of 2011 and the Jobs and Opportunity Act of 2016. The Compliance Unit establishes the annual prevailing wage rates, monitors livable wage compliance and oversight of the prevailing wage monitoring contractors. 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 2024, the division expenditures increase \$511,000 or 11.0% over the FY 2023 budget. Staffing resources increase by one over the FY 2023 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to mandated salary increases along with anticipated healthcare and pension costs. The division gains one position that was reclassified from the Contracts and Procurement division during the FY 2023 fiscal year.
- An increase in operating costs due to the OIT technology allocation charge, a software contract and an increase in the Office of Law project charge.
- An increase in recoveries due to the increase in salary and fringe benefit costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,647,200	\$5,158,200	\$511,000	11.0%
STAFFING				
Full Time - Civilian	34	35	1	2.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	34	35	1	2.9%
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.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,931,300 or 11.3% over the FY 2023 budget. Staffing resources increase by two positions over the FY 2023 budget. The primary budget changes include:

- Personnel costs increase due to mandated salary increases, additional funding for overtime/premium pay and two new CIP Contract Project Coordinators.
- Operating costs see a significant increase due to maintenance costs for the Wayne K. Curry

Administration Building, additional funding for operating contracts (like snow removal, HVAC, landscaping and security contracts) and funding for building repair and maintenance to align with actual costs.

- An increase in recoveries due to additional personnel recovering from the CIP fund, including increased salary adjustments.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$17,154,800	\$19,086,100	\$1,931,300	11.3%
STAFFING				
Full Time - Civilian	85	87	2	2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	87	2	2.4%
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.

Fiscal Summary

In FY 2024, the division expenditures increase \$98,700 or 2.8% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to mandated salary increases. The

division also reclasses a position to the Office of the Director and gains a new Deputy Director.

- Operating costs decrease primarily due to the removal of contracts for temporary staff offset by an increase in the technology allocation charge.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$3,472,900	\$3,571,600	\$98,700	2.8%
STAFFING				
Full Time - Civilian	20	20	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	20	20	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

General Services Division

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

Fiscal Summary

In FY 2024, the division expenditures increase \$562,000 or 23.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements and an increase in the fringe benefit rate given anticipated healthcare and pension costs.

- Operating expenses increase due to additional funding for graphic supplies, vehicle equipment and equipment leases.
- A decrease in recoveries due to less copier and postage services in use during the work from home period caused by COVID-19.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,382,700	\$2,944,700	\$562,000	23.6%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	25	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Supplier Development and Diversity

Supplier Development and Diversity Division is responsible for maximizing contract opportunities for Prince George’s County registered minority business enterprises and local businesses.

Fiscal Summary

In FY 2024, the division expenditures increase \$93,200 or 7.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements and an increase in the fringe benefit rate given anticipated healthcare and pension costs.

- Operating costs increase slightly due to planned training expenditures.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,208,500	\$1,301,700	\$93,200	7.7%
STAFFING				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	7	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fleet Management Internal Service Fund

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the fleet administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

Fiscal Summary

In FY 2024, compensation expenditures increase 3.3% over the FY 2023 budget due to mandated salary requirements. Compensation includes funding for 75 full time employees. Fringe benefit expenditures increase 6.6% over the FY 2023 budget to align with projected costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,867,600.

Operating expenses decrease -8.5% under the FY 2023 budget primarily due to a reduction in equipment maintenance and repair and real property costs to align with actual costs. The overall operating decrease is netted against an increase in the OIT technology allocation charge, utilities, training, office building rentals and depreciation expense.

Capital outlay costs increase 119.5% over the FY 2023 budget. Funding is allocated for an additional lift in the central garage and to replace four fuel control terminals.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,948,357	\$5,563,900	\$5,697,700	\$5,746,600	\$182,700	3.3%
Fringe Benefits	3,712,773	3,691,900	3,885,700	3,936,400	244,500	6.6%
Operating	5,197,333	6,165,300	5,292,900	5,641,800	(523,500)	-8.5%
Capital Outlay	7,253	77,000	50,000	169,000	92,000	119.5%
Total	\$13,865,716	\$15,498,100	\$14,926,300	\$15,493,800	\$(4,300)	-0.03%
Total	\$13,865,716	\$15,498,100	\$14,926,300	\$15,493,800	\$(4,300)	-0.03%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$9,885,264	\$8,272,764	\$9,100,137	\$7,793,037	\$(479,727)	-5.8%
REVENUES						
Maintenance Charges	\$12,555,665	\$13,843,500	\$12,782,700	\$14,531,300	\$687,800	5.0%
Miscellaneous Revenue	17,766	25,000	15,000	25,000	—	0.0%
Fuel Tax Refund	354,257	400,000	350,000	400,000	—	0.0%
Motor Pool	152,901	170,000	168,000	152,900	(17,100)	-10.1%
General Fund Transfer	—	303,500	303,500	—	(303,500)	-100.0%
Appropriated Fund Balance	—	756,100	—	384,600	(371,500)	-49.1%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$13,080,589	\$15,498,100	\$13,619,200	\$15,493,800	\$(4,300)	-0.03%
EXPENDITURES						
Compensation	\$4,948,357	\$5,563,900	\$5,697,700	\$5,746,600	\$182,700	3.3%
Fringe Benefits	3,712,773	3,691,900	3,885,700	3,936,400	244,500	6.6%
Operating	5,197,333	6,165,300	5,292,900	5,641,800	(523,500)	-8.5%
Capital Outlay	7,253	77,000	50,000	169,000	92,000	119.5%
Total Expenditures	\$13,865,716	\$15,498,100	\$14,926,300	\$15,493,800	\$(4,300)	-0.03%
EXCESS OF REVENUES OVER EXPENDITURES	(785,127)	—	(1,307,100)	—	—	0.0%
OTHER ADJUSTMENTS	—	(756,100)	—	(384,600)	371,500	-49.1%
ENDING FUND BALANCE	\$9,100,137	\$7,516,664	\$7,793,037	\$7,408,437	\$(108,227)	-1.4%

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 2024 proposed budget for the Property Management Special Revenue Fund is \$800,000. FY 2024 funding supports compensation and fringe benefit expenditures for the employees who manage the sale of property. Operating costs include professional development, legal support and contract services like landscaping and economic development consulting. FY 2024 funding increases \$200,000 or 33.3% over the FY 2023 approved budget.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$587,548	\$600,000	\$600,000	\$800,000	\$200,000	33.3%
Total	\$587,548	\$600,000	\$600,000	\$800,000	\$200,000	33.3%
Total	\$587,548	\$600,000	\$600,000	\$800,000	\$200,000	33.3%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$424,156	\$1,175,456	\$1,210,693	\$1,210,693	\$35,237	3.0%
REVENUES						
Sale of Property	\$1,374,085	\$600,000	\$600,000	\$600,000	\$—	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	200,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$1,374,085	\$600,000	\$600,000	\$800,000	\$200,000	33.3%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	587,548	600,000	600,000	800,000	200,000	33.3%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$587,548	\$600,000	\$600,000	\$800,000	\$200,000	33.3%
EXCESS OF REVENUES OVER EXPENDITURES	786,537	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(200,000)	(200,000)	0.0%
ENDING FUND BALANCE	\$1,210,693	\$1,175,456	\$1,210,693	\$1,010,693	\$(164,763)	-14.0%

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 2024 proposed budget for the Collington Center Special Revenue Fund is \$5,000. FY 2024 funding supports the annual fee to The Collington Center Association. FY 2024 funding remains unchanged from the FY 2023 approved budget.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
Total	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$137,974	\$132,974	\$133,974	\$128,974	\$(4,000)	-3.0%
REVENUES						
Interest and dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	5,000	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	4,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(4,000)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
ENDING FUND BALANCE	\$133,974	\$127,974	\$128,974	\$123,974	\$(4,000)	-3.1%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,148	902	947	1,042	1,050	↑

Trend and Analysis

The Supplier Development and Diversity Division (SDDD) is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George's County. SDDD strongly advocates for 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 procurement and contract dollar opportunities. The agency remains committed to increasing the number of certified County-based businesses (CBB) County-based small businesses (CBSB), County-based small/minority businesses (CBSB/MBE), County-located businesses (CLB) and minority business enterprises (MBE) by 15%.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Minority business recertifications	294	609	670	737	750
County-based business certification applications	154	599	659	725	740
Impact (Outcome)					
Total certified and registered minority businesses (cumulative)	691	718	775	852	865
Total certified County-based small businesses (cumulative)	852	902	947	1,042	1,050
Total certified County-Based, County-Located, County-Based Small and Minority Business Enterprise	437	490	529	582	595

Goal 2 — To provide facilities management services at County-owned facilities in order to achieve safe, well-maintained building environment.

Objective 2.1 — Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good".

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
75%	63%	65%	68%	70%	↑

Trend and Analysis

Providing regular preventive maintenance for County facilities is the first defense against failures in service, shortened equipment life and smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems are constantly evolving, training for building staff is of paramount importance to enable best practices and the highest efficiency and levels of service. Accurate property condition assessments enable accurate predictions of needs, elimination of most emergencies and provide more predictable budgetary planning. Currently, buildings in good condition are those which require no immediate major repairs. Buildings in fair condition need a few major and minor repairs. Buildings in poor condition need various major and minor repairs. The number of buildings in good condition has been increased by the number of new and rehabilitated buildings that have been added or that have "rejoined" the portfolio due to major completed Capital Improvement Projects.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Maintenance staff available to respond to work requests	57	49	49	60	63
Workload, Demand and Production (Output)					
Pieces of equipment to maintain	1,942	1,975	1,985	1,985	2,084
Building square feet maintained	4,734,956	5,234,956	5,234,956	5,234,956	5,496,704
County-owned buildings	195	199	199	199	209
Repairs requested in the correctional facility	1,888	2,044	2,216	2,216	2,326
Repairs completed in the correctional facility	999	1,966	2,137	2,178	2,219
Efficiency					
Work order requests per staff member	141	165	196	164	172
Square footage maintained per staff	83,070	106,836	106,836	87,249	87,249
Quality					
Preventive maintenance tasks completed within one month	60%	60%	60%	62%	65%
Work orders completed within 10 days	60%	62%	62%	65%	68%
Impact (Outcome)					
County-owned buildings in good condition	60%	63%	65%	68%	70%

Goal 3 — To acquire and maintain a "Green Fleet" in order to reduce greenhouse gas emissions.

Objective 3.1 — Increase the percentage of 100% battery electric vehicles available within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5%	1%	1%	1%	2%	↑

Trend and Analysis

The Fleet Division is on track to maintain vehicle availability goals during FY 2023. This is partially due to achieving a nearly 100% staffing level. The other major factor in this achievement is the pandemic and the fact that a significant portion of the County's vehicles have been idled for the last six months due to office closures and offsite work. It is anticipated that the Fleet Division will be working at full capacity as more agencies return to their offices.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Mechanics	41	45	42	41	42
Workload, Demand and Production (Output)					
County vehicles	3,260	3,297	3,260	3,263	3,270
Work orders for County vehicles	11,846	11,118	10,575	10,976	11,256
Efficiency					
Work orders per mechanic	288	247	242	268	268
Direct labor hours per mechanic	1,166	1,027	1,083	1,120	1,120
Quality					
Customer surveys that were favorable	99%	100%	99%	99%	99%
Repairs repeated	28	26	22	48	40
Impact (Outcome)					
The percentage of electric vehicles in the total fleet	1%	1%	1%	1%	2%

Goal 4 — To provide real property management to the County to ensure effective disposition of surplus land.

Objective 4.1 — Increase revenues through the transfer of County-owned surplus real property back to public ownership.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$1,959,000	\$698,000	\$1,356,000	\$1,161,000	\$1,900,000	↔

Trend and Analysis

By divesting itself of unneeded real estate, the County reduces 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff lease reviewers and negotiators	3	3	3	4	4
Workload, Demand and Production (Output)					
Leases executed	11	13	15	12	14
Terminated leases	0	2	2	2	3
County office space that is leased	13%	13%	13%	14%	15%
Properties sold	20	23	25	15	20
Efficiency					
Contracts drafted and reviewed per staff	23	17	15	7	8
Quality					
Aggregate amount of County surplus properties sold out of total surplus inventory	30%	55%	60%	50%	40%
Impact (Outcome)					
Total revenue generated from properties sold	\$250,000	\$698,000	\$1,356,000	\$1,161,000	\$1,900,000

Goal 5 — Increase countywide procurement expenditures to certified County-based small business enterprises and certified Minority Business Enterprises.

Objective 5.1 — Increase the percentage of countywide procurement expenditures to certified County-based small businesses (CBSB) and certified Minority Business Enterprises (MBE) by 5% annually.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
46%	36%	38%	50%	40%	↑

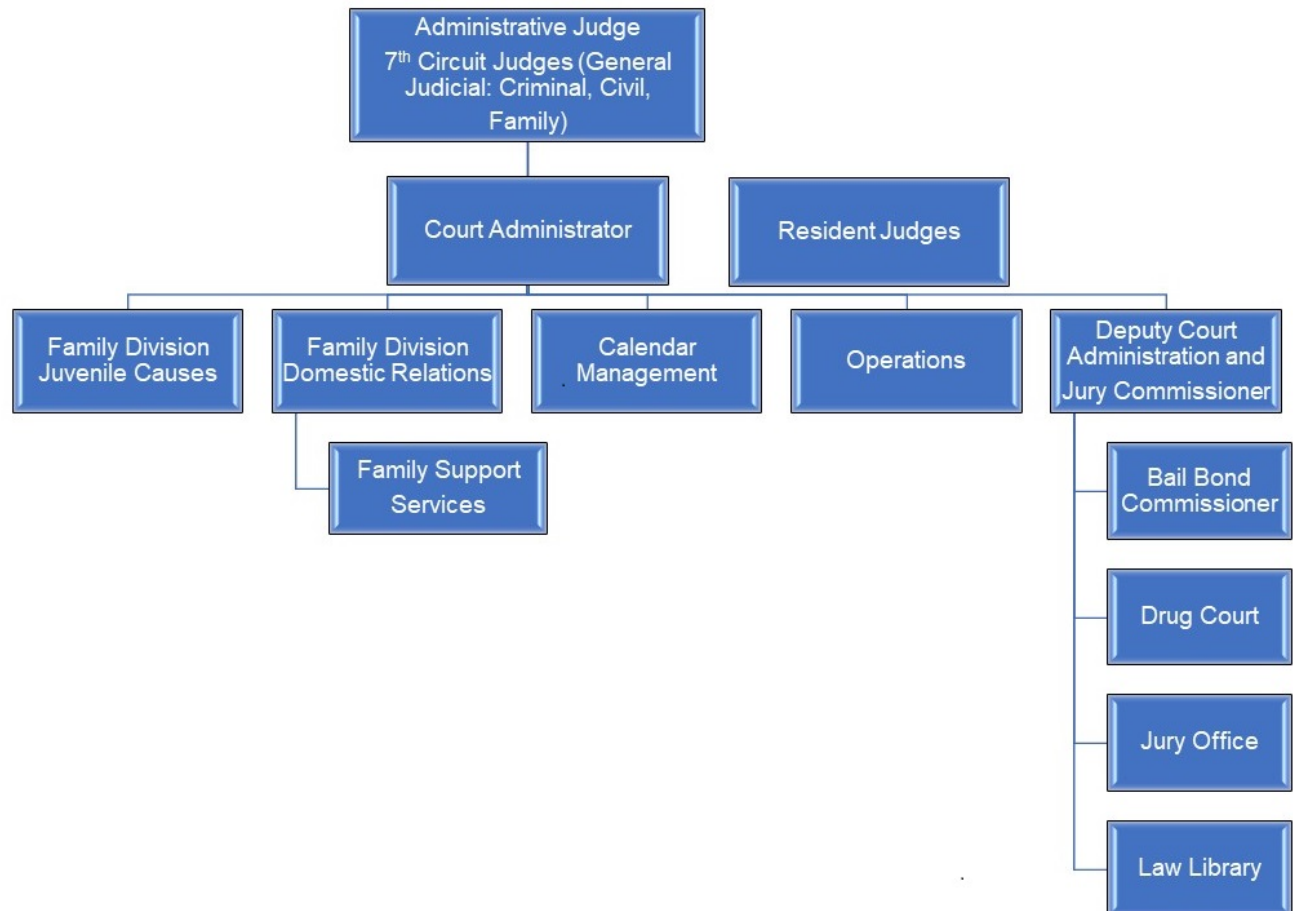
Trend and Analysis

The Contracts and Procurement Division (CAP) continues to develop a sustainable procurement management model that will support the initiatives championed by the County Executive. The agency does this by eliminating manual and workaround processes, investing in procurement staff by increasing training and development opportunities and reducing the number of expired contracts and the backlog of procurement projects.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Total percent of procurement expenditures to MBE	15%	27%	30%	30%	31%
Total procurement expenditures to MBE	\$9,180,725	\$146,381,652	\$153,700,734	\$65,000,000	\$161,385,771
Total percent of procurement expenditures to CBSB	25%	36%	38%	50%	40%
Total procurement expenditures to CBSB	\$151,589,504	\$196,252,078	\$206,064,681	\$216,367,915	\$216,367,915

Judicial Branch/Circuit Court



MISSION AND SERVICES

The Circuit Court provides accessible, just, timely and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

FY 2023 KEY ACCOMPLISHMENTS

- Incrementally moved the Court into hybrid operations, to include the resumption of jury trials in April 2022. This was done gradually, taking into account the safety of staff and the public. Criminal Voir Dire was held in-person and Civil Voir Dire was held virtually. This process enabled trials to proceed while still minimizing the number of citizens that had to report to the Courthouse. As COVID-19 restrictions were lifted, the Court began summoning all jurors to report in-person for the Voir Dire process and trials.
- Implemented the Maryland Electronic Courts (MDEC), single judiciary-wide integrated case management system on Monday, October 17th, 2022. MDEC will be used by all courts in the State court system. Prince George's County was the 23rd of 24 jurisdictions to go live with MDEC.
- Progressed through various refresh, Capital Improvement Projects such as the new security checkpoint which is now staffed by the K9 Officers of the Prince George's County Office of the Sheriff. Now, delivery trucks and vehicles are required to undergo searches and inspection at the Checkpoint prior to gaining access to the Courthouse.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Circuit Court is \$28,491,700, an increase of \$1,111,700 or 4.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$18,906,298	83.7%	\$21,893,900	80.0%	\$21,750,200	80.4%	\$22,784,100	80.0%
Grant Funds	3,679,804	16.3%	5,486,100	20.0%	5,313,600	19.6%	5,707,600	20.0%
Total	\$22,586,102	100.0%	\$27,380,000	100.0%	\$27,063,800	100.0%	\$28,491,700	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Circuit Court is \$27,784,100, an increase of \$890,200 or 4.1% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$21,893,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and FY 2024 planned salary adjustments	\$375,400
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	259,400
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged from FY 2023 at 35.9%	137,900
Increase Cost: Operating — Net increase due to an increase in jury fees, training, other operating equipment maintenance and the GPS satellite tracking contract offset by a decrease in non-capital office based on anticipated expenses	117,500
FY 2024 Proposed Budget	\$22,784,100

GRANT FUNDS

The FY 2024 proposed grant budget for the Circuit Court is \$5,707,600, an increase of \$221,500 or 4.0% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Family Division Legislative Initiative Grant
- Family Justice Center: Changing Lives, Restoring Hope (VOCA)
- Office of Violence Against Women (OVW): Improving Criminal Justice Response

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,486,100
Enhance: Existing Program/Service — Family Division Legislative Initiative Grant	\$202,500
Enhance: Existing Program/Service — Family Justice Center: Changing Lives, Restoring Hope	130,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program/Service — Child Support - Cooperative Reimbursement Agreement	72,800
Eliminate: Existing Program/Service — Maryland Administrative Courts - Security Goods and Services	(184,000)
FY 2024 Proposed Budget	\$5,707,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	155	155	155	0	Administrative Aide	53	1	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	48	2	0
Subtotal - FT	155	155	155	0	Administrative Specialist	6	0	0
Part Time	37	36	36	0	Attorney	1	0	0
Limited Term	0	0	0	0	Bailiff	2	34	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	1	0	0
Full Time - Civilian	46	48	48	0	Counselor	12	0	0
Full Time - Sworn	0	0	0	0	Court Administrator	1	0	0
Subtotal - FT	46	48	48	0	Court Reporter	9	0	0
Part Time	2	2	2	0	Executive Administrative Aides	23	0	0
Limited Term	0	0	0	0	Facilities Manager	1	0	0
					General Clerk	11	0	0
TOTAL					Human Resource Analyst	4	0	0
Full Time - Civilian	201	203	203	0	Human Resource Assistant	0	0	0
Full Time - Sworn	0	0	0	0	Info Tech Engineer	3	1	0
Subtotal - FT	201	203	203	0	Info Tech Project Coordinator	2	0	0
Part Time	39	38	38	0	Info Tech Programming Engineer	1	0	0
Limited Term	0	0	0	0	Instructor	1	0	0
					Paralegal	19	0	0
					Procurement Officer	1	0	0
					Public Information Officer	1	0	0
					Transit Operator	1	0	0
					TOTAL	203	38	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$11,528,868	\$13,054,700	\$12,983,300	\$13,430,100	\$375,400	2.9%
Fringe Benefits	3,745,377	4,683,500	4,661,000	4,821,400	137,900	2.9%
Operating	3,632,053	4,155,700	4,105,900	4,532,600	376,900	9.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$18,906,298	\$21,893,900	\$21,750,200	\$22,784,100	\$890,200	4.1%
Recoveries	—	—	—	—	—	—
Total	\$18,906,298	\$21,893,900	\$21,750,200	\$22,784,100	\$890,200	4.1%

In FY 2024, compensation expenditures increase 2.9% over the FY 2023 budget to align with annualization of FY 2023 and planned FY 2024 salary adjustments. Compensation costs include funding for 147 out of 155 full time positions and 36 part time positions. Fringe benefit costs increase 2.9% over the FY 2023 budget to align with projected workers compensation, healthcare and pensions costs.

Operating expenditures increase 9.1% over the FY 2023 budget primarily due to additional funding for jury fees, training, equipment maintenance and the GPS satellite tracking contract. Funding also increases to support the OIT technology allocation charge. These increases are offset by a reduction in non-capital office equipment to align with anticipated costs.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
General Judicial	\$6,097,383	\$7,269,000	\$6,997,100	\$7,313,400	\$44,400	0.6%
Law Library	471,811	549,000	524,300	556,900	7,900	1.4%
Family Division: Domestic Violence	2,310,868	2,319,400	2,559,200	2,438,600	119,200	5.1%
Bail Bond Commissioner	178,223	266,000	303,200	282,900	16,900	6.4%
Calendar Management	1,229,851	1,470,000	1,433,600	1,602,700	132,700	9.0%
Jury Office	393,458	457,000	457,000	657,000	200,000	43.8%
Administrative Operations	8,224,704	9,563,500	9,475,800	9,932,600	369,100	3.9%
Total	\$18,906,298	\$21,893,900	\$21,750,200	\$22,784,100	\$890,200	4.1%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$4,648,424	\$5,259,100	\$5,111,500	\$5,383,600	\$124,500	2.4%
Fringe Benefits	1,415,212	1,939,700	1,815,400	1,859,600	(80,100)	-4.1%
Operating	33,747	70,200	70,200	70,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,097,383	\$7,269,000	\$6,997,100	\$7,313,400	\$44,400	0.6%
Recoveries	—	—	—	—	—	
Total General Judicial	\$6,097,383	\$7,269,000	\$6,997,100	\$7,313,400	\$44,400	0.6%
Law Library						
Compensation	\$248,009	\$278,300	\$278,400	\$285,100	\$6,800	2.4%
Fringe Benefits	72,063	119,500	94,500	120,600	1,100	0.9%
Operating	151,739	151,200	151,400	151,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$471,811	\$549,000	\$524,300	\$556,900	\$7,900	1.4%
Recoveries	—	—	—	—	—	
Total Law Library	\$471,811	\$549,000	\$524,300	\$556,900	\$7,900	1.4%
Family Division: Domestic Violence						
Compensation	\$1,701,565	\$1,662,500	\$1,838,100	\$1,735,100	\$72,600	4.4%
Fringe Benefits	596,666	641,500	705,700	688,100	46,600	7.3%
Operating	12,637	15,400	15,400	15,400	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,310,868	\$2,319,400	\$2,559,200	\$2,438,600	\$119,200	5.1%
Recoveries	—	—	—	—	—	
Total Family Division: Domestic Violence	\$2,310,868	\$2,319,400	\$2,559,200	\$2,438,600	\$119,200	5.1%
Bail Bond Commissioner						
Compensation	\$138,291	\$188,100	\$225,600	\$200,200	\$12,100	6.4%
Fringe Benefits	39,696	77,700	77,400	82,500	4,800	6.2%
Operating	236	200	200	200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$178,223	\$266,000	\$303,200	\$282,900	\$16,900	6.4%
Recoveries	—	—	—	—	—	
Total Bail Bond Commissioner	\$178,223	\$266,000	\$303,200	\$282,900	\$16,900	6.4%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Calendar Management						
Compensation	\$888,961	\$1,095,400	\$1,063,700	\$1,162,900	\$67,500	6.2%
Fringe Benefits	333,018	365,300	360,600	430,500	65,200	17.8%
Operating	7,872	9,300	9,300	9,300	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,229,851	\$1,470,000	\$1,433,600	\$1,602,700	\$132,700	9.0%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,229,851	\$1,470,000	\$1,433,600	\$1,602,700	\$132,700	9.0%
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	393,458	457,000	457,000	657,000	200,000	43.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$393,458	\$457,000	\$457,000	\$657,000	\$200,000	43.8%
Recoveries	—	—	—	—	—	
Total Jury Office	\$393,458	\$457,000	\$457,000	\$657,000	\$200,000	43.8%
Administrative Operations						
Compensation	\$3,903,618	\$4,571,300	\$4,466,000	\$4,663,200	\$91,900	2.0%
Fringe Benefits	1,288,722	1,539,800	1,607,400	1,640,100	100,300	6.5%
Operating	3,032,364	3,452,400	3,402,400	3,629,300	176,900	5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$8,224,704	\$9,563,500	\$9,475,800	\$9,932,600	\$369,100	3.9%
Recoveries	—	—	—	—	—	
Total Administrative Operations	\$8,224,704	\$9,563,500	\$9,475,800	\$9,932,600	\$369,100	3.9%
Total	\$18,906,298	\$21,893,900	\$21,750,200	\$22,784,100	\$890,200	4.1%

DIVISION OVERVIEW

General Judicial

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters and bailiffs) and operating expenses directly attributable to judges’ functions.

Fiscal Summary

In FY 2024, the division expenditures increase \$44,400 or 0.6% over the FY 2023 budget. The part time staffing complement decreases by one position. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- An increase in fringe benefit costs due to align with projected costs.
- Operating expenses remain unchanged from the FY 2023 budget.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$7,269,000	\$7,313,400	\$44,400	0.6%
STAFFING				
Full Time - Civilian	59	59	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	59	59	0	0.0%
Part Time	35	34	(1)	-2.9%
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 2024, the division expenditures increase \$7,900 or 1.4% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefit costs to align with the projected costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$549,000	\$556,900	\$7,900	1.4%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Division: Domestic Relations

Domestic Relations consists of five masters and the equivalent of four Circuit Court judges. The masters hear uncontested divorces, annulments, paternity actions and contested matters including the custody of children, alimony, child support and visitation. The masters also hear dependents’ “Pendente lite” requests (requests for relief until the merits of the case can be heard) as well as child support contempt cases. Master recommendations are reviewed and signed by a Circuit Court judge. Hearings on more complex cases are scheduled before a judge. Through the Family Division Legislative Initiative grant, services have been expanded to include a Family Division Information and Referral Center which provides free procedural assistance and clinical assessment services to assist in judicial decision making.

Fiscal Summary

In FY 2024, the division expenditures increase \$119,200 or 5.1% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefits costs due to compensation adjustments and to align with projected costs.
- Operating costs remain at the FY 2023 budget level.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,319,400	\$2,438,600	\$119,200	5.1%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	28	28	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bail Bond Commissioner

The Bail Bond Commissioner oversees and administers the bail bonding activities of licensed bail bondsmen and surety companies operating in the seventh circuit. To meet the expenses of the office, the Bail Bond Commissioner is authorized to levy a fee against each bail bond written. The Commissioner collects these fees and all absolute 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 2024, the division expenditures increase \$16,900 or 6.4% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- An increase in fringe benefits costs to align with projected costs.
- Operating expenses remain at the FY 2023 budget level.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$266,000	\$282,900	\$16,900	6.4%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	2	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Calendar Management

The Calendar Management Division provides for the daily allocation of judicial resources and the scheduling of all civil, criminal, juvenile and family proceedings.

Fiscal Summary

In FY 2024, the division expenditures increase \$132,700 or 9.0% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- An increase in fringe benefit costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.
- The operating budget remains unchanged in FY 2024.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,470,000	\$1,602,700	\$132,700	9.0%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2024, the division expenditures increase \$200,000 or 43.8% over the FY 2023 budget. There are no positions allocated in the division. The primary budget changes include:

- Funding includes additional funding in miscellaneous for jury fees.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$457,000	\$657,000	\$200,000	43.8%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Operations

Administrative Operations is responsible for all administrative functions including automation support, personnel services, budgeting, purchasing, maintenance and public information services. The Administrative Operations Division also acts as the primary liaison with other government offices and community groups.

Fiscal Summary

In FY 2024, the division expenditures increase \$369,100 or 3.9% over the FY 2023 budget. Staffing resources increases by one position from the FY 2023 budget due to a realignment between divisions to support operations. The part time staffing complement increases one position. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments.

- Fringe benefit expenses increase to align with projected costs.
- The operating budget changes due to increases in the technology allocation charge, training budget and additional funding for the GPS satellite tracking contract.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$9,563,500	\$9,932,600	\$369,100	3.9%
STAFFING				
Full Time - Civilian	48	48	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	48	48	0	0.0%
Part Time	1	2	1	100.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,691,431	\$2,863,000	\$3,160,300	\$3,484,000	\$621,000	21.7%
Fringe Benefits	538,869	844,500	800,400	837,200	(7,300)	-0.9%
Operating	1,449,504	2,233,100	1,747,700	1,781,200	(451,900)	-20.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,679,804	\$5,940,600	\$5,708,400	\$6,102,400	\$161,800	2.7%
Recoveries	—	—	—	—	—	
Total	\$3,679,804	\$5,940,600	\$5,708,400	\$6,102,400	\$161,800	2.7%

The FY 2024 proposed grant budget is \$6,102,400, an increase of \$161,800 or 2.7% over the FY 2023 approved budget. The increase is due to enhancements in the Family Division Legislative Initiative, the Family Justice Center: Changing Lives, Restoring Hope and the Child Support - Cooperative Reimbursement Agreement grant programs. The increases are partially offset by the removal of the Maryland Administrative Courts - Security Goods and Services grant along with an overall reduction in the County match requirements.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	5	—	—	5	—	—
Veterans Treatment Court	3	—	—	3	—	—
Office of Problem Solving Court (OPSC)	3	1	—	3	1	—
Total General Judicial	11	1	—	11	1	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	6	1	—	6	1	—
Family Division Legislative Initiative Grant	31	—	—	31	—	—
Total Family Division: Domestic Violence	37	1	—	37	1	—
Total	48	2	—	48	2	—

In FY 2024, funding is provided for 48 full time and 2 part time employees that are partially grant funded.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
General Judicial						
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	\$—	\$398,800	\$134,400	\$398,800	\$—	0.0%
Family Justice Center 'Changing Lives, Restoring Hope (VOCA)	429,515	491,300	621,500	621,500	130,200	26.5%
Maryland Administrative Courts - Security Goods and Services	308,401	184,000	23,500	—	(184,000)	-100.0%
Office of Problem Solving Courts (OPSC)	409,031	525,000	553,000	525,000	—	0.0%
Office of Problem Solving Courts (OPSC): Justice Reinvestment Fund	176,333	—	—	—	—	
Veterans Treatment Court	77,253	277,400	96,300	277,400	—	0.0%
Total General Judicial	\$1,400,534	\$1,876,500	\$1,428,700	\$1,822,700	\$(53,800)	-2.9%
Family Division: Domestic Violence						
Family Justice Center's: We See You	\$10,107	\$—	\$—	\$—	\$—	
Cooperative Reimbursement Agreement (CRA)	307,228	540,100	612,900	612,900	72,800	13.5%
Economic Justice Initiative	27,328	20,000	20,000	20,000	—	0.0%
Family Division Legislative Initiative	1,934,607	2,071,100	2,273,600	2,273,600	202,500	9.8%
Office of Violence Against Women (OVW): Improving Criminal Justice Response	—	978,400	978,400	978,400	—	0.0%
Total Family Division: Domestic Violence	\$2,279,270	\$3,609,600	\$3,884,900	\$3,884,900	\$275,300	7.6%
Subtotal	\$3,679,804	\$5,486,100	\$5,313,600	\$5,707,600	\$221,500	4.0%
Total Transfer from General Fund - (County Contribution/Cash Match)		454,500	394,800	394,800	(59,700)	-13.1%
Total	\$3,679,804	\$5,940,600	\$5,708,400	\$6,102,400	\$161,800	2.7%

Grant Descriptions

BUREAU OF JUSTICE ASSISTANCE (BJA) ADULT DRUG AND VETERANS TREATMENT COURT DISCRETIONARY GRANT PROGRAM -- \$398,800

This grant integrates evidence-based substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over substance-abusing offenders.

COOPERATIVE REIMBURSEMENT AGREEMENT (CRA) -- \$612,900

This Federal formula funding is provided by the State of Maryland under Title IV-D of the Social Security Act, with matching funding provided by the County. Funding supports the Circuit Court's child support enforcement programs. The Office of Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of civil support obligations and enforcement of the collection of Court-ordered child support. The Office of Master of Domestic Relations hears and makes recommendations to the Circuit Court on cases concerning the establishment of civil support obligations and enforcement of the collection of Court-ordered child support.

ECONOMIC JUSTICE INITIATIVE – STOP THE VIOLENCE AGAINST WOMEN (VAWA) – VAWA FAMILY JUSTICE CENTER -- \$20,000

The Prince George's County Family Justice Center's Economic Justice initiative program assists in the development and implementation of an economic empowerment program designed to help survivors of domestic violence, sexual assault, and sex trafficking in Prince George's County. The program provides efforts for the survivors to overcome immediate economic barriers to achieve long-term financial independence and safety. Funding supports the Circuit Court's child support enforcement program.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,273,600

This grant provided by the State of Maryland funds the Court's Family Division that provides three services: (1) a one-stop information and referral center; (2) the Family Support Services unit which provides certain family support services (e.g. mediation, domestic violence coordination, clinical assessment and referral services); and (3) enhanced monitoring, scheduling, and oversight functions in the family law area.

MARYLAND FAMILY JUSTICE CENTER: CHANGING LIVES, RESTORING HOPE (VOCA) -- \$621,500

The Prince George's County, Maryland's Family Justice Center's Changing Lives, Restoring Hope project will strengthen and improve ongoing efforts to provide survivors of domestic violence, sexual assault, human trafficking and elder abuse a range of comprehensive services by a multi-disciplinary team of professionals who are co-located in one facility for community-wide intervention. Recognized as a "best-practice," this collaborative initiative will eliminate barriers to service and enhance victims access to critically needed resource in the aftermath of trauma and victimization.

OFFICE OF PROBLEM SOLVING COURTS (OPSC) -- \$525,000

The Maryland Office of Problem Solving Courts provides funding to enhance operational Problem Solving Courts in Maryland. Funding received may only be used to support Judiciary staff assigned to problem solving courts and enhance the Problem Solving Courts and any other ancillary services that will be utilized by and for the betterment of the community members served by this court program.

OFFICE OF VIOLENCE AGAINST WOMEN (OVW): IMPROVING CRIMINAL JUSTICE RESPONSES TO DOMESTIC VIOLENCE -- \$978,400

The program fosters victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking by encouraging State, local, and tribal governments and courts to work collaboratively with community partners to identify problems and share ideas that will result in effectively responding to these crimes. An integral component of this program is the development, revitalization or enhancement of a coordinated community response that brings together criminal justice agencies, victim services providers and community-based organizations that respond to domestic violence, dating violence, sexual assault and stalking.

VETERANS' TREATMENT COURT – \$ 277,400

The program effectively integrates evidence based substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over veteran substance-abusing offenders.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide legal forums to all those brought before the County in order to ensure fair, just and timely resolution of legal disputes.

Please refer the footnotes for additional information about the data reported below.

Performance Measures					
Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected
Workload, Demand and Production					
Number of criminal cases filed	2,154	1,975	2,194	3,192	3,212
Number of civil cases filed	33,586	16,814	22,030	30,766	27,095
Foreclosure filings (also included above)	2,108	249	784	1,134	1,608
Number of family cases filed	8,590	8,552	9,934	9,424	9,299
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights and adoption)	639	395	654	717	608
Number of criminal cases reopened	877	766	778	693	515
Number of civil cases reopened	86	375	122	182	164
Number of family cases reopened	3,643	2,591	3,862	4,040	4,115
Number of juvenile cases reopened (delinquency, children in need of assistance, termination of parental rights and adoption)	23	11	38	16	10
Total	49,598	31,479	39,612	49,030	45,054
Total Hearings Held					
Criminal hearings held	9,998	8,885	10,675	12,690	13,029
Civil hearings held	526	1,505	1,911	2,073	2,766
Family hearings held	19,761	18,908	19,205	19,830	19,036
Juvenile hearings held	6,120	5,109	5,483	6,351	4,817
Total	36,405	34,407	37,274	40,994	39,647
Total Trials Held					
Criminal trials held	125	15	83	117	214
Civil trials held	167	57	161	189	253
Family trials held	1,236	1,347	1,238	1,467	1,241
Total	1,528	1,419	1,482	1,773	1,708

Footnotes:

1 - Case time standards were suspended at the start of the COVID-19 pandemic through FY 2021. As such annual case assessment reports were not conducted for FY 2020 and FY 2021. Due to the Court's implementation of MDEC in FY 2023, the Court did not perform a case assessment analysis for FY 2022. The time standard performance measures

used in the FY 2021 budget and prior could not be used for FY 2022, FY 2023, and FY 2024. Actuals for FY 2021 have all been updated for accuracy.

2 - Due to a change in the Court's criminal case management plans, fewer jury trial prayer cases are coming to the Circuit Court from District. The decrease in jury trial prayers accounts for the bulk of the decrease in criminal cases.

3 - Liens are included in the total and can vary greatly from year to year. As of FY 2022, the Comptroller's Office has resumed processing liens after pausing in 2020 at the start of the COVID-19 pandemic.

4 - A moratorium was placed on foreclosure filings for federally backed mortgages on March 18, 2020 and was lifted on July 31, 2021. Homeowners were permitted to file a forbearance. Depending on the forbearance filing date, the forbearance would not have expired until 12/30/21-06/30/22. The Court expects foreclosure filings to return to pre-pandemic levels though the timing is uncertain.

5 - Projections are based on historical data as well as FY 2023 data as of 11/3/2022.

6 - Jury trials were suspended from March 16, 2020 until October 5, 2020 and again from November 16, 2020 through April 23, 2021. Social distancing requirements limited the number of jurors who could be called in and the number of trials that could be scheduled. As of 10/03/2022, the Court has resumed full in-person jury operations.

Orphans' Court



MISSION AND SERVICES

The Orphans' Court provides supervision of decedents' estates and children's property to the beneficiaries in order to protect decedents' and children's assets.

CORE SERVICES

- To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries
- To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short term and long term needs

FY 2023 KEY ACCOMPLISHMENTS

- Maintained an efficient level of service despite larger workloads due to backlogs in outstanding 'Show Cause Orders' and heavier dockets as a result of operational changes experienced during the COVID-19 Pandemic. The Court continues to work consistently to get caught up.
- Upgraded courtroom technology to allow the Court to continue holding virtual hearings.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The court's top priorities in FY 2024 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 Alternative Dispute Resolution (ADR) program.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Orphans’ Court is \$657,200, an increase of \$75,100 or 12.9% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$493,605	100.0%	\$582,100	100.0%	\$565,800	100.0%	\$657,200	100.0%
Total	\$493,605	100.0%	\$582,100	100.0%	\$565,800	100.0%	\$657,200	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$582,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments as well as funding the previously unfunded Law Clerk position		\$52,100
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to support projected expenses; the fringe benefit rate remains unchanged at 33.5%		17,400
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology		5,600
FY 2024 Proposed Budget		\$657,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	8	8	8	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	8	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Assistant	2	0	0
Community Developer	1	0	0
General Clerk	1	0	0
Judge	3	0	0
Law Clerk	1	0	0
TOTAL	8	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$348,393	\$400,500	\$397,500	\$452,600	\$52,100	13.0%
Fringe Benefits	96,358	134,200	118,300	151,600	17,400	13.0%
Operating	48,854	47,400	50,000	53,000	5,600	11.8%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$493,605	\$582,100	\$565,800	\$657,200	\$75,100	12.9%
Recoveries	—	—	—	—	—	0.0%
Total	\$493,605	\$582,100	\$565,800	\$657,200	\$75,100	12.9%

In FY 2024, compensation expenditures increase 13.0% above the FY 2023 budget due to the funding of the previously unfunded Law Clerk position as well as the annualization of prior year and planned FY 2024 salary adjustments. Compensation costs include funding for eight full time positions. Fringe benefit expenditures increase 13.0% over the FY 2023 budget while maintaining the fringe benefit rate of 33.5% to align with anticipated costs.

Operating expenditures increase 11.8% over the FY 2023 budget due to an increase in the technology allocation charge.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To monitor the property of a deceased resident of the County in order to carry out the wishes of the decedent and to ensure distribution to the beneficiaries.

Objective 1.1 — Increase the number of decedents' assets that are intact.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
2,800	2,040	2,397	2,300	2,400	↔

Trend and Analysis

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	1,517	1,009	1,555	2,000	2,200
Pleadings	4,755	3,799	4,364	4,500	4,650
Estates open	2,255	2,994	3,056	3,200	3,300
Hearing notices, orders and writs issued	2,883	2,319	2,132	2,400	2,550
Case referred to Alternative Dispute Resolution	20	30	19	30	40
Efficiency					
Hearings per Judge	506	336	616	667	733
Pleadings per Judge	1,585	1,266	1,455	1,500	1,550
Quality					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Intact estates	2,259	2,040	2,397	2,300	2,400

Goal 2 — To provide protection of children's assets until they are legally adults (18 years of age) in order to ensure proper monetary distribution for their short-term and long-term needs.

Objective 2.1 — Increase the number of guardianships closed successfully with all assets intact.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50	38	44	40	45	↔

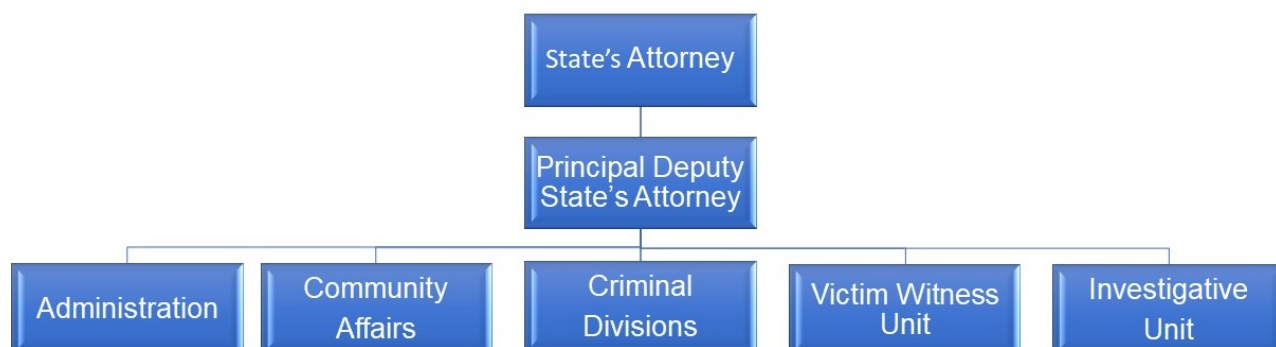
Trend and Analysis

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles. Unlike traditional probate cases, guardianships may remain open and under the Court's jurisdiction for years

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	91	63	101	100	100
Pleadings	371	371	245	300	300
Guardianships open	36	47	53	65	75
Orders and writs issued	243	195	146	150	160
Efficiency					
Hearings per Judge	30	21	42	34	34
Pleadings per Judge	124	124	104	100	100
Quality					
Appeals	3	0	0	0	0
Impact (Outcome)					
Intact guardianships	44	38	44	40	45

Office of the State's Attorney



MISSION AND SERVICES

The Office of the State's Attorney (SAO) strives to secure justice for all residents through firm, fair and consistent prosecutions with the highest level of experience, integrity and professionalism. The Office will be responsive to the very diverse community of Prince George's County, treating every person with dignity and respect.

CORE SERVICES

- Prosecution of violent and repeat violent offenders, while holistically prosecuting non-violent offenders, where appropriate
- Empower victims and witnesses to participate in the judicial process
- Provide continuous education and outreach programming to internal and external customers and residents of the County

FY 2023 KEY ACCOMPLISHMENTS

- Returned to full operation after the COVID-19 imposed courthouse closures and reduced courthouse operations resulting in a backlog of over 1,800 jury trial cases. Assistant States Attorneys, Victim Witness Coordinators and other support staff have worked diligently to address this backlog while continuing to meet current demands.
- Initiated a new gun protocol which includes indicting all persons charged under Criminal Law Article § 4-203 Wearing, Carrying, Transporting a Handgun and under the Public Safety Article § 5-133(d). Traditionally, the cases were prosecuted in the District Court; however, indicting these cases provides greater time for in-depth investigations and the cases are assigned to more experienced attorneys.
- Implemented the Maryland Electronic Courts (MDEC) case management system. MDEC modernizes court processes and provides consistent case management for both the District and Circuit Courts across the state. With the implementation of MDEC, electronic filing is now mandatory for attorneys representing clients in civil and

criminal cases in the Circuit Court for Prince George's County and in the District Court in Prince George's County, as well as for any appellate filings that originate in Prince George's County.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The office's top priorities in FY 2024 are:

- Increase the number of successful prosecutions of violent and non-violent repeat and chronic offenders.
- Recruit and retain Assistant State's Attorneys, Victim Witness Coordinators, Investigators and other critical administrative/support staff.
- Expand diversion, intervention, and re-entry programs for the District and Circuit Court Units, Emerging Adults, returning citizens and first-time juvenile offenders.
- Advocate for, inform and support victims and witnesses throughout the criminal justice process by increasing engagement and communication with victims and next of kin.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of the State's Attorney is \$27,257,900, an increase of \$2,562,100 or 10.4% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$19,793,317	91.1%	\$22,267,300	90.2%	\$22,125,300	90.7%	\$24,806,500	91.0%
Grant Funds	1,921,883	8.9%	2,428,500	9.8%	2,278,200	9.3%	2,451,400	9.0%
Total	\$21,715,200	100.0%	\$24,695,800	100.0%	\$24,403,500	100.0%	\$27,257,900	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of the State's Attorney is \$24,806,500, an increase of \$2,539,200 or 11.4% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$22,267,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and FY 2024 planned salary adjustments	\$1,229,600
Add: Compensation - New Positions — Funding for six additional Assistant State's Attorneys to help combat the rise in violent crimes	648,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation adjustments as well as to align with projected costs; the fringe benefit rate decreases from 35.8% to 34.5%	286,600
Add: Compensation — Salary adjustments related to compensation studies for Assistant State's Attorneys	250,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	177,200
Add: Compensation — Overtime costs due to staff shortages and the backlog of cases	25,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in printing, telephone and contract costs to align with historical spending	23,000
Decrease Cost: Recovery Increase — Recoveries are increasing from the prior budget year to align with the anticipated funding available through the Drug Enforcement and Education fund, the Maryland Criminal Intelligence Network grant, and the Circuit Court's Office of Problem Solving Courts.	(100,900)
FY 2024 Proposed Budget	\$24,806,500

GRANT FUNDS

The FY 2024 proposed grant budget for the Office of the State's Attorney is \$2,451,400, an increase of \$22,900 or 0.9% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Prince George's Strategic Investigation and Charging Unit
- Victim Advocacy Grant (VOCA)

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,428,500
Increase: Existing Program/Service — Stop the Violence Against Women (VAWA)	\$22,900
FY 2024 Proposed Budget	\$2,451,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	182	182	188	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	182	182	188	6
Part Time	5	5	5	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	33	34	32	(2)
TOTAL				
Full Time - Civilian	182	182	188	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	182	182	188	6
Part Time	5	5	5	0
Limited Term	33	34	32	(2)

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	28	0	0
Administrative Assistant	4	0	0
Administrative Specialist	2	0	0
Assistant States Attorney	97	0	12
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Budget Assistant	0	1	0
Community Developer	15	0	11
Community Development Aide	0	1	0
Deputy States Attorney	2	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	1	0
Human Resources Analyst	1	0	0
Information Technology Project Coordinator	2	0	0
Investigator	11	0	2
Law Clerk	0	0	1
Legal Assistant	15	2	6
Paralegal	3	0	0
Principal Deputy States Attorney	1	0	0
States Attorney	1	0	0
TOTAL	188	5	32

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$13,348,437	\$14,712,400	\$14,714,700	\$16,663,100	\$1,950,700	13.3%
Fringe Benefits	4,139,640	5,266,000	4,821,000	5,755,200	489,200	9.3%
Operating	2,305,240	2,403,800	2,669,600	2,604,000	200,200	8.3%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$19,793,317	\$22,382,200	\$22,205,300	\$25,022,300	\$2,640,100	11.8%
Recoveries	—	(114,900)	(80,000)	(215,800)	(100,900)	87.8%
Total	\$19,793,317	\$22,267,300	\$22,125,300	\$24,806,500	\$2,539,200	11.4%

In FY 2024, compensation expenditures increase 13.3% over the FY 2023 budget to align with the annualization of FY 2023 and 66FY 2024 planned salary adjustments, staff attrition and six additional Assistant State's Attorneys. Compensation costs includes funding for 188 full time and five part time positions. Fringe benefit expenditures increase 9.3% over the FY 2023 budget due to an increase in the compensation adjustments.

Operating expenditures increase 8.3% over the FY 2023 budget primarily due to an increase in the technology cost allocation countywide and interpreter fees to align with the rise in court cases. Funding is also provided for transcription services and expert witness consulting.

Recoveries increase 87.8% over the FY 2023 budget to align with the anticipated funding available through the Drug Enforcement and Education Fund, the Maryland Criminal Intelligence Network (MCIN) and the Circuit Court's Office of Problem Solving Courts.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,525,723	\$1,824,800	\$1,646,100	\$1,897,200	\$72,400	4.0%
Fringe Benefits	134,286	207,500	174,100	206,900	(600)	-0.3%
Operating	317,301	455,000	514,100	423,500	(31,500)	-6.9%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$1,977,310	\$2,487,300	\$2,334,300	\$2,527,600	\$40,300	1.6%
Recoveries	—	—	—	—	—	0.0%
Total	\$1,977,310	\$2,487,300	\$2,334,300	\$2,527,600	\$40,300	1.6%

The FY 2024 proposed grant budget is \$2,527,600, an increase of \$40,300 or 1.6% over the FY 2023 approved budget. This increase is due to additional funding for the Stop the Violence Against Women (VAWA) grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Combat Human Trafficking Grant	—	—	—	—	—	—
Conviction Integrity Unit	—	—	2	—	—	—
Paralegal Support - Gun Violence Reduction	—	—	1	—	—	1
Gun Violence Reduction	—	—	1	—	—	1
Maryland Crime Intelligence Network	—	—	1	—	—	1
Office of Problem Solving Courts	—	—	1	—	—	1
Prince George's Strategic Investigation and Charging Unit	—	—	16	—	—	16
Project Safe Neighborhoods	—	—	1	—	—	1
Special United States Attorney	—	—	1	—	—	1
Stop the Violence Against Women	—	—	2	—	—	2
Vehicle Theft Prevention Program	—	—	2	—	—	2
Victim Advocacy Grant	—	—	6	—	—	6
Total SAO Prosecution	—	—	34	—	—	32
Total	—	—	34	—	—	32

In FY 2024, funding is provided for 32 limited term grant funded (LTGF) positions. The staffing level will decrease by two positions to support anticipated costs.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
SAO Prosecution						
FY 2019/2020 Justice Assistance Grant (JAG) Local	\$10,000	\$—	\$—	\$—	\$—	0.0%
FY 2020 Conviction and Sentencing Integrity Unit (CSIU) - Wrongful Convictions	11,955	—	—	—	—	0.0%
FY21 Bureau of Justice Assistance (BJA) Adult Drug	5,999	—	—	—	—	0.0%
FY 2021 Prince George's Strategic Investigation and Charging Unit (PGSI)	(3,599)	—	—	—	—	0.0%
FY 2021 Stop the Violence Against Women (VAWA)	21,645	—	—	—	—	0.0%
FY 2021 Vehicle Theft Program	8,223	—	—	—	—	0.0%
FY 2021 Victim Advocacy Grant (VOCA)	116,376	—	—	—	—	0.0%
FY22 American Rescue Plan (ARP) Act	81,763	—	—	—	—	0.0%
Gun Violence Reduction (GVRG II)	(258)	100,000	—	100,000	—	0.0%
Housing Assistance Grant	102,584	—	—	—	—	0.0%
Human Trafficking Task Force	5,642	—	—	—	—	0.0%
Paralegal Support - Gun Violence Reduction (GVRG)	33,636	35,000	35,000	35,000	—	0.0%
Prince George's Strategic Investigation and Charging Unit	915,877	1,145,600	1,145,600	1,145,600	—	0.0%
Special United State's Attorney (SAUSA)	68,680	94,100	94,100	94,100	—	0.0%
Stop the Violence Against Women (VAWA)	52,141	90,000	97,400	112,900	22,900	25.4%
Vehicle Theft Prevention Program (VTPC)	118,087	141,000	83,300	141,000	—	0.0%
Victim Advocacy Grant (VOCA)	373,132	822,800	822,800	822,800	—	0.0%
Total SAO Prosecution	\$1,921,883	\$2,428,500	\$2,278,200	\$2,451,400	\$22,900	0.9%
Subtotal	\$1,921,883	\$2,428,500	\$2,278,200	\$2,451,400	\$22,900	0.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	55,427	58,800	56,100	76,200	17,400	29.6%
Total	\$1,977,310	\$2,487,300	\$2,334,300	\$2,527,600	\$40,300	1.6%

Grant Descriptions

GUN VIOLENCE REDUCTION (GVR II) -- \$100,000

As the number of gun cases have spiked, attorneys assigned to the SAO's Guns & Drugs Unit have experienced a sharp increase in their caseload. The grant funds will be used to hire a prosecutor who will be assigned to the Guns & Drugs Unit and will be assigned primarily gun cases. This will allow for the reduction in caseload for each prosecutor in the unit and will allow for more focus and resources to be directed to criminal cases involving violent repeat offenders and prohibited persons charged with illegal possession of a firearm.

PARALEGAL SUPPORT – GUN VIOLENCE REDUCTION (GVR) -- \$35,000

The Governor's Office of Crime Prevention, Youth and Victims Services provides funding to support the agency's effort to reduce gun violence in the County by funding one part time Legal Assistant position. The position assists the Guns and Drugs Unit with diversion screening and program eligibility for first-time gun offenders charged with wear, carry and transport charges.

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.

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 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) -- \$112,900

The Department of Justice provides funding to support the prosecution of cases resulting from domestic violence and sexual assault. Funding supports two limited term grant funded positions: (1) District Court

Assistant State's Attorney and (1) Part-Time Victim Witness Advocate.

VEHICLE THEFT PREVENTION PROGRAM (VTPC) -- \$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: (1) Assistant State's Attorney and (1) Legal Assistant.

VICTIM ADVOCACY GRANT (VOCA) -- \$822,800

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County, 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 services including responding to calls for service
- Emergency police response
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Community policing and community engagement

FY 2023 KEY ACCOMPLISHMENTS

- Began implementation of Police Reform Commission recommendations.
- Implemented the body worn camera program for all patrol officers.
- Expanded outreach for the recruitment of police officers.
- Expanded the use of technology for efficiency and effectiveness.
- Hired a non-sworn Director for the Office of Community First.
- Enrolled in the Commission on Accreditation for Law Enforcement Agencies (CALEA) program accreditation process.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners, residents, visitors and businesses.
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors and businesses.

- Improve the average emergency response time by increasing the number of police officers, utilizing technology, implementing an online reporting system and ensuring that each patrol division is staffed properly to respond to every call for service.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Police Department is \$402,161,800, an increase of \$24,017,100 or 6.4% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$344,285,838	98.4%	\$371,576,200	98.3%	\$374,832,700	98.3%	\$394,749,700	98.2%
Grant Funds	5,337,921	1.5%	5,618,100	1.5%	5,618,100	1.5%	6,461,700	1.6%
Special Revenue Funds	388,173	0.1%	950,400	0.3%	950,400	0.2%	950,400	0.2%
Total	\$350,011,933	100.0%	\$378,144,700	100.0%	\$381,401,200	100.0%	\$402,161,800	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Police Department is \$394,749,700, an increase of \$23,173,500 or 6.2% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$371,576,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with compensation adjustments and projected workers compensation costs; the fringe benefit rate increases from 65.7% to 67.9%	\$9,377,500
Increase Cost: Compensation-Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments offset by budgeted attrition and salary lapse; funding is allocated for 120 new recruits in four scheduled classes (October 2023, January 2024, April 2024 and June 2024)	7,127,200
Increase Cost: Operating — Increase in administrative and operating contracts to support operations including towing services and maintenance agreements	3,689,400
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,234,000
Increase Cost: Operating — Increase in membership fees to align with expenses	650,000
Increase Cost: Operating — Increase in operating equipment maintenance and software technology for crime fighting	305,000
Add: Operating — Video lottery terminal (VLT) revenues will support the PGPD Office of Community First in the local impact area	250,000
Increase Cost: Operating — Net increase in other operating expenses including training and utility costs	195,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	188,900
Increase Cost: Compensation — Reallocation of positions to support the 21st Century Community Policing Initiative	155,900
FY 2024 Proposed Budget	\$394,749,700

GRANT FUNDS

The FY 2024 proposed grant budget for the Police Department is \$6,461,700, an increase of \$843,600 or 15.0% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Local License Plate Reader
- Violent Gang and Gun Violence/Project Safe Neighborhood
- Violent Crime Prevention

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,618,100
Add: New Grant — Local License Plate Reader	\$730,000
Enhance: Existing Program — Urban Areas Security Initiative (UASI) Tactical Equipment	106,000
Add: New Grant — Urban Areas Security Initiative (UASI) - Special Events Response	100,000
Enhance: Existing Program — National Institute of Justice (NIJ)/Forensic Casework DNA Backlog Reduction	68,500
Enhance: Existing Grant — Vehicle Theft Prevention	25,000
Enhance: Existing Grant — Coverdell Forensic Science Improvement	10,500
Eliminate: Existing Grant — Sexual Assault Kits	(196,400)
FY 2024 Proposed Budget	\$6,461,700

SPECIAL REVENUE FUNDS**Drug Enforcement Special Revenue Fund**

The FY 2024 proposed Drug Enforcement Special Revenue Fund budget is \$950,400 and remains unchanged from the FY 2023 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	322	324	324	0
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,108	2,110	2,110	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	3	3	0
TOTAL				
Full Time - Civilian	322	324	324	0
Full Time - Sworn	1,786	1,786	1,786	0
Subtotal - FT	2,108	2,110	2,110	0
Part Time	155	155	155	0
Limited Term	3	3	3	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	47	0	0
Administrative Assistant	21	0	3
Administrative Specialist	7	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	6	0	0
Director	1	0	0
Fingerprint Specialist	7	0	0
Firearms Examiner	4	0	0
Forensic Chemist	16	0	0
General Clerk	75	0	0
Human Resources Analyst	6	0	0
Info Tech Coordinator	2	0	0
Investigator	24	0	0
Lab Manager	3	0	0
Pilot in Command	2	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	12	0	0
Weapons Instructor	5	0	0
TOTAL	2,110	155	3

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$190,113,182	\$198,800,100	\$199,502,900	\$206,083,200	\$7,283,100	3.7%
Fringe Benefits	110,213,693	130,553,000	131,073,400	139,930,500	9,377,500	7.2%
Operating	44,187,274	42,573,600	44,606,900	49,086,500	6,512,900	15.3%
Capital Outlay	42,131	—	—	—	—	—
SubTotal	\$344,556,280	\$371,926,700	\$375,183,200	\$395,100,200	\$23,173,500	6.2%
Recoveries	(270,442)	(350,500)	(350,500)	(350,500)	—	0.0%
Total	\$344,285,838	\$371,576,200	\$374,832,700	\$394,749,700	\$23,173,500	6.2%

In FY 2024, compensation expenditures increase 3.7% over the FY 2023 approved budget due to mandatory pay adjustments, the reallocation of positions, budgeted attrition and salary lapse. The budget includes funding for four recruitment classes of 30 (October 2023, January 2024, April 2024 and June 2024) for a total of 120 new officers. Overtime is budgeted at \$22.5 million to support operational needs. Compensation includes funding for 2,110 full time, 155 part time and three limited term positions. Fringe benefit expenditures increase 7.2% over the FY 2023 budget to align with projected costs and changes in compensation.

Operating expenditures increase 15.3% over the FY 2023 budget due to the purchase of equipment to support crime fighting efforts, contractual obligations and an increase in the OIT technology allocation charge. Funding is allocated for various operational needs including gas and oil, vehicle repair and maintenance, training, advertising and supplies.

Recoveries remain at the FY 2023 budgeted level.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Chief	\$56,985,192	\$61,127,800	\$62,348,300	\$66,315,300	\$5,187,500	8.5%
Bureau of Patrol	168,649,290	172,826,400	173,691,500	182,190,800	9,364,400	5.4%
Bureau of Investigations and Forensic Science	55,519,957	60,786,100	66,930,000	70,272,000	9,485,900	15.6%
Bureau of Homeland Security and Intelligence	38,894,422	34,594,100	41,583,800	44,509,500	9,915,400	28.7%
Bureau of Administration	24,236,976	42,241,800	30,279,100	31,462,100	(10,779,700)	-25.5%
Total	\$344,285,838	\$371,576,200	\$374,832,700	\$394,749,700	\$23,173,500	6.2%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$13,875,765	\$18,268,400	\$17,901,800	\$18,741,700	\$473,300	2.6%
Fringe Benefits	6,980,790	8,686,400	8,302,000	8,863,000	176,600	2.0%
Operating	36,398,829	34,523,500	36,495,000	39,061,100	4,537,600	13.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$57,255,384	\$61,478,300	\$62,698,800	\$66,665,800	\$5,187,500	8.4%
Recoveries	(270,192)	(350,500)	(350,500)	(350,500)	—	0.0%
Total Office of the Chief	\$56,985,192	\$61,127,800	\$62,348,300	\$66,315,300	\$5,187,500	8.5%
Bureau of Patrol						
Compensation	\$103,289,691	\$94,371,200	\$95,981,600	\$99,118,500	\$4,747,300	5.0%
Fringe Benefits	64,787,159	77,794,500	77,049,200	82,255,700	4,461,200	5.7%
Operating	569,251	660,700	660,700	816,600	155,900	23.6%
Capital Outlay	3,389	—	—	—	—	
SubTotal	\$168,649,490	\$172,826,400	\$173,691,500	\$182,190,800	\$9,364,400	5.4%
Recoveries	(200)	—	—	—	—	
Total Bureau of Patrol	\$168,649,290	\$172,826,400	\$173,691,500	\$182,190,800	\$9,364,400	5.4%
Bureau of Investigations and Forensic Science						
Compensation	\$34,816,357	\$42,557,800	\$42,016,800	\$43,062,200	\$504,400	1.2%
Fringe Benefits	18,999,772	15,911,000	22,595,800	24,122,700	8,211,700	51.6%
Operating	1,691,979	2,317,300	2,317,400	3,087,100	769,800	33.2%
Capital Outlay	11,850	—	—	—	—	
SubTotal	\$55,519,957	\$60,786,100	\$66,930,000	\$70,272,000	\$9,485,900	15.6%
Recoveries	—	—	—	—	—	
Total Bureau of Investigations and Forensic Science	\$55,519,957	\$60,786,100	\$66,930,000	\$70,272,000	\$9,485,900	15.6%
Bureau of Homeland Security and Intelligence						
Compensation	\$24,460,747	\$23,829,000	\$23,829,000	\$24,699,300	\$870,300	3.7%
Fringe Benefits	12,308,118	7,708,200	14,637,600	15,626,700	7,918,500	102.7%
Operating	2,098,715	3,056,900	3,117,200	4,183,500	1,126,600	36.9%
Capital Outlay	26,892	—	—	—	—	
SubTotal	\$38,894,472	\$34,594,100	\$41,583,800	\$44,509,500	\$9,915,400	28.7%
Recoveries	(50)	—	—	—	—	
Total Bureau of Homeland Security and Intelligence	\$38,894,422	\$34,594,100	\$41,583,800	\$44,509,500	\$9,915,400	28.7%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$13,670,622	\$19,773,700	\$19,773,700	\$20,461,500	\$687,800	3.5%
Fringe Benefits	7,137,854	20,452,900	8,488,800	9,062,400	(11,390,500)	-55.7%
Operating	3,428,500	2,015,200	2,016,600	1,938,200	(77,000)	-3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$24,236,976	\$42,241,800	\$30,279,100	\$31,462,100	\$(10,779,700)	-25.5%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$24,236,976	\$42,241,800	\$30,279,100	\$31,462,100	\$(10,779,700)	-25.5%
Total	\$344,285,838	\$371,576,200	\$374,832,700	\$394,749,700	\$23,173,500	6.2%

DIVISION OVERVIEW

Office of the Chief

The Chief of Police is the Chief Executive Officer of the Prince George’s County Police Department. As such, the Office of the Chief is responsible for providing professional police services to the citizens and residents of the County through the formulation of concepts, plans and policies, the provision of managerial leadership and the overall coordination of departmental operations. Some organizational components of the agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Automotive Services, Executive Protection Unit, Customer Services Unit, Media Relations, Internal Affairs, Fiscal Management Division and the Office of Community First.

Fiscal Summary

In FY 2024, the division expenditures increase \$5,187,500 or 8.5% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 salary adjustments and FY

2024 planned salary adjustments in addition to position reallocations.

- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in the technology allocation charges due to anticipated countywide costs. Additionally, operating costs increase due to video lottery terminal revenues (VLT) that will support the Prince George’s County Police Department Office of Community First.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$61,127,800	\$66,315,300	\$5,187,500	8.5%
STAFFING				
Full Time - Civilian	80	80	0	0.0%
Full Time - Sworn	106	106	0	0.0%
Subtotal - FT	186	186	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol encompasses eight divisions. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The divisions provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the divisions have specialized enforcement, community response and traffic enforcement functions. Each division has an investigative component that is responsible for crime investigations including nonfatal shootings, citizen robberies, assaults and property crimes.

Fiscal Summary

In FY 2024, the division expenditures increase \$9,364,400 or 5.4% over the FY 2023 budget. Staffing remains unchanged from FY 2023. The primary budget changes include:

- An increase in personnel costs due to FY 2023 salary adjustments and planned FY 2024 salary adjustments. Funding is provided for four new recruitment classes of 30 for a total of 120 new officers.
- An increase in fringe benefit costs to align with projected costs.
- An increase in training costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$172,826,400	\$182,190,800	\$9,364,400	5.4%
STAFFING				
Full Time - Civilian	68	68	0	0.0%
Full Time - Sworn	1,154	1,154	0	0.0%
Subtotal - FT	1,222	1,222	0	0.0%
Part Time	153	153	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigations and Forensic Science

The Bureau of Investigation and Forensic Science has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into four major investigative areas: the Major Crimes Division, the Strategic Investigations Division, the Special Crimes Division and the Narcotic Enforcement Division and two forensic areas: the Crime Scene Investigation Division and Forensic Science Division. The Major Crime, Special Crimes and Crime Scene Investigations Divisions are responsible for 24-hour, 7-day a week operational and response functions regarding criminal investigations throughout the County.

The Major Crimes Division is divided into the Homicide Section, Robbery Section and Gun Intelligence Section. They are tasked with major crime investigations including all homicides, including ‘cold’ cases, police related shootings, commercial and residential robberies, and gun offenses. The Special Crimes Division is tasked with investigating all sex crimes, child/elder abuse, domestic violence, internet crimes against children, and sex offender registration. The Narcotic Enforcement Division is comprised of the Major Narcotic and the Vice Intelligence & Technical Sections. The Major Narcotic Section includes the interdiction, Conspiracy and Diversion Units. This division investigates all drug activity and organized drug crime. The Strategic Investigations Division addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, the Organized Retail Crime, Tow Coordination and Pawn Units.

The Crime Scene Investigation Division operates 24 hours a day to collect evidence and process all major crime scenes where the County Police have investigative responsibility. The Crime Scene Investigative Division is divided into the Evidence Unit, the Computer Forensics Unit and the Video Analysis Unit. The Forensic Science Division conducts examination of collected evidence in four disciplines: The DNA Laboratory, the Firearms Examination Unit, the Latent Print Unit and the Drug Analysis Laboratory.

Fiscal Summary

In FY 2024, the division expenditures increase \$9,485,900 or 15.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 salary adjustments and planned FY 2024 budget salary adjustments.
- An increase in fringe benefit costs to align with compensation adjustments.
- An increase in equipment software and administrative contracts.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$60,786,100	\$70,272,000	\$9,485,900	15.6%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	381	381	0	0.0%
Subtotal - FT	415	415	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Homeland Security and Intelligence

The Bureau of Homeland Security and Intelligence consists of the following divisions: Homeland Security Division, Special Operations Division, Information Technology Division and Joint Analysis Intelligence Center (JAIC).

The Homeland Security Division includes the Homeland Security Intelligence Unit and the Joint Agency Group (JAG). The Homeland Security Intelligence units coordinate the collection, analysis, and investigations of external and internal information regarding the criminal terrorist activity that threatens the security of Prince George’s County through partnerships with the Federal Bureau of Investigation’s Joint Terrorism Task Forces (Baltimore and Washington, DC), the Maryland Coordination and Analysis Center (MCAC), the Council of Governments Intelligence Group, ad hoc regional intelligence groups, organic investigations and social media monitoring. JAG is responsible for identifying illegal parties, violations of business licenses by nightclubs and promoters in support of other investigative units.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section, the Special Services Section, Crossing Guard Unit, and Automated Enforcement Unit. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with canines’ assistance and providing aerial support to police operations.

The Information Technology Division (ITD) is responsible for overseeing all technology projects within PGPD including evaluating new systems and making purchase recommendations. As the Department’s liaison to the County’s Office of Information and Technology (OIT), ITD is also responsible for managing PGPD local area network

accounts. JAIC and the Telephone Reporting Unit falls under the direct supervision of the Assistant Operations Commander, Bureau of Homeland Security & Intelligence. The JAIC prepares the daily crime report and various reports to entities inside and outside of the Department. The JAIC also serves the Department by providing statistical, and other crime data and crime maps upon request. Also, within the JAIC, the Records Management Section (RMS) and the Data Review/Uniform Crime Reporting (UCR)/National Incident-Based Reporting System (NIBRS) Unit is overseen. Telephone Reporting Unit handles calls for service that do not require the presence of a police officer on the scene.

Fiscal Summary

In FY 2024, the division expenditures increase \$9,915,400 or 28.7% over the FY 2023 budget. Staffing resources remain unchanged from FY 2023. The primary budget changes include:

- An increase in personnel costs due to mandatory pay adjustments.
- An increase in fringe benefit expenses due to the realignment of costs between divisions.
- An increase in operational contracts and membership fees.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$34,594,100	\$44,509,500	\$9,915,400	28.7%
STAFFING				
Full Time - Civilian	118	118	0	0.0%
Full Time - Sworn	55	55	0	0.0%
Subtotal - FT	173	173	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of eight divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. The Risk Management Division is responsible for all risk management functions including the management and follow-up of all employee reported injury/illnesses, on and off duty. The Recruiting and Background Division is responsible for recruiting, testing, selection and background investigations of police candidates. The Psychological Services Division supports members of the agency by providing counseling and other services. The Record Management Division is responsible for the maintenance of critical information, technology, and mechanical systems within the agency. The Evidence and Property Division is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases. Finally, the newly formed 21st Century Policing Division maintains the Department’s policy system and researches the latest law enforcement technology.

Fiscal Summary

In FY 2024, the division expenditures decrease - \$10,799,700 or -25.5% under the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to FY 2023 salary adjustments and planned FY 2024 salary adjustments.
- A decrease in fringe benefit costs due to the realignment of costs between divisions.
- A decrease in operating expenditures to align with anticipated costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$42,241,800	\$31,462,100	(\$10,779,700)	-25.5%
STAFFING				
Full Time - Civilian	28	28	0	0.0%
Full Time - Sworn	90	90	0	0.0%
Subtotal - FT	118	118	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Drug Enforcement Special Revenue Fund

The Drug Enforcement and Education Special Revenue Fund was created to finance drug enforcement and drug-related education activities in the County. Funding is provided through the forfeiture and sale of property seized as a result of the enforcement of drug laws. Federal forfeiture funds are based on the level of participation in joint investigations.

Fiscal Summary

In FY 2024, the Drug Enforcement and Education expenditures remain unchanged from the FY 2023 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe Benefits	—	—	—	—	—	
Operating	187,525	349,900	349,900	349,900	—	0.0%
Capital Outlay	200,648	350,000	350,000	350,000	—	0.0%
Total	\$388,173	\$950,400	\$950,400	\$950,400	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$388,173	\$950,400	\$950,400	\$950,400	\$—	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$7,751,055	\$7,341,055	\$7,661,006	\$7,221,105	\$(119,950)	-1.6%
REVENUES						
Fines and Forfeitures	\$292,421	\$490,000	\$490,000	\$490,000	\$—	0.0%
Interest and Dividends	5,704	50,000	50,000	50,000	—	0.0%
Sale of Property	—	400	400	400	—	0.0%
Appropriated Fund Balance	—	410,000		410,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$298,125	\$950,400	\$540,400	\$950,400	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$250,500	\$250,500	\$250,500	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	187,525	349,900	249,900	349,900	—	0.0%
Capital Outlay	200,648	350,000	450,000	350,000	—	0.0%
Total Expenditures	\$388,173	\$950,400	\$950,400	\$950,400	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(90,049)	—	(410,000)	—	—	0.0%
OTHER ADJUSTMENTS		(410,000)	—	(410,000)	—	0.0%
ENDING FUND BALANCE	\$7,661,006	\$6,931,055	\$7,221,105	\$6,811,105	\$(119,950)	-1.7%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$3,657,357	\$4,001,000	\$4,001,000	\$4,026,000	\$25,000	0.6%
Fringe Benefits	3,151	13,400	13,400	13,400	—	0.0%
Operating	1,157,857	1,122,100	1,122,100	2,047,300	925,200	82.5%
Capital Outlay	519,556	481,600	481,600	375,000	(106,600)	-22.1%
SubTotal	\$5,337,921	\$5,618,100	\$5,618,100	\$6,461,700	\$843,600	15.0%
Recoveries	—	—	—	—	—	
Total	\$5,337,921	\$5,618,100	\$5,618,100	\$6,461,700	\$843,600	15.0%

The FY 2024 proposed grant budget is \$6,461,700, an increase of \$843,600, or 15.0% over the FY 2023 approved budget. This increase is primarily due to the Local License Plate Reader award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Homeland Security and Intelligence						
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Homeland Security and Intelligence	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2024, funding is provided for three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Bureau of Patrol						
Crime Prevention (Community Policing)	\$37,211	\$85,000	\$85,000	\$85,000	\$—	0.0%
Local License Plate Reader	—	—	—	730,000	730,000	
Maryland Highway Safety Office (Pedestrian Safety)	—	20,000	20,000	20,000	—	0.0%
Traffic Safety Program	165,885	185,000	185,000	185,000	—	0.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	282,143	400,000	400,000	506,000	106,000	26.5%
UASI - Special Events Response	383,294	—	—	100,000	100,000	
Unmanned Aerial Systems	35,990	85,000	85,000	85,000	—	0.0%
Violence Intervention & Prevention	478,701	475,000	475,000	475,000	—	0.0%
Vehicle Theft Prevention	282,745	400,000	400,000	425,000	25,000	6.3%
Total Bureau of Patrol	\$1,665,969	\$1,650,000	\$1,650,000	\$2,611,000	\$961,000	58.2%
Bureau of Investigations and Forensic Science						
Coordinated Localized Intelligence Project	\$305,139	\$507,500	\$507,500	\$507,500	\$—	0.0%
COVID Emergency Supplemental	298,809	—	—	—	—	
Internet Crimes Against Children	161,448	166,600	166,600	166,600	—	0.0%
Human Trafficking	25,744	—	—	—	—	
Police Retention and Recruitment	13,000	126,000	126,000	126,000	—	0.0%
Sexual Assault Kits	—	196,400	196,400	—	(196,400)	-100.0%
Sex Offenders Compliance and Enforcement Initiative (SOCEM) - Monitoring/Technology Enhancements	94,023	99,800	99,800	99,800	—	0.0%
Violent Crime Grant	2,276,211	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigations and Forensic Science	\$3,174,374	\$3,388,800	\$3,388,800	\$3,192,400	\$(196,400)	-5.8%
Bureau of Homeland Security and Intelligence						
Byrne Memorial Justice Assistance	\$2,617	\$—	\$—	\$—	\$—	
Maryland Cease Fire Council - Gun Violence Reduction Grant	441,869	—	—	—	—	
National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	—	216,900	216,900	285,400	68,500	31.6%
Coverdell Forensic Science Improvement Grant Program	—	39,500	39,500	50,000	10,500	26.6%
Latent Software Printing	4,200	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Violent Gang and Gun Violence / Project Safe Neighborhood	48,892	322,900	322,900	322,900	—	0.0%
Total Bureau of Homeland Security and Intelligence	\$497,578	\$579,300	\$579,300	\$658,300	\$79,000	13.6%
Subtotal	\$5,337,921	\$5,618,100	\$5,618,100	\$6,461,700	\$843,600	15.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$5,337,921	\$5,618,100	\$5,618,100	\$6,461,700	\$843,600	15.0%

Grant Descriptions

CRIME PREVENTION (COMMUNITY POLICING) -- \$85,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to establish community policing programs to deter crime in several areas throughout the County.

MARYLAND HIGHWAY SAFETY OFFICE (LOCAL LICENSE PLATE READER) -- \$730,000

The Maryland State Highway Administration provides funding for the installation of License Plate Reader systems to document offenses for penalties and enforcement.

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$20,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

TRAFFIC SAFETY PROGRAM -- \$185,000

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George's County through education and enforcement.

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$506,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to and recover from acts of terrorism.

URBAN AREAS SECURITY INITIATIVE (UASI) -- SPECIAL EVENTS RESPONSE -- \$100,000

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are high risk for terrorism activity by providing mobile or portable equipment, training, and exercises which would help mitigate risk during terrorist threats.

UNMANNED AERIAL SYSTEMS -- \$85,000

The United States Department of Homeland Security provides funding to assist areas that are high risk for terrorism activity.

VIOLENCE INTERVENTION AND PREVENTION -- \$475,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to support the Department's criminal apprehension initiative.

VEHICLE THEFT PREVENTION -- \$425,000

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funds to the Auto Crimes Team for the Vehicle Theft Prevention Initiative to deter shopping season crime. This program will help decrease crime during the holiday season by providing additional police presence at shopping centers throughout the County.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$507,500

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to form a robust crime intelligence system that meets the criteria set by the Maryland Criminal Intelligence Network (MCIN).

INTERNET CRIMES AGAINST CHILDREN -- \$166,600

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to support the Department's Vulnerable Child Adult Abuse Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

POLICE RETENTION AND RECRUITMENT -- \$126,000

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to assist in recruiting sworn officers.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCSEM) -- \$99,800

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to support the Department's compliance with State and federal regulations regarding the mandatory registration of

convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION -- \$285,400

The National Institute of Justice provides funding to local governments with existing crime laboratories that conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$50,000

The National Institute of Health provides funding to assist with DNA case analysis and study.

PROJECT SAFE NEIGHBORHOOD -- \$322,900

The Governor's Office of Crime Prevention, Youth and Victim Services (GOCPYVS) provides funding to local law enforcement to support efforts to achieve safer communities.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide uniform patrol services to the County's residents, visitors and businesses in order to mitigate crime.

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

CY 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
2	2	2	2	2	↔

Trend and Analysis

Violent crime includes homicides, rapes, robberies, carjacking and assaults. Though it is projected to remain steady through FY 2023, the agency still projects reduced violent crime by FY 2028. These projections are reflective of the agency's ongoing efforts to focus on violent crime via enhanced cooperative investigative efforts, such as the Carjacking Interdiction Unit and improved evidence/data-driven enforcement initiatives that focus on violent crime "hot-spots," such as Target-Area Action Grids (TAAG) and the Walters Lane Task Force."

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Patrol officers assigned to district stations	852	776	843	843	850
Workload, Demand and Production (Output)					
Calls for service for violent crime	2,122	1,854	1,764	2,000	3,500
Patrol officers per 1,000 population	1	1	1	1	1
EXILE submissions for illegal gun use	55	42	60	60	60
Efficiency					
Violent crime calls per patrol officer	2.5	2.4	2.6	2.6	2.6
Quality					
Response time for priority calls (average)	9:25	8:47	9:25	9:00	9:00
Impact (Outcome)					
Violent crimes per 1,000 population	2	2	2	2	2

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8	9	11	11	11	↓

Trend and Analysis

Property crime includes burglary, larceny, theft and stolen vehicles. Despite the current-period levels, a projected decline by FY 2028 is reflective of the emerging funding opportunities which support improved law enforcement initiatives for safe neighborhoods.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Patrol officers assigned to district stations	852	776	843	843	850
Workload, Demand and Production (Output)					
Documented property crimes	10,247	8,653	12,098	12,000	12,000
Community meetings to provide information to the public	320	451	460	460	460
Efficiency					
Property crimes per patrol division officer	12	11	12	12	12
Quality					
Response time for non-priority calls (average)	13:00	4:44	8:43	5:00	9:00
Impact (Outcome)					
Documented property crimes per 1,000 population	14	9	11	11	11

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8:30	8:47	11:20	9:00	9:00	↔

Trend and Analysis

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 as critical in protecting the public, as solving cases. Emergency response times are anticipated to continually decline with the opening of additional stations. The average response time for all calls in CY 2022 was 10:39.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Patrol officers assigned to district stations	852	776	843	843	850
Patrol officers equipped with body worn cameras	150	686	824	811	811
Workload, Demand and Production (Output)					
Calls for service	451,870	457,978	458,123	460,000	520,000
Efficiency					
Calls for service per district station officer	530	590	402	589	600
Quality					
Department accidents	450	188	233	218	300
Impact (Outcome)					
Response time for priority calls for service (average)	9:25	8:47	11:20	9:00	9:00

Goal 3 — To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.

Objective 3.1 — Increase the percent of homicide cases closed.

CY 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
100%	68%	82%	88%	100%	↔

Trend and Analysis

Although violent crime remained relatively flat, there was a reduction in homicides and an increase in homicide closure rates. The number of homicide cases reflect the number of investigations conducted by PGPD homicide investigators; PGPD homicide investigators investigate homicide for several municipal agencies and cases that are determined to be non-Uniform Crime Reporting-reportable homicides, such as negligent manslaughter and justifiable homicide. As a result, the number of homicide cases shown here will be higher than the number of murders reported in crime statistics.

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Homicide investigators	22	20	23	25	25
Workload, Demand and Production (Output)					
Homicide cases	85	114	108	130	130
Efficiency					
Homicide cases per investigator	3	6	6	2	2
Impact (Outcome)					
Homicide cases closed	76%	68%	82%	88%	100%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2028 Target	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected	Trend
16%	10%	13%	12%	15%	↔

Trend and Analysis

Though the anticipated slight reduction in property crime projected in FY 2022 did not materialize, the agency projects improvement by FY 2024. This projected improvement is a reflection of the agency re-focusing efforts on property crime investigations by decentralizing investigators and increasing community outreach to raise awareness. The increase in Property Crimes is largely attributable to Auto Thefts; the agency plans to focus on reducing auto thefts by increasing the number of Automatic License Plate Readers (LPRs), educating owners of the most commonly targeted types of vehicles and partnering with prosecutors to ensure that cases are robust so violators are unable to re-offend.

Performance Measures

Measure Name	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Estimated	CY 2024 Projected
Resources (Input)					
Property crime investigators	32	32	32	35	35
Workload, Demand and Production (Output)					
Property crime cases	10,247	8,653	10,293	12,431	9,000
Efficiency					
Property crime cases per investigator	328	270	321	364	257
Impact (Outcome)					
Property crime cases closed	10%	10%	13%	12%	15%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
9,000	9,650	9,500	9,400	9,400	↓

Trend and Analysis

The agency's ongoing State partnerships have helped support improved traffic safety enforcement and installation of better tracking equipment.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including PT)	12	17	17	20	17
ASE cameras	67	74	74	74	100
Workload, Demand and Production (Output)					
Speed events at camera locations	95,494	272,735	244,167	280,000	280,000
Efficiency					
Events per camera	1,425	3,685	3,299	3,783	3,783
Quality					
Collection rate	72%	72%	78%	75%	75%
Impact (Outcome)					
Speed-related car incidents on County roadways	9,790	9,650	9,500	9,400	9,400

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
8,000	8,250	8,200	8,000	8,000	↓

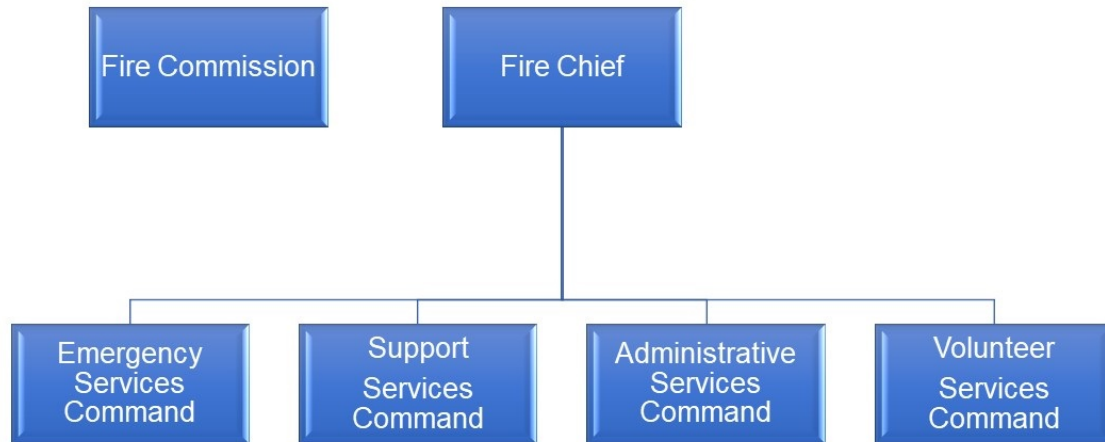
Trend and Analysis

A steady decline in traffic violation citations is anticipated as a result of improved tracking equipment being installed and strong traffic safety enforcement.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Red light program staff (FT)	9	2	2	2	2
Red light cameras	47	46	46	56	59
Workload, Demand and Production (Output)					
Violations approved	81,519	146,259	80,857	150,000	150,000
Efficiency					
Violations per staff member	8,842	8,603	4,756	8,650	8,650
Violations per camera	117	2,216	1,092	2,300	2,300
Quality					
Paid red light citations	64,021	47,892	61,807	65,000	65,000
Impact (Outcome)					
Car incidents at County intersections	8,576	8,250	8,000	8,000	8,000

Fire/EMS Department



MISSION AND SERVICES

The Fire and Emergency Medical Services Department (Fire/EMS) strives to improve the quality of life in Prince George's County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services and community outreach programs.

CORE SERVICES

- Emergency medical services including basic and advanced life support
- Fire suppression
- Rescue services, including technical rescue, confined space rescue, high angle rescue, marine rescue and swift water rescue
- Hazardous materials, bomb and explosive device response
- Fire and arson investigations
- Fire prevention and life safety, including fire inspections, enforcement and public education

FY 2023 KEY ACCOMPLISHMENTS

- Implemented the Bioquell Decontamination System to ensure all the County's emergency response personnel would have the appropriate level of personal protective equipment.
- Graduated 52 out of 75 potential firefighters from three career recruit schools. The Department anticipates graduating as many as 80 more new recruits next fiscal year.
- Replaced heavy apparatus fleet for Fire/EMS stations in the Lanham, Fort Washington and Upper Marlboro communities.
- Expanded advanced life support (ALS) resources resulting in a 9% improvement in response time reliability throughout the County.
- Secured funding to support a recruiter position used to enhance recruitment and retention initiatives for volunteer members throughout the County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Continuously 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).
- Improve hospital turn-around time for EMS units.
- Enhance community risk reduction, life, safety and 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; cardiopulmonary resuscitation (CPR) and public hemorrhage control.
- Continue implementation of Phase II & III of the strategic planning process with a strong focus on data reconciliation, critical tasking and community risk assessment.
- Strategically align short term funding models to support the apparatus and equipment replacement and modernization plan.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Fire/EMS is \$268,962,400, an increase of \$18,788,500 or 7.5% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$226,435,265	97.5%	\$240,391,800	96.1%	\$251,649,400	97.9%	\$259,673,400	96.5%
Grant Funds	5,715,418	2.5%	9,782,100	3.9%	5,509,100	2.1%	9,289,000	3.5%
Total	\$232,150,683	100.0%	\$250,173,900	100.0%	\$257,158,500	100.0%	\$268,962,400	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Fire/EMS is \$259,673,400, an increase of \$19,281,600 or 8.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$240,391,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments as well as position classification and grade changes; the budget includes funding for 80 new recruits in three scheduled classes (September 2023, January 2024 and May 2024)	\$8,588,600
Add: Compensation — Increase overtime to cover mandatory shifts	8,000,000
Add: Fringe Benefits — Reflects net fringe benefit increase based on compensation adjustment for overtime	5,776,000
Add: Operating — Funding allocated for Medicaid billing costs	910,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	862,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Net increase in operating for printing, general contracts, office supplies, vehicle repairs and maintenance and building repair and maintenance	749,400
Increase Cost: Operating — Net increase in operating for gas and oil	700,000
Decrease Cost: Operating — Decrease in interagency charges to align with actual expenses	(150,000)
Decrease Cost: Capital Outlay — Decrease in funding allocated for capital outlay purchases	(240,000)
Decrease Cost: Compensation — Decrease in compensation due to salary lapse, attrition and salary adjustments	(1,585,400)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 80.1% to 72.2% to align with projected costs, mandated salary requirements, three recruit classes, additional overtime to cover mandatory shifts and anticipated workers compensation costs	(4,329,600)
FY 2024 Proposed Budget	\$259,673,400

GRANT FUNDS

The FY 2024 proposed grant budget for the Fire/EMS Department is \$9,289,000, a decrease of -\$493,100 or -5.0% under the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER)

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$9,782,100
Enhance: Existing Program/Service — Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$49,900
Add: New Grant — National Volunteer Workforce Solutions (VWS) Summer Camp	5,000
Reduce: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant	(15,000)
Remove: Prior Year Appropriation — Maryland Community Health Resources Commission (MCHRC)	(175,000)
Reduce: Existing Program/Service — Urban Areas Security Initiative (UASI) Grants	(358,000)
FY 2024 Proposed Budget	\$9,289,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	77	0	Accountant	5	0	0
Full Time - Sworn	991	991	1,055	64	Administrative Aide	15	0	0
Subtotal - FT	1,068	1,068	1,132	64	Administrative Assistant	9	0	0
Part Time	0	0	0	0	Administrative Specialist	7	0	0
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	2	0	0
Full Time - Civilian	0	0	0	0	Contract Project Coordinator	2	0	0
Full Time - Sworn	27	50	45	(5)	Counselor	2	0	1
Subtotal - FT	27	50	45	(5)	Deputy Director	4	0	0
Part Time	0	0	0	0	Director	1	0	0
Limited Term	0	2	1	(1)	Equipment Mechanic	6	0	0
					Fire Apparatus Services Manager	1	0	0
TOTAL					Fire Fighter	1,087	0	0
Full Time - Civilian	77	77	77	0	Fire Inspector	4	0	0
Full Time - Sworn	1,018	1,041	1,100	59	Fire Investigation Officer	2	0	0
Subtotal - FT	1,095	1,118	1,177	59	Garage Supervisor	1	0	0
Part Time	0	0	0	0	General Clerk	1	0	0
Limited Term	2	2	1	(1)	Human Resources Analyst	4	0	0
					Human Resources Assistant	1	0	0
					Human Resources Manager	1	0	0
					Info Tech Coordinator	1	0	0
					Info Tech Manager	1	0	0
					Instructor	1	0	0
					Investigator	1	0	0
					Paramedic	8	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Social Worker	1	0	0
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,177	0	1

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$117,528,031	\$118,722,100	\$128,892,600	\$133,725,300	\$15,003,200	12.6%
Fringe Benefits	81,584,161	95,088,800	93,060,500	96,535,200	1,446,400	1.5%
Operating	27,188,598	26,340,900	29,556,300	29,412,900	3,072,000	11.7%
Capital Outlay	234,901	240,000	240,000	—	(240,000)	-100.0%
SubTotal	\$226,535,692	\$240,391,800	\$251,749,400	\$259,673,400	\$19,281,600	8.0%
Recoveries	(100,426)	—	(100,000)	—	—	
Total	\$226,435,265	\$240,391,800	\$251,649,400	\$259,673,400	\$19,281,600	8.0%

In FY 2024, compensation expenditures increase 12.6% over the FY 2023 approved budget due to mandated salary requirements, overtime to cover mandatory shifts and three recruit classes (80 new recruits) which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,129 out of 1,132 full time positions. Fringe benefit expenditures increase 1.5% over the FY 2023 budget due to mandated salary requirements, overtime and an anticipated increase in workers compensation costs, which are partially offset by the fringe benefit rate decrease from 80.1% to 72.2%.

Operating expenditures increase 11.7% over the FY 2023 budget primarily to support Medicaid billing, gas and oil, office supplies, operating contracts and office automation charges. Funding is also provided for volunteer firefighter and emergency medical technician recruitment and retention efforts as well as staff training.

Capital outlay expenditures decrease -100.0% under the FY 2023 approved budget.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$4,162,196	\$6,260,300	\$9,463,900	\$10,373,100	\$4,112,800	65.7%
Administrative Services Command	9,390,051	11,675,900	14,072,300	14,859,300	3,183,400	27.3%
Emergency Services Command	173,517,380	169,726,000	187,635,900	187,500,300	17,774,300	10.5%
Support Services Command	22,583,661	32,470,800	19,704,200	26,093,300	(6,377,500)	-19.6%
Volunteer Services Command	16,781,978	20,258,800	20,773,100	20,847,400	588,600	2.9%
Total	\$226,435,266	\$240,391,800	\$251,649,400	\$259,673,400	\$19,281,600	8.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,757,969	\$3,285,000	\$5,308,200	\$5,808,400	\$2,523,400	76.8%
Fringe Benefits	1,320,332	2,622,200	3,832,500	4,193,700	1,571,500	59.9%
Operating	184,321	353,100	423,200	371,000	17,900	5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,262,622	\$6,260,300	\$9,563,900	\$10,373,100	\$4,112,800	65.7%
Recoveries	(100,426)	—	(100,000)	—	—	
Total Office of the Fire Chief	\$4,162,196	\$6,260,300	\$9,463,900	\$10,373,100	\$4,112,800	65.7%
Administrative Services Command						
Compensation	\$2,170,337	\$2,662,000	\$3,832,300	\$3,848,800	\$1,186,800	44.6%
Fringe Benefits	1,076,425	2,489,600	2,766,900	2,778,800	289,200	11.6%
Operating	5,979,950	6,284,300	7,233,100	8,231,700	1,947,400	31.0%
Capital Outlay	163,339	240,000	240,000	—	(240,000)	-100.0%
SubTotal	\$9,390,051	\$11,675,900	\$14,072,300	\$14,859,300	\$3,183,400	27.3%
Recoveries	—	—	—	—	—	
Total Administrative Services Command	\$9,390,051	\$11,675,900	\$14,072,300	\$14,859,300	\$3,183,400	27.3%
Emergency Services Command						
Compensation	\$101,780,716	\$97,973,100	\$107,799,500	\$112,063,300	\$14,090,200	14.4%
Fringe Benefits	68,932,390	70,722,600	77,831,200	74,378,000	3,655,400	5.2%
Operating	2,804,274	1,030,300	2,005,200	1,059,000	28,700	2.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$173,517,380	\$169,726,000	\$187,635,900	\$187,500,300	\$17,774,300	10.5%
Recoveries	—	—	—	—	—	
Total Emergency Services Command	\$173,517,380	\$169,726,000	\$187,635,900	\$187,500,300	\$17,774,300	10.5%
Support Services Command						
Compensation	\$10,210,162	\$14,309,900	\$11,359,300	\$11,356,900	\$(2,953,000)	-20.6%
Fringe Benefits	6,242,206	12,497,500	2,301,500	8,199,700	(4,297,800)	-34.4%
Operating	6,059,731	5,663,400	6,043,400	6,536,700	873,300	15.4%
Capital Outlay	71,562	—	—	—	—	
SubTotal	\$22,583,661	\$32,470,800	\$19,704,200	\$26,093,300	\$(6,377,500)	-19.6%
Recoveries	—	—	—	—	—	
Total Support Services Command	\$22,583,661	\$32,470,800	\$19,704,200	\$26,093,300	\$(6,377,500)	-19.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$608,848	\$492,100	\$593,300	\$647,900	\$155,800	31.7%
Fringe Benefits	4,012,808	6,756,900	6,328,400	6,985,000	228,100	3.4%
Operating	12,160,322	13,009,800	13,851,400	13,214,500	204,700	1.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$16,781,978	\$20,258,800	\$20,773,100	\$20,847,400	\$588,600	2.9%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$16,781,978	\$20,258,800	\$20,773,100	\$20,847,400	\$588,600	2.9%
Total	\$226,435,266	\$240,391,800	\$251,649,400	\$259,673,400	\$19,281,600	8.0%

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 2024, the division expenditures increase \$4,112,800 or 65.7% over the FY 2023 budget. Staffing resources increase by 10 positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due the transfer of 10 positions from Administrative Services Command to the Office of the Fire Chief as well as the annualization of prior year and planned salary adjustments.

- Fringe benefit costs increase to align with projected healthcare and pension costs.
- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request assistance.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$6,260,300	\$10,373,100	\$4,112,800	65.7%
STAFFING				
Full Time - Civilian	15	22	7	46.7%
Full Time - Sworn	12	15	3	0.0%
Subtotal - FT	27	37	10	37.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

The Administrative Services Command is responsible for the coordination of the management, financial and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Information Management, Risk Management and Human Resources.

Fiscal Summary

In FY 2024, the division expenditures increase \$3,183,400 or 27.3% over the FY 2023 budget. Staffing resources decrease by 10 positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to align with salary requirements for the division and projected healthcare and pension costs. The increase is partially offset by transfer of 10 positions to the Office of the Fire Chief.

- An increase in operating to support the technology cost allocation charge.
- An increase in operating to support software maintenance and license renewal.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$11,675,900	\$14,859,300	\$3,183,400	27.3%
STAFFING				
Full Time - Civilian	25	18	(7)	-28.0%
Full Time - Sworn	8	5	(3)	-37.5%
Subtotal - FT	33	23	(10)	-30.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Services Command

The Emergency Services Command is responsible for the coordination of firefighters, paramedics and volunteers. Headed by one of the department’s deputy chiefs, the Emergency Services Command oversees Fire/EMS operations, advanced emergency medical services, technical rescue and the Hazardous Materials Response Team.

Fiscal Summary

In FY 2024, the division expenditures increase \$17,774,300 or 10.5% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments partially offset by attrition and salary lapse. Additional funding is allocated for overtime to cover mandatory shifts.

- Resources are provided for three recruitment classes with a total of 80 firefighters recruits scheduled for: September 2023 (16 recruits), January 2024 (32 recruits) and May 2024 (32 recruits).
- Funding allocated for Advanced Life Support (ALS) equipment replacement.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$169,726,000	\$187,500,300	\$17,774,300	10.5%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	871	871	0	0.0%
Subtotal - FT	873	873	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Command

The Support Services Command coordinates all of the specialized non-emergency services for the agency including the Office of the Fire Marshal functions, Apparatus Maintenance, Logistics and Supply, Facility and Resource Planning, Support Services and Training and Technical Services.

Fiscal Summary

In FY 2024, the division expenditures decrease - \$6,377,500 or -19.6% under the FY 2023 budget. Staffing resources increase by 64 from the FY 2023 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse based on historical spending.

- Funding supports vehicle equipment repair and maintenance, new career uniforms and personal safety equipment.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$32,470,800	\$26,093,300	\$(6,377,500)	-19.6%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	99	163	64	64.6%
Subtotal - FT	131	195	64	48.9%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

The Volunteer Services Command is responsible for coordinating the day-to-day operations of the County’s volunteer fire companies to assist the Fire/EMS Department’s response to emergency calls throughout the County.

Fiscal Summary

In FY 2024, the division expenditures increase \$588,600 or 2.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- Personnel costs increase to reflect mandated salary requirements related to prior year and planned salary adjustments.
- Fringe benefit expenses included additional funding to support the Length of Service Award Program

(LOSAP) as well as projected health care and pension costs.

- Funding is allocated to support the recruitment and retention of volunteer fire staff as well as training.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$20,258,800	\$20,847,400	\$588,600	2.9%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	1	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$416,983	\$2,625,000	\$64,700	\$2,397,400	\$(227,600)	-8.7%
Fringe Benefits	142,043	1,434,400	51,500	1,569,400	135,000	9.4%
Operating	5,134,094	6,180,900	5,474,700	5,605,400	(575,500)	-9.3%
Capital Outlay	174,898	25,000	56,200	185,000	160,000	640.0%
SubTotal	\$5,868,018	\$10,265,300	\$5,647,100	\$9,757,200	\$(508,100)	-4.9%
Recoveries	—	—	—	—	—	—
Total	\$5,868,018	\$10,265,300	\$5,647,100	\$9,757,200	\$(508,100)	-4.9%

The FY 2024 proposed grant budget is \$9,757,200, a decrease of -\$508,100 or -4.9% under the FY 2023 approved budget. This decrease is primarily due to the alignment with grants anticipated to be received from MEIMSS, UASI programs and Maryland Community Health Resources Commission. Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	50	—	—	45	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	1	—	—	—
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	50	—	2	45	—	1
Total	50	—	2	45	—	1

In FY 2024, funding is provided for 45 new full time firefighter positions funded by the FY 2024 SAFER grant. In addition, the one (1) LTGF assigned to staff the Edward Byrne Memorial Assistance Grant will continue.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters Grant Wellness & Fitness Program	\$—	\$600,000	\$545,500	\$600,000	\$—	0.0%
Department of National Resources (DNR) Waterway Improvement Fund Grant	—	25,000	39,000	25,000	—	0.0%
UASI-Tactical Medical Equipment and Ballistic Protection	445,093	—	—	—	—	
DC-Homeland Security and Emergency Management Agency (HSEMA)/UASI-WMATA Liaison Program Manager	254,248	—	148,000	—	—	
District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants	—	858,000	—	500,000	(358,000)	-41.7%
Maryland Emergency Response System (MDERS)-UASI-Program- Emergency Medical Services Command Competency Lab Enhancement Program	—	125,000	125,000	125,000	—	0.0%
MDERS-UASI-Mass Casualty Incident Response Support	—	—	270,000	—	—	
Maryland Community Health Resources Commission (MCHRC)	14,775	175,000	—	—	(175,000)	-100.0%
JAG Local	44,374	—	58,200	—	—	
MIEMSS Matching Equipment Grant	—	50,000	17,200	35,000	(15,000)	-30.0%
MIEMSS Training Reimbursement/ ALS	18,404	25,000	13,900	25,000	—	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,600,000	—	3,600,000	—	0.0%
National Volunteer Workforce Solutions (VWS) Summer Camp	—	—	5,000	5,000	5,000	
Assistance to Firefighters Grant Fire Ground Survival Training Program	219,151	—	272,700	—	—	
Assistance to Firefighters Grant COVID 19	456,280	—	—	—	—	
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,483,866	2,649,000	2,319,100	2,649,000	—	0.0%
Total Emergency Services Command	\$3,936,191	\$8,107,000	\$3,813,600	\$7,564,000	\$(543,000)	-6.7%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,779,227	\$1,675,100	\$1,695,500	\$1,725,000	\$49,900	3.0%
Total Volunteer Services Command	\$1,779,227	\$1,675,100	\$1,695,500	\$1,725,000	\$49,900	3.0%
Subtotal	\$5,715,418	\$9,782,100	\$5,509,100	\$9,289,000	\$(493,100)	-5.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	152,600	483,200	138,000	468,200	(15,000)	-3.1%
Total	\$5,868,018	\$10,265,300	\$5,647,100	\$9,757,200	\$(508,100)	-4.9%

Grant Descriptions

ASSISTANCE TO FIREFIGHTERS GRANT (AFG) PROGRAM -- \$600,000

The Assistance to Firefighters Grant program enhances the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. Funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability and support community resilience. The County is required to provide a cash match (\$71,000).

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT FUND GRANT -- \$25,000

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 50% cash match (\$25,000).

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE GRANT -- \$500,000

The program ensures that the Maryland-National Capital Region's emergency response partners have available protective equipment when carrying out operations.

MDERS-UASI PROGRAM-EMERGENCY MEDICAL SERVICES COMMAND COMPETENCY LAB ENHANCEMENT PROGRAM -- \$125,000

The Command Officer Competency program provides local fire departments with a process, resources, and tools to build effective incident commanders. The program develops knowledge, skills, and abilities through continuing education, annual written assessments and simulation lab evaluation.

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% cash match (\$35,000).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$25,000

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) -- \$3,600,000

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments' increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards. The County is required to provide a cash match (\$337,200).

NATIONAL VOLUNTEER WORKFORCE SOLUTIONS (VWS) SUMMER CAMP -- \$5,000

The National VWS provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$2,649,000

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 -- \$1,725,000**

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support (ALS) Unit response time under 540 seconds for 90% of dispatched ALS incidents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80%	76%	75%	76%	78%	↔

Trend and Analysis

The Fire/EMS Department was consistent with FY 2021 performance measures despite a 9% increase in total call volume. During FY 2022, the Department made several adjustments to call types and dispatch procedures. These adjustments contributed to ALS resources filling identified systemwide gaps. The increase in call volume percentage was seen equally in each ALS and Basic Life Support (BLS) call type. The increase in call volume, coupled with a significant upsurge in hospital turn around times, and a decrease in volunteer staffing, contributed to the Department's inability to show significant improvement in this performance measure.

As the Department continues to identify resourceful educational opportunities to increase our ALS clinicians, one should see an improvement in unit efficiencies. It is anticipated that this measure will show some improvement in FY 2023. Advances in the automated vehicle location (AVL) technology, staffing improvements, and deployment utilization efficiencies will improve response reliability for the most critical call-types (ALS2 calls). To further improve resource allocations, a predictive analytical software continues to optimize unit availability. This software uses historical call volume demand data to determine potential resource relocation. Combined, these solutions will continue to improve response time performance and reliability while maximizing service delivery capability throughout the County.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	36	40	27	27	27
Workload, Demand and Production (Output)					
ALS2 emergency medical services (EMS) incidents	3,559	3,288	3,016	4,200	5,000
ALS1 EMS incidents	46,179	33,588	34,020	36,401	38,949
Billable ALS transports	11,333	13,793	15,891	17,003	18,194
Unit hours consumed - ALS responses	81,476	78,273	88,845	92,000	95,000
Unit hour utilization for all ALS call types (average)	4%	4%	15%	12%	12%
Efficiency					
Unit responses per incident for ALS2	3	3	3	3	3
Unit responses per incident for ALS1	2	2	2	2	2
Revenue collected for ALS transports	50%	46%	45%	47%	50%
Unit hours consumed for transport ALS2	2,518	3,241	2,946	3,100	3,200
Unit hours consumed for transport ALS1	40,729	39,915	43,972	45,441	47,000

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
ALS incident - first response: under 300 seconds	32%	27%	29%	31%	33%
ALS incident - ALS Response: under 540 seconds	75%	76%	75%	76%	78%

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90% of dispatched ALS incidents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	27%	29%	31%	33%	↔

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. Previous systemic changes in response to COVID-19 have helped ensure Department resource availability was improved and is able to remain consistent. As a result, this benchmark will now focus on ALS2 call type determinants only (most critical call determinate). In FY 2021 and the first half of FY 2022, systemic improvements in response time reliability was realized through staffing enhancements in the Calverton and Lanham communities. In addition, the fourth quarter of FY 2022 saw improvements to the Shady Glen community. These staffing modifications improved response time reliability in those areas and created a trickledown of decreased demand for resources from other communities. Many volunteer staffed companies are unable to meet the two unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two-unit staffing model as the standard as it demonstrates the greatest return on investment.

Using recent geographic information system (GIS) estimates, only 34% of the land area of the County, and 64% of the population, is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the Capital Improvement Plan described for the next seven years, these measures are anticipated to improve to 39% of land area and 91% of the population.

Performance Measures

See Table 1.1 above.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90% of dispatched urgent BLS incidents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	57%	58%	61%	63%	↔

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 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 added a third EMS supervisor to help manage hospital transfer within the established benchmark of 30 minutes. In addition, the Department provides hospital emergency department capacity information to EMS clinicians to improve transport decision making to help minimize unit out of service times. In FY 2019, the average hospital cycle time was 49 minutes. In FY 2021, hospital transfer time increased to 60 minutes. This continues to trend upward as FY 2022, and the first quarter of FY 2023 have exhibited transfer times averaging 70 minutes.

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 utilize the 911 system, however they have had minimal inpatient contact during COVID-19. The Department is currently utilizing virtual online resources to connect mobile integrated healthcare resources to improve healthcare access and further reduce negative impacts on EMS resources.

Note: LERP stands for Limited Emergency Response Plan

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Basic Life Support (BLS) units	99	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	25,432	21,839	26,590	28,451	30,443
Unit hours consumed BLS responses	63,384	52,948	67,459	72,000	78,000
BLS0 EMS incidents	29,148	28,705	32,309	34,571	36,991
Billable BLS Transports	0	41,815	42,771	43,750	44,750
Efficiency					
Unit responses per incident for BLS1	1	1	1	1	1
Quality					
Hours in LERP I (60% consumption of EMS resources)	9%	0%	0%	0%	0%
Hours in LERP II (80% consumption of EMS resources)	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	63%	57%	58%	61%	63%
BLS0 incident - BLS transport: under 720 seconds	77%	75%	69%	68%	64%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	9	10	0	0	↔

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all 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 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 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 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."

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Engine companies	50	51	51	51	51
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	2,328	1,914	2,120	2,089	2,079
Workload, Demand and Production (Output)					
Fire calls for service	18,286	16,665	17,475	18,698	20,007
Structure fires dispatched	2,093	2,905	3,044	3,257	3,485
Rescue calls for service	14,300	13,300	14,545	15,563	16,653

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Structure fire suppression response time (average)	5:26	5:16	5:57	5:47	5:30
Civilian deaths as the result of fire emergencies	12	9	10	0	0
Firefighter deaths	0	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	58%	61%	54%	55%	57%

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90% of dispatched structure fires calls.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	61%	54%	55%	57%	↓

Trend and Analysis

This measure had shown improvement in performance over the past several years. However, with the increase in call volume, hospital cycle time, coupled with declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. The overall effect is this reduces the availability of unit hours produced against the increasing demand within the system. Many EMS incident call types necessitate a first responder (engine) to be dispatched should an EMS transport unit not be available within a specific timeframe. When hospital cycle times are extended, EMS transport units are not available for other incidents. This occurrence requires the Department to dispatch the closest first responder. In most cases, this is an engine. To address this, the Department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model attempts to ensure fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. When EMS units are not able to clear hospitals in a timely manner, the entire system is stressed.

This dedicated staffing model ensured fire suppression and EMS units were staffed full time and supported the declining volunteer participation at the stations. As a result of this change, the dedicated staffing model had resulted in a 3.4% improvement in response time compliance since FY 2020. The spike in recent call volume has diminished some of the return, however, this incremental change has increased unit availability and production and should ultimately have a positive effect on this performance objective.

Performance Measures

See Table 2.1 above.

Goal 3 — Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

Objective 3.1 — Improve the case completion percentage for origin and cause investigation.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	90%	91%	92%	93%	↔

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 in investigations will continue to maintain trained and reliable fire investigation services. Establishment of performance measures have been undertaken and have been able to close 38% of our cause and origin incidents, well above the national average of 23%.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Specialty units	17	17	17	17	17
Specialty certified personnel	302	320	320	314	314
Trained fire investigators	15	15	11	14	14
Workload, Demand and Production (Output)					
Specialty incidents	419	2,827	3,117	3,335	3,569
Fire incidents investigated	529	646	442	539	539
Explosive incidents investigated	159	158	84	134	134
Arrests resulting from investigation case closure	43	25	14	27	27
Efficiency					
Average number of fire investigation cases per fire investigator	46	43	40	43	43
Impact (Outcome)					
Cases completed for origin and cause investigation	89%	90%	91%	92%	93%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	95%	95%	95%	95%	↔

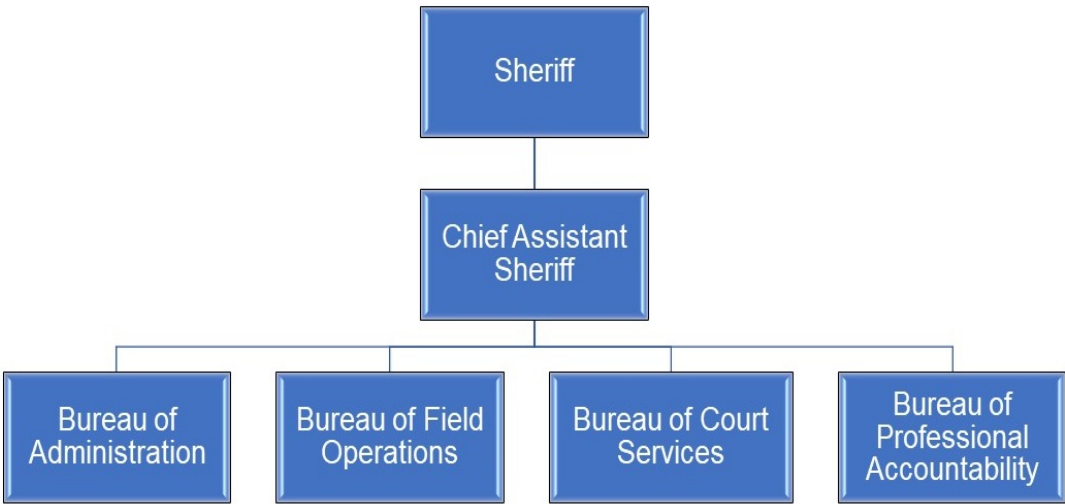
Trend and Analysis

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Trained fire inspectors	8	8	7	8	9
Workload, Demand and Production (Output)					
Fire inspections conducted	2,080	1,184	741	1,411	1,500
Fire incidents involving residential sprinklers	32	32	0	0	0
Revenue generated by fire inspection program	\$351,3670	\$132,803	\$177,989	\$180,000	\$200,000
Efficiency					
Fire inspection cases per fire inspector	220	148	106	143	167
Billed revenue collected for fire inspections	98%	90%	100%	100%	100%
Quality					
Inspections that require follow up	80%	40%	40%	40%	40%
Impact (Outcome)					
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 2023 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene and recognition of mental illness to all agency personnel.
- Reduced overtime usage.
- Increased service rates on domestic violence court related documents.
- Reduced response time for domestic violence 9-1-1 service calls in Division III and Division VIII by 10%.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office's top priorities in FY 2024 are:

- Ensure the safety of the Upper Marlboro courthouse complex and the auxiliary judicial work locations.
- 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, court process and advocacy services.
- Reduce repeat domestic violence calls in designated areas through focused follow-up by special victims assistants and guidance about available services and resources.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of the Sheriff is \$60,296,600, an increase of \$6,491,600 or 12.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$50,997,389	97.0%	\$50,977,700	94.7%	\$53,483,300	95.0%	\$57,589,400	95.5%
Grant Funds	1,601,700	3.0%	2,827,800	5.3%	2,813,300	5.0%	2,707,200	4.5%
Total	\$52,599,089	100.0%	\$53,805,500	100.0%	\$56,296,600	100.0%	\$60,296,600	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of the Sheriff is \$57,589,400, an increase of \$6,611,700 or 13.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$50,977,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments and the realignment of cash match; the fringe benefit rate adjusts from 74.2% to 78.0% to align with anticipated costs	\$3,244,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary allocations offset by budgeted attrition	2,684,900
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	240,300
Add: Compensation - New Position — Increase for one new Assistant Sheriff position assigned to the Bureau of Professional Accountability	190,300
Increase Cost: Operating — Increase in operating for gas and oil expenses	166,800
Increase Cost: Operating — Increase in operating non-capital to purchase equipment	52,400
Decrease Cost: Operating — Net increase in other operating expenses (contracts and vehicle maintenance)	33,000
FY 2024 Proposed Budget	\$57,589,400

GRANT FUNDS

The FY 2024 proposed grant budget for the Office of the Sheriff is \$2,707,200, a decrease of -\$120,600 or -4.3% under the FY 2023 approved budget. Major sources of funding in FY 2024 include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,827,800
Enhance: Existing Program — Child Support Enforcement Program	\$827,900
Remove: Prior Year Appropriation — Police Recruitment and Retention	(14,500)
Remove: Prior Year Appropriation — Gun Violence Reduction	(100,000)
Remove: Prior Year Appropriation — Community Oriented Policing Services (COPS) Technology Program	(834,000)
FY 2024 Proposed Budget	\$2,707,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	105	109	109	0	Account Clerk	1	0	0
Full Time - Sworn	252	252	253	1	Account Technician	1	0	0
Subtotal - FT	357	361	362	1	Administrative Aide	46	0	3
Part Time	0	0	0	0	Administrative Assistant	1	0	0
Limited Term	0	0	0	0	Administrative Specialist	2	0	0
					Assistant Sheriff	5	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 Coordinator	3	0	0
					Investigator	3	0	0
					Sheriff	1	0	0
					Security Officer	38	0	0
					TOTAL	382	0	3
Grant Program Funds								
Full Time - Civilian	4	4	4	0				
Full Time - Sworn	16	16	16	0				
Subtotal - FT	20	20	20	0				
Part Time	0	0	0	0				
Limited Term	3	3	3	0				
TOTAL								
Full Time - Civilian	109	113	113	0				
Full Time - Sworn	268	268	269	1				
Subtotal - FT	377	381	382	1				
Part Time	0	0	0	0				
Limited Term	3	3	3	0				

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$26,800,202	\$26,181,100	\$28,288,700	\$29,056,300	\$2,875,200	11.0%
Fringe Benefits	19,049,173	19,419,900	19,660,800	22,663,900	3,244,000	16.7%
Operating	5,235,238	5,376,700	5,533,800	5,869,200	492,500	9.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$51,084,613	\$50,977,700	\$53,483,300	\$57,589,400	\$6,611,700	13.0%
Recoveries	(87,224)	—	—	—	—	
Total	\$50,997,389	\$50,977,700	\$53,483,300	\$57,589,400	\$6,611,700	13.0%

In FY 2024, compensation expenditures increase 11.0% over the FY 2023 approved budget due to prior year and planned salary adjustments and one new Assistant Sheriff position for the Bureau of Professional Accountability. Compensation includes funding for 362 positions. Fringe benefit costs increase 16.7% to align with projected costs.

Operating expenditures increase 9.2% mainly due to OIT technology charges and anticipated gas and oil costs.

NOTE: During FY 2023, the Office of the Sheriff implemented a reorganization plan to ensure the most efficient and effective administration of law enforcement services. This change includes the creation of new divisions and functional units within the Office of the Sheriff. The FY 2023 estimate and 2024 proposed budget presentation reflects the new plan including new bureau names, descriptions, funding changes and the creation of the Bureau of Professional Accountability.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$3,606,993	\$7,684,800	\$2,104,200	\$3,834,800	\$(3,850,000)	-50.1%
Bureau of Administration	10,883,517	11,742,200	11,121,300	12,470,100	727,900	6.2%
Bureau of Field Operations	21,951,565	16,768,000	21,073,100	20,570,100	3,802,100	22.7%
Bureau of Court Services	14,555,314	14,782,700	15,028,100	15,615,400	832,700	5.6%
Bureau of Professional Accountability	—	—	4,156,600	5,099,000	5,099,000	
Total	\$50,997,389	\$50,977,700	\$53,483,300	\$57,589,400	\$6,611,700	13.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$1,130,968	\$2,737,200	\$1,206,500	\$2,138,000	\$(599,200)	-21.9%
Fringe Benefits	2,543,243	4,838,100	868,500	1,667,600	(3,170,500)	-65.5%
Operating	20,006	109,500	29,200	29,200	(80,300)	-73.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,694,217	\$7,684,800	\$2,104,200	\$3,834,800	\$(3,850,000)	-50.1%
Recoveries	(87,224)	—	—	—	—	
Total Office of the Sheriff	\$3,606,993	\$7,684,800	\$2,104,200	\$3,834,800	\$(3,850,000)	-50.1%
Bureau of Administration						
Compensation	\$3,584,615	\$4,344,100	\$3,701,300	\$4,018,200	\$(325,900)	-7.5%
Fringe Benefits	2,511,358	2,550,400	2,444,300	3,134,200	583,800	22.9%
Operating	4,787,544	4,847,700	4,975,700	5,317,700	470,000	9.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,883,517	\$11,742,200	\$11,121,300	\$12,470,100	\$727,900	6.2%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$10,883,517	\$11,742,200	\$11,121,300	\$12,470,100	\$727,900	6.2%
Bureau of Field Operations						
Compensation	\$13,852,351	\$10,706,100	\$12,201,900	\$11,335,800	\$629,700	5.9%
Fringe Benefits	7,695,247	5,675,300	8,480,300	8,841,900	3,166,600	55.8%
Operating	403,967	386,600	390,900	392,400	5,800	1.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$21,951,565	\$16,768,000	\$21,073,100	\$20,570,100	\$3,802,100	22.7%
Recoveries	—	—	—	—	—	
Total Bureau of Field Operations	\$21,951,565	\$16,768,000	\$21,073,100	\$20,570,100	\$3,802,100	22.7%
Bureau of Court Services						
Compensation	\$8,232,268	\$8,393,700	\$8,624,800	\$8,763,700	\$370,000	4.4%
Fringe Benefits	6,299,325	6,356,100	6,386,800	6,835,700	479,600	7.5%
Operating	23,721	32,900	16,500	16,000	(16,900)	-51.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$14,555,314	\$14,782,700	\$15,028,100	\$15,615,400	\$832,700	5.6%
Recoveries	—	—	—	—	—	
Total Bureau of Court Services	\$14,555,314	\$14,782,700	\$15,028,100	\$15,615,400	\$832,700	5.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Bureau of Professional Accountability						
Compensation	\$—	\$—	\$2,554,200	\$2,800,600	\$2,800,600	
Fringe Benefits	—	—	1,480,900	2,184,500	2,184,500	
Operating	—	—	121,500	113,900	113,900	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$4,156,600	\$5,099,000	\$5,099,000	
Recoveries	—	—	—	—	—	
Total Bureau of Professional Accountability	\$—	\$—	\$4,156,600	\$5,099,000	\$5,099,000	
Total	\$50,997,389	\$50,977,700	\$53,483,300	\$57,589,400	\$6,611,700	13.0%

DIVISION OVERVIEW

Office of the Sheriff

The Office of the Sheriff is responsible for providing overall direction, coordination and supervision of agency operations and functions. It provides for the establishment and maintenance of goals and objectives for the office by establishing orders, rules and regulations for administration. The Chief Assistant Sheriff is responsible to fulfil the duties and responsibilities of the Sheriff during periods of absence or incapacitation of the Sheriff. The Chief Assistant Sheriff is responsible for the day-to-day operations of the agency, including oversight of the four Bureaus: Administration, Field Operations, Court Services, and Professional Accountability. The duties and responsibilities include the following: provides the Sheriff with timely and complete information regarding priorities, progress, problems, and policies that significantly impact the Agency; makes recommendations to the Sheriff for changes in policy and procedures to enhance and improve the effectiveness and efficiency of the Agency; provides direct supervision of the Assistant Sheriffs, Inspector General, Public Affairs and Community Outreach Division; continually monitors the functions and personnel under the command and control of the position of Chief Assistant Sheriff; authorizes policy documents for inclusion in the Agency General Orders Manual on behalf of the Sheriff.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$3,850,000 or -50.1% under the FY 2023 budget. Staffing resources decrease by three positions from the FY 2023 budget. The primary budget changes include:

- A decrease is personnel costs due to the transfer of positions to the newly created Bureau of Professional Accountability and budgeted attrition. Funding is allocated for mandated salary adjustments for on-board staff.
- A decrease in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- Funding is provided for Assistant Sheriff allowances.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$7,684,800	\$3,834,800	\$(3,850,000)	-50.1%
STAFFING				
Full Time - Civilian	9	6	(3)	-33.3%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	21	18	(3)	-14.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is that component of the agency which is responsible for Personnel, Budget and Finance, Employee Wellness, Training and Special Operations and the Asset Management Divisions. The Personnel Division supports the agency’s operations by providing personnel services to agency members. The Budget and Finance Division prepares and monitors the agency’s budget, including grants, contracts and the procurement of goods and services. The Employee Wellness division is a new creation and will focus on the mental and physical health of employees. The Training and Special Operations Division focuses on certifications, qualifications, and training. In addition, the division will house each of the agency’s Special Operations components. The Assets Management Division is responsible for the agency’s supply services, vehicle services, IT, software and hardware systems. Additionally, the Bureau Chief serves as the agency’s Equal Employment Opportunity (EEO) officer and provides the Chief Assistant Sheriff with an annual EEO report to include the review of the agency’s EEO polices, analysis of all EEO complaints filed by employees and the agency recruitment plan.

Fiscal Summary

In FY 2024, the division expenditures increase \$727,900 or 6.2% over the FY 2023 budget.

Staffing resources decrease due to the transfer of positions to the Bureau of Professional Accountability. The primary budget changes include:

- A decrease in personnel costs due the transfers of positions and budgeted attrition. Funding is provided for the annualization of prior year and planned FY 2024 salary adjustments.
- An increase in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- An increase in operating costs due to the reallocation of costs between divisions.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$11,742,200	\$12,470,100	\$727,900	6.2%
STAFFING				
Full Time - Civilian	37	27	(10)	-27.0%
Full Time - Sworn	68	66	(2)	-2.9%
Subtotal - FT	105	93	(12)	-11.4%
Part Time	0	0	0	0.0%
Limited Term	3	3	0	0.0%

Bureau of Field Operations

The Bureau of Field Operations is that component of the agency which is responsible for Domestic Violence Operations, Behavioral Health, and Warrant/Fugitive Operations. The Domestic Violence Operations section is responsible for round-the-clock response to domestic violence calls for service and the service of peace and protective orders. The Civil Operations Division is responsible for processing court summonses for criminal and civil cases, the collection of fees and costs and judgments made by the courts. The Behavioral Health Division is a new creation and will be responsible for responding to calls (serving emergency orders) involving persons with mental health cases. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants and returning fugitives from out-of-state for court prosecution. The section also enters and closes out warrants in the Sheriff’s database.

Fiscal Summary

In FY 2024, the division expenditures increase \$3,802,100 or 22.7% over the FY 2023 budget. Staffing resources remain unchanged from FY 2023. The primary budget changes include:

- An increase in personnel costs due to prior year and planned FY 2024 salary adjustments.
- An increase in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- Funding is provided for the cash match obligation associated with the Child Support grant.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$16,768,000	\$20,570,100	\$3,802,100	22.7%
STAFFING				
Full Time - Civilian	37	37	0	0.0%
Full Time - Sworn	94	94	0	0.0%
Subtotal - FT	131	131	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Court Services

The Bureau of Court Services is the component of the Office responsible for the security of the Courts and the transportation of prisoners. The Bureau reports directly to the Chief Assistant Sheriff. The Bureau is assigned the following duties and responsibilities: security of all circuit courtrooms in the County, the security of persons in custody appearing before the courts; and monitoring the entrance and passage of citizens in the County Courthouse and Annex buildings. The Transportation Division is responsible for transporting prisoners between County and State institutions.

Fiscal Summary

In FY 2024, division expenditures increase \$832,700 or 5.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 approved budget. The primary budget changes include:

- An increase in personnel costs due to prior year and planned FY 2024 salary adjustments.

- An increase in fringe benefit costs due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- In operating, funding is allocated for office supplies.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$14,782,700	\$15,615,400	\$832,700	5.6%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	78	78	0	0.0%
Subtotal - FT	104	104	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Professional Accountability

The Bureau of Professional Accountability is the component of the agency which is responsible for Policy Compliance, Audits and Inspections, and Planning, Research and Accreditation and the Records Division. The Policy Compliance Division helps to ensure each of the agency’s components are compliant with policies, procedures, and law enforcement best practices. The Audits and Inspections Division is responsible for random inspections and audits of all agency components. The Planning, Research, and Development Division is responsible for policy development and the Commission on Accreditation for Law Enforcement Agencies (CALEA) certification. The Records Division houses all of the agency’s records including reports and body camera footage.

Fiscal Summary

In FY 2024, this newly created division expenditures are \$5,099,000. Staffing resources include 16 positions

transferred from other divisions. The primary budget changes include:

- An increase in compensation due to prior year and planned FY 2024 pay adjustments.
- An increase in fringe benefits due to the realignment of costs across the divisions as a result of the departmental reorganization and anticipated costs.
- An increase in supplies for operations.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$5,099,000	\$5,099,000	
STAFFING				
Full Time - Civilian	0	13	13	
Full Time - Sworn	0	3	3	
Subtotal - FT	0	16	16	
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$851,966	\$1,744,500	\$1,630,000	\$2,384,500	\$640,000	36.7%
Fringe Benefits	561,774	872,600	872,600	946,000	73,400	8.4%
Operating	187,960	322,100	422,100	322,100	—	0.0%
Capital Outlay	—	834,000	834,000	—	(834,000)	-100.0%
SubTotal	\$1,601,700	\$3,773,200	\$3,758,700	\$3,652,600	\$(120,600)	-3.2%
Recoveries	—	—	—	—	—	—
Total	\$1,601,700	\$3,773,200	\$3,758,700	\$3,652,600	\$(120,600)	-3.2%

The FY 2024 proposed grant budget is \$3,652,600, a decrease of -\$120,600 or -3.2% under the FY 2023 approved budget. This decrease is due to the COPS Technology award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Operations						
Child Support Enforcement	20	—	3	20	—	3
Total Bureau of Field Operations	20	—	3	20	—	3
Total	20	—	3	20	—	3

In FY 2024, funding is provided for 20 full time positions and three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	\$1,463,110	\$1,835,300	\$1,835,300	\$2,663,200	\$827,900	45.1%
Edward Byrne Justice Assistance Local Solicitation	27,220	—	—	—	—	
Edward Byrne Justice Assistance	8,025	—	—	—	—	
COPS Technology	—	834,000	834,000	—	(834,000)	-100.0%
Gun Violence Reduction	—	100,000	100,000	—	(100,000)	-100.0%
Juvenile Transportation Services	685	44,000	44,000	44,000	—	0.0%
Maryland Criminal Intelligence Network	17,828	—	—	—	—	
Police Recruitment and Retention	—	14,500	—	—	(14,500)	-100.0%
Warrant Apprehension	84,832	—	—	—	—	
Total Bureau of Field Operations	\$1,601,700	\$2,827,800	\$2,813,300	\$2,707,200	\$(120,600)	-4.3%
Subtotal	\$1,601,700	\$2,827,800	\$2,813,300	\$2,707,200	\$(120,600)	-4.3%
Total Transfer from General Fund - (County Contribution/Cash Match)		945,400	945,400	945,400	—	0.0%
Total	\$1,601,700	\$3,773,200	\$3,758,700	\$3,652,600	\$(120,600)	-3.2%

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$2,663,200

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 courtroom covered by Deputies daily.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1	1	1	1	1	↔

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). Sheriff's personnel also respond to the Upper Marlboro daycare center under emergency situations due to its close proximity to the court complex. Deputy Sheriffs and Security Officers are assigned to the Courthouse Complex Campus to provide a safe and orderly environment for those who seek services, and those who serve the judicial branch of our County government. Deputies prevent and react to dangerous situations and high-risk courthouse activities.

With pre-pandemic numbers of visitors returning to the courthouse, along with high numbers of crimes of violence trials, emotionally charged domestic related hearings and proceedings related to the welfare of persons suffering with mental health challenges, the need to ensure coverage of all elements of security is obvious. Security Officers and Deputies posted at the entrances, in the corridors adjacent to courtrooms, inside hearing rooms involving family law cases and being conspicuously present in high-risk trials are of the highest needs.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Deputy sheriffs assigned to the courthouse (daily average)	60	53	53	53	55
Security officers assigned to the courthouse (daily average)	28	21	20	16	20
Workload, Demand and Production (Output)					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	7,167	496	1,191	4,281	6,000
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	30	41	99	357	500
Significant courthouse incidents (high risk/threats)	126	51	81	66	72
Daily visitors entering the courthouse (magnetometer scans)	2,129	1,035	2,188	3,200	3,800
Courtrooms covered daily	48	38	38	38	38
Weapons/contraband discovered by courthouse security	21,155	12,867	29,782	41,000	45,000
Prisoners transported from across the State and the District of Columbia as a result of a court order	3,024	1,170	2,083	4,000	5,000

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Efficiency					
Prisoners transported to and from courthouse per trip	13	2	9	16	15
Miles driven transporting prisoners from across the State and the District of Columbia	83,472	49,113	69,664	91,779	90,000
Quality					
Complaints lodged against Sheriff personnel	0	20	24	24	24
Impact (Outcome)					
Courthouse incidents per courtrooms covered	0	1	1	1	1

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
13	16	16	16	15	↑

Trend and Analysis

In FY 2020, the Domestic Violence Intervention Division took on an expansion in the 9-1-1 response area with the division of the geographical area that was Police District/Division III into two distinct police districts/divisions - the Landover Division III and Westphalia Division VIII. The lone sector of Landover Division III gained some territory from Hyattsville Division I, and the new Westphalia Division VIII added the new Westphalia community development area into Division VIII's "H" Sector. The larger footprint of both police district/divisions, and continued growth of new residential sections of the Westphalia development, will add 18,000 housing units and nearly 39,000 additional people. In FY 2024, these geographical areas will continue to increase in population and in turn stretch the Sheriff's Office resources even further.

Domestic violence related peace and protective orders have increased countywide by 24% over the last two years and the number of orders issued continues to rise. Even with these dramatic increases, response times to domestic violence disputes in the response area have remained consistent at 16 minutes. In FY 2021, deputies' average length on a call for service resolving domestic violence issues was 35 minutes due to conducting thorough interviews with parties involved to ensure proper incident documentation and wraparound services to victims.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Deputy sheriffs assigned to domestic violence (daily average)	47	42	45	47	52

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Responses to 9-1-1 domestic violence calls	4,727	5,685	4,281	4,410	4,542
Domestic violence arrests	311	572	282	291	300
Victims served	8,521	11,908	8,297	8,588	8,889
Protective orders received	14,180	15,106	14,926	15,450	15,990
Peace orders received	4,658	5,788	6,247	6,466	6,692
Vacate orders received	2,635	3,870	3,833	3,967	4,106
Domestic related court documents received	19,048	23,408	24,264	25,115	25,995
Domestic related court documents served	10,750	11,908	12,524	12,962	13,415
Protective orders served	7,965	6,469	6,611	6,842	7,082
Repeat domestic violence calls	365	753	1,561	1,608	1,656
Efficiency					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	100	135	113	110	101
Quality					
Time to service domestic violence related court case (in hours)	33	40	35	35	35
Impact (Outcome)					
Response time to 9-1-1 domestic violence calls (in minutes)	13	16	16	16	15

Goal 3 — To provide service of criminal and civil process in a safe, timely and efficient manner.

Objective 3.1 — Reduce the number of warrants on file.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30,000	26,279	19,394	21,333	23,000	↔

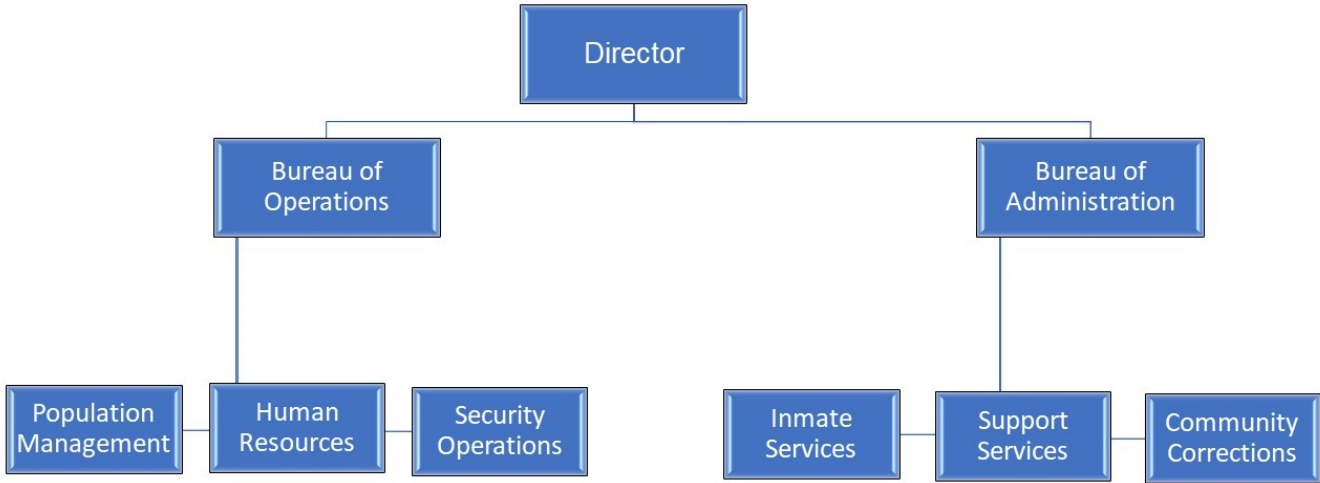
Trend and Analysis

The number of violent crime warrants has increased dramatically, and they continue month after month at these new elevated levels. This is the primary focus of the Office of the Sheriff. In collaboration with the State's Attorney's Office, the Office has revised the extradition guidelines to permit additional out-of-state apprehensions from locations nationwide. The Office has also prioritized motor vehicle warrants when a death occurs, further reducing the numbers of open warrants. Increasing technology and filling key vacancies within the Warrant/fugitive Division will improve the safety and productivity of the apprehension of violent, repeat offenders. With the courts returning to pre-pandemic docket levels, the Office expects the number of warrants issued to begin to increase over the course of FY 2023 but will ensure the overall number of open warrants will continue to trend downward.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Deputy sheriffs assigned to serve warrants (daily average)	30	18	26	26	26
Workload, Demand and Production (Output)					
Warrants received	12,679	5,758	37,283	39,147	41,101
Extraditions carried out	222	155	168	176	186
Warrants administratively vacated	9,254	24,958	12,775	12,137	13,414
Efficiency					
Warrants received per deputy sheriff	419	320	215	225	235
Warrants served per deputy sheriff	51	91	75	75	100
Impact (Outcome)					
Warrants on file	26,279	26,279	19,394	21,333	23,000

Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community's safety.

CORE SERVICES

- Incarceration
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2023 KEY ACCOMPLISHMENTS

- Graduated a Correctional Entrance Level Training (CELT) Academy Class of seven student officers.
- Implemented Employee Wellness App for employees to address and identify resources for behavioral health concerns and issues.
- Implemented PoKket App, a one-stop application that allows returning citizens to communicate with service providers and identify reentry resources within the County from their mobile devices.
- Opened the Behavioral Health Unit to enable and allow acute and severely mentally ill inmates to learn compliance medication measures and readjustment living strategies.
- Conducted voter registration among the inmate population.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Conduct reentry services.
- Maintain a healthy and safe workplace environment.

- Perform behavioral health services for inmates.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Corrections is \$106,856,600, an increase of \$6,957,600 or 7.2% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$93,514,499	99.6%	\$99,699,000	99.8%	\$99,381,700	99.0%	\$106,656,600	99.8%
Grant Funds	372,075	0.4%	200,000	0.2%	1,013,600	1.0%	200,000	0.2%
Total	\$93,886,575	100.0%	\$99,899,000	100.0%	\$100,395,300	100.0%	\$106,856,600	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Corrections is \$106,656,600, an increase of \$6,957,600 or 7.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$99,699,000
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 56.6% to 58.2% due to the compensation adjustments	\$2,012,500
Increase Cost: Compensation - Mandated Salary Requirements — Increase in compensation due to the annualization of FY 2023 and planned FY 2024 salary adjustments, additional funding allocated for overtime and new recruitment signing bonuses offset by an increase in budgeted salary lapse and attrition; funding provided for 36 new recruits (two classes of 18 scheduled for November 2023 and March 2024)	1,987,900
Increase Cost: Operating — Increase in contracts for medical and food services based on projected costs	1,387,900
Increase Cost: Operating — Increase in contracts for electronic monitoring services, library services, general office supplies, telephone, building rental fees, vehicle repair and maintenance offset by a decrease in utilities to align with anticipated costs	816,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	421,600
Add: Operating — Funding for the replacement of 75 radios for correctional staff	331,600
FY 2024 Proposed Budget	\$106,656,500

GRANT FUNDS

The FY 2024 proposed grant budget for the Department of Corrections is \$200,000, which is no change from the FY 2023 approved budget. Major source of funds in the FY 2024 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	165	164	164	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	652	651	651	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	4	2	2	0
TOTAL				
Full Time - Civilian	165	164	164	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	652	651	651	0
Part Time	0	0	0	0
Limited Term	4	2	2	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	0
Accountant	2	0	0
Accounting Technician	1	0	0
Administrative Aide	13	0	0
Administrative Assistant	9	0	0
Administrative Specialist	6	0	0
Associate Director	1	0	0
Audio Visual Specialist	1	0	0
Budget Management Analyst	2	0	0
Community Developer	0	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	7	0	0
Correctional Officer Corporal	156	0	0
Correctional Officer Lieutenant	25	0	0
Correctional Officer Major	3	0	0
Correctional Officer Master Corporal	105	0	0
Correctional Officer Master Sergeant	9	0	0
Correctional Officer Private	117	0	0
Correctional Officer Sergeant	64	0	0
Correctional Treatment Coordinator	68	0	1
Counselor	1	0	1
Crew Supervisor	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Human Resources Assistant	1	0	0
Information Technician Project Coordinator	5	0	0
Instructor	3	0	0
Investigator	2	0	0
Laboratory Assistant	3	0	0
Para-Legal Assistant	7	0	0
Planner	0	0	0
Procurement Officer	2	0	0
Psychologist	0	0	0
Public Information Officer	1	0	0
Supply Manager	2	0	0
Supply Property Clerk	12	0	0
Supply Technician	1	0	0
TOTAL	651	0	2

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$52,449,157	\$54,130,500	\$52,535,500	\$56,118,500	\$1,988,000	3.7%
Fringe Benefits	24,760,170	30,662,300	29,735,100	32,674,800	2,012,500	6.6%
Operating	16,301,975	14,854,000	17,058,900	17,811,100	2,957,100	19.9%
Capital Outlay	3,197	275,000	275,000	275,000	—	0.0%
SubTotal	\$93,514,499	\$99,921,800	\$99,604,500	\$106,879,400	\$6,957,600	7.0%
Recoveries	—	(222,800)	(222,800)	(222,800)	—	0.0%
Total	\$93,514,499	\$99,699,000	\$99,381,700	\$106,656,600	\$6,957,600	7.0%

In FY 2024, compensation expenditures increase 3.7% over the FY 2023 budget to align with mandated salary requirements for FY 2024, additional funding for overtime and recruitment signing bonuses offset by an increase in budgeted salary lapse and attrition. Funding is provided for two academy classes of 18 scheduled for November 2023 and March 2024. Compensation supports funding of 544 out of 651 full time positions. Fringe benefit expenditures increase 6.6% over the FY 2023 budget to align with the projected costs.

Operating expenditures increase 19.9% over the FY 2023 budget due to contractual increases for medical, food, electronic monitoring and library services. Additionally, funding increases for general office supplies, telephone, building rental fees, vehicle repair and maintenance offset by a decrease in utilities to align with anticipated costs.

Capital outlay expenditures remain the same from the FY 2023 budget. Funding will support the purchase of metal detectors.

Recovery expenditures remain the same from the FY 2023 budget and come from the Drug Enforcement and Education Special Revenue Fund to support the Reentry Program.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$4,343,646	\$4,467,200	\$4,235,400	\$5,314,900	\$847,700	19.0%
Human Resources Division	5,682,527	7,800,300	6,577,900	7,391,700	(408,600)	-5.2%
Security Operations Division	45,366,347	45,902,500	48,328,700	48,354,500	2,452,000	5.3%
Population Management Division	5,758,183	5,764,600	6,120,300	6,549,800	785,200	13.6%
Support Services Division	15,849,255	14,523,400	16,300,500	17,081,800	2,558,400	17.6%
Inmate Services Division	3,393,592	2,601,800	3,658,000	4,247,800	1,646,000	63.3%
Special Operations Division	12,422,654	14,151,100	12,861,900	13,098,000	(1,053,100)	-7.4%
Community Corrections Division	698,294	4,488,100	1,299,000	4,618,100	130,000	2.9%
Total	\$93,514,499	\$99,699,000	\$99,381,700	\$106,656,600	\$6,957,600	7.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,079,494	\$2,848,400	\$2,812,900	\$3,170,900	\$322,500	11.3%
Fringe Benefits	1,200,239	1,520,700	1,338,300	1,845,500	324,800	21.4%
Operating	60,716	98,100	84,200	298,500	200,400	204.3%
Capital Outlay	3,197	—	—	—	—	
SubTotal	\$4,343,646	\$4,467,200	\$4,235,400	\$5,314,900	\$847,700	19.0%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$4,343,646	\$4,467,200	\$4,235,400	\$5,314,900	\$847,700	19.0%
Human Resources Division						
Compensation	\$1,939,202	\$2,960,100	\$2,268,700	\$2,360,300	\$(599,800)	-20.3%
Fringe Benefits	689,279	1,604,100	1,070,000	1,373,700	(230,400)	-14.4%
Operating	3,054,046	3,236,100	3,239,200	3,657,700	421,600	13.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,682,527	\$7,800,300	\$6,577,900	\$7,391,700	\$(408,600)	-5.2%
Recoveries	—	—	—	—	—	
Total Human Resources Division	\$5,682,527	\$7,800,300	\$6,577,900	\$7,391,700	\$(408,600)	-5.2%
Security Operations Division						
Compensation	\$29,756,694	\$28,984,500	\$30,810,300	\$30,556,700	\$1,572,200	5.4%
Fringe Benefits	15,606,870	16,918,000	17,517,700	17,797,800	879,800	5.2%
Operating	2,783	—	700	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$45,366,347	\$45,902,500	\$48,328,700	\$48,354,500	\$2,452,000	5.3%
Recoveries	—	—	—	—	—	
Total Security Operations Division	\$45,366,347	\$45,902,500	\$48,328,700	\$48,354,500	\$2,452,000	5.3%
Population Management Division						
Compensation	\$3,943,947	\$3,486,200	\$3,685,800	\$3,749,200	\$263,000	7.5%
Fringe Benefits	1,495,896	1,914,600	1,919,400	2,182,000	267,400	14.0%
Operating	318,340	363,800	515,100	618,600	254,800	70.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,758,183	\$5,764,600	\$6,120,300	\$6,549,800	\$785,200	13.6%
Recoveries	—	—	—	—	—	
Total Population Management Division	\$5,758,183	\$5,764,600	\$6,120,300	\$6,549,800	\$785,200	13.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,320,001	\$2,325,100	\$2,163,600	\$2,828,700	\$503,600	21.7%
Fringe Benefits	846,908	1,276,800	1,039,800	1,646,300	369,500	28.9%
Operating	12,682,347	10,646,500	12,822,100	12,331,800	1,685,300	15.8%
Capital Outlay	—	275,000	275,000	275,000	—	0.0%
SubTotal	\$15,849,255	\$14,523,400	\$16,300,500	\$17,081,800	\$2,558,400	17.6%
Recoveries	—	—	—	—	—	
Total Support Services Division	\$15,849,255	\$14,523,400	\$16,300,500	\$17,081,800	\$2,558,400	17.6%
Inmate Services Division						
Compensation	\$2,463,660	\$1,465,400	\$2,392,800	\$2,435,400	\$970,000	66.2%
Fringe Benefits	827,271	804,800	1,033,700	1,417,400	612,600	76.1%
Operating	102,661	331,600	231,500	395,000	63,400	19.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,393,592	\$2,601,800	\$3,658,000	\$4,247,800	\$1,646,000	63.3%
Recoveries	—	—	—	—	—	
Total Inmate Services Division	\$3,393,592	\$2,601,800	\$3,658,000	\$4,247,800	\$1,646,000	63.3%
Special Operations Division						
Compensation	\$8,442,029	\$9,070,100	\$7,828,400	\$8,006,500	\$(1,063,600)	-11.7%
Fringe Benefits	3,933,055	4,980,900	4,945,200	4,659,800	(321,100)	-6.4%
Operating	47,570	100,100	88,300	431,700	331,600	331.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,422,654	\$14,151,100	\$12,861,900	\$13,098,000	\$(1,053,100)	-7.4%
Recoveries	—	—	—	—	—	
Total Special Operations Division	\$12,422,654	\$14,151,100	\$12,861,900	\$13,098,000	\$(1,053,100)	-7.4%
Community Corrections Division						
Compensation	\$504,130	\$2,990,700	\$573,000	\$3,010,800	\$20,100	0.7%
Fringe Benefits	160,653	1,642,400	871,000	1,752,300	109,900	6.7%
Operating	33,511	77,800	77,800	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$698,294	\$4,710,900	\$1,521,800	\$4,840,900	\$130,000	2.8%
Recoveries	—	(222,800)	(222,800)	(222,800)	—	0.0%
Total Community Corrections Division	\$698,294	\$4,488,100	\$1,299,000	\$4,618,100	\$130,000	2.9%
Total	\$93,514,499	\$99,699,000	\$99,381,700	\$106,656,600	\$6,957,600	7.0%

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 2024, the division expenditures increase \$847,700 or 19.0% over the FY 2023 budget. Staffing resources increase by one position over the FY 2023 budget. The primary budget changes include:

- Annualization of prior year compensation adjustments and an increase in overtime offset by an increase in attrition and vacancy lapse.
- An increase in general office supplies and training costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,467,200	\$5,314,900	\$847,700	19.0%
STAFFING				
Full Time - Civilian	13	18	5	38.5%
Full Time - Sworn	13	9	(4)	-30.8%
Subtotal - FT	26	27	1	3.8%
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 2024, the division expenditures decrease -\$408,600 or -5.2% under the FY 2023 budget. Staffing resources decrease by one position from the FY 2023 budget. The primary budget changes include:

- Compensation decreases primarily due to funding for the two CELT academy classes of 18 and signing bonuses for graduates being moved to the Security Operations division. Funding is also provided for the

annualization of prior year compensation adjustments offset by an increase in attrition and vacancy lapse.

- An increase in the technology cost allocation charge based on the anticipated countywide technology costs.
- Funding is included to support an increase in the cost of general office supplies.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$7,800,300	\$7,391,700	\$(408,600)	-5.2%
STAFFING				
Full Time - Civilian	16	18	2	12.5%
Full Time - Sworn	11	8	(3)	-27.3%
Subtotal - FT	27	26	(1)	-3.7%
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 2024, the division expenditures increase \$2,452,000 or 5.3% over the FY 2023 budget. Staffing resources increase by 94 positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to internal reorganization and an increase in overtime offset by increased attrition and salary.
- Funding to support two CELT academy classes of 18 and signing bonuses for graduates has moved to the Security Operations division.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$45,902,500	\$48,354,500	\$2,452,000	5.3%
STAFFING				
Full Time - Civilian	3	8	5	166.7%
Full Time - Sworn	277	366	89	32.1%
Subtotal - FT	280	374	94	33.6%
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 2024, the division expenditures increase \$785,200 or 13.6% over the FY 2023 budget. Staffing resources decrease by seven positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year compensation adjustments and an increase in overtime offset by internal reorganization in addition to increased attrition and salary lapse.
- Funding supports an increase in the general and administrative contract for home monitoring services.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$5,764,600	\$6,549,800	\$785,200	13.6%
STAFFING				
Full Time - Civilian	35	33	(2)	-5.7%
Full Time - Sworn	12	7	(5)	-41.7%
Subtotal - FT	47	40	(7)	-14.9%
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 2024, the division expenditures increase \$2,558,400 or 17.6% over the FY 2023 budget. Staffing resources decrease by two positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation adjustments and overtime offset by internal reorganization in addition to increased attrition and vacancy lapse.
- An increase in contractual costs for food, transportation and medical services.
- Funding to support deep cleaning of the facilities.
- The capital outlay budget includes funding for metal detectors.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$14,523,400	\$17,081,800	\$2,558,400	17.6%
STAFFING				
Full Time - Civilian	40	39	(1)	-2.5%
Full Time - Sworn	4	3	(1)	-25.0%
Subtotal - FT	44	42	(2)	-4.5%
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 2024, the division expenditures increase \$1,646,000 or 63.3% over the FY 2023 budget. Staffing resources decrease by three positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation

adjustments offset by internal reorganization in addition to increased salary lapse and attrition.

- Funding supports inmate library services and educational training.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,601,800	\$4,247,800	\$1,646,000	63.3%
STAFFING				
Full Time - Civilian	19	16	(3)	-15.8%
Full Time - Sworn	3	3	0	0.0%
Subtotal - FT	22	19	(3)	-13.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County and the transportation of inmates to the hospital.

The emergency response service includes hostage negotiations, K-9 and emergency response.

Fiscal Summary

In FY 2024, the division expenditures decrease - \$1,053,100 or -7.4% under the FY 2023 budget. Staffing resources decrease by 76 positions from the FY 2023 budget. The primary budget changes include:

- A decrease in personnel costs due to an internal reorganization and increased attrition and salary lapse offset by increased overtime and annualization of prior year compensation adjustments.

- Funding supports a dog and shelter for the K-9 Unit.
- Funding supports the purchase of 75 new radios for Corrections’ staff.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$14,151,100	\$13,098,000	\$(1,053,100)	-7.4%
STAFFING				
Full Time - Civilian	3	1	(2)	-66.7%
Full Time - Sworn	154	80	(74)	-48.1%
Subtotal - FT	157	81	(76)	-48.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and reentry services to offenders. The division houses the department’s Work Release Program, the Community Service Program, the Community Supervision Section and the Reentry Services Section. It is the goal of the division to assist returning citizens with their transition to the community. The division’s objectives are to provide alternative-to-incarceration options for the judiciary and offenders; to provide the appropriate supervision to offenders while in the community; and to offer intermediate/graduated sanctions before incarceration when an offender violates regulations.

Fiscal Summary

In FY 2024, the division expenditures increase \$130,000 or 2.9% over the FY 2023 budget. Staffing

resources decrease by six positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of prior year compensation adjustments offset internal reorganization in addition to increased attrition and salary lapse.
- Funding supports reentry program services.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,488,100	\$4,618,100	\$130,000	2.9%
STAFFING				
Full Time - Civilian	36	42	6	16.7%
Full Time - Sworn	12	0	(12)	-100.0%
Subtotal - FT	48	42	(6)	-12.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$24,801	\$200,000	\$354,800	\$200,000	\$—	0.0%
Fringe Benefits	—	—	18,700	—	—	
Operating	347,274	—	568,000	—	—	
Capital Outlay	—	—	72,200	—	—	
SubTotal	\$372,075	\$200,000	\$1,013,700	\$200,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$372,075	\$200,000	\$1,013,700	\$200,000	\$—	0.0%

The FY 2024 proposed grant budget is \$200,000 and remains unchanged from the FY 2023 approved budget. 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 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	—	—	1	—	—	1
Women's Empowerment Program	—	—	1	—	—	1
Emergency Coronavirus Response Project Grant	—	—	—	—	—	—
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 202, funding is provided for two limited term grant funded (LTGF) positions. Funding for the Women's Empowerment Program is provided for by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	\$36,238	\$200,000	\$513,600	\$200,000	\$—	0.0%
Emergency Coronavirus Response Project Grant	165,777	—	500,000	—	—	
Employee Wellness Program Grant	11,750	—	—	—	—	
Recovery Points Reentry Residential Treatment	158,311	—	—	—	—	
Total Support Services Division	\$372,075	\$200,000	\$1,013,600	\$200,000	\$—	0.0%
Subtotal	\$372,075	\$200,000	\$1,013,600	\$200,000	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)						
	—	—	—	—	—	
Total	\$372,075	\$200,000	\$1,013,600	\$200,000	\$—	0.0%

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.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	0	0	0	0	↓

Trend and Analysis

Due to the global pandemic, instructional classes were suspended; therefore, the Department was unable to meet its projected targets as indicated in FY 2023. Relatedly, the Department has projected 0 for FY 2024 because it does not anticipate having detainees stay in the corrections system long enough to have them assessed for the GED Program, go through all necessary instruction and then test a whole grade level higher. Nevertheless, the Inmate Services Division provided educational packets to detainees, as most detainees continue to test in the elementary grade levels when assessed for the GED Program; thereby requiring additional preparation. However, through a more rigorous approach, additional classroom time, tutoring, partnership with the Prince George's County Public Schools System (PGCPS) and more exposure to the computer lab, the Department hopes to increase the grade test levels and facilitate more detainees receiving their high school diplomas.

To ensure that juveniles received their mandated education requirements, during the pandemic, the PGCPS teachers provided in-person instruction and guidance to the juvenile population in completing their assignments. The Board of Education also supplied Chromebooks for the juveniles to facilitate the completion and submission of assignments.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Vocational/educational instructors	4	3	1	1	3
Workload, Demand and Production (Output)					
Inmates eligible for educational services	214	314	0	150	180
Inmates enrolled in educational services	348	0	0	150	180
Inmates assessed for educational services	182	92	0	200	230
Efficiency					
Inmates receiving instruction per educational instructor	95.0	0	0	150.0	60.0
Quality					
Inmate requests for educational services	577	311	0	240	300
Impact (Outcome)					
Inmates increasing reading by one grade level	5	0	0	0	0

Objective 1.2 — Increase the percentage of the acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30%	0%	0%	0%	0%	↔

Trend and Analysis

Approximately, 35% of the average daily inmate 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. In 2019, the agency received grant funding to implement the Behavioral Health Unit (BHU). This unit 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. 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. Due to housing unit renovations and construction projects, the opening of the Behavioral Health unit has been delayed until appropriate housing unit spacing has been identified.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	0	0	0
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	0	0	0
Efficiency					
Inmates assigned to behavioral unit	0%	0%	0%	0%	0%
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	0	0	0
Impact (Outcome)					
Acute mentally-ill transferred to general population	6%	0%	0%	0%	30%

Goal 2 — To provide diversionary and alternative-to-incarceration programs.

Objective 2.1 — Increase the percentage of offenders placed into the Community Release Center.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
40	0	0	0	40	↓

Trend and Analysis

The Community Release Center (CRC) is an alternative-to-incarceration facility for both pretrial and sentence offenders. It allows offenders to remain in the community while awaiting adjudication or serving their sentences. CRC provides an array of supportive community resources and collaborates with the Health Department's "The Bridge Center" and the Department of Social Services' "Benefits and Entitlements Program" that provide reentry resources for returning citizens to impact recidivism. Pre-pandemic, the average daily population in CRC was 17. The resident count decreased by 41% in 2020 with an average of ten. Due to the pandemic, CRC was closed with inmates released or returned to jail and staff reassigned. At the height of its population, the program was operating at 60% occupancy that was above the estimated rate. CRC remains closed with a tentative reopening date in Summer 2023. While anticipating its reopening, there's a need to hire and train staff who will be dedicated to screen offenders for program participation. Once open, the CRC will welcome the Maryland Division of Public Safety and Correctional Services participants who are eligible to return to the County from the State Prison under the Juvenile Restoration Act.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Community checks made	50	0	0	0	25
Offenders enrolled	146	0	0	0	50
Program violations by offender	19	0	0	0	8
Efficiency					
Offenders per staff	19	0	0	0	13
Offender violated	73%	0%	0%	0%	0%
Quality					
Staff hours used to identify eligible offenders	510	0	0	0	500
Impact (Outcome)					
Program participants released with no new criminal charges	13	0	0	0	40

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
20	10	5	7	10	↔

Trend and Analysis

Jails, along with prisons, have a culture of violence because inmate behavior can be erratic, unpredictable and dangerous due to the nature of imprisonment. As a result, correctional staff must remain hyper-vigilant, emotionally and physically guarded in a way that is uncommon in other careers. This heightened level of alertness 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 and personal life. The global pandemic (COVID-19 virus) created severe manpower losses that have added to a reported rise in stress and anxiety. It is a fact that trauma, stress and anxiety can lead to low productivity, chronic absenteeism/ tardiness, high staff turnover and other mental health issues and illnesses. The Department of Corrections has an Employee Support Unit (ESU) that consists of two mental health professionals (one full-time and one 1,000-hour LTGF), one Captain assigned from Security, and a Critical Incident Stress Management (CISM) peer support team. The ESU that facilitates access to resources so that employees can better manage their stress and improve their emotional and relational health, factors that contribute to improved work performance and job satisfaction and overall employee wellness.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	132	200	220	230	250
Workload, Demand and Production (Output)					
Critical incidents	6	9	3	3	6
Employees who received counseling services	112	165	154	115	130
Critical incident debriefings	0	0	0	0	0
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings	0	0	0	0	0
Impact (Outcome)					
Employee counseling cases closed	3	10	5	7	10

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
120	80	58	60	85	↔

Trend and Analysis

The Department of Corrections' goal is to reduce the number of inmate-on-officer assaults and injuries to staff. Correctional officers are exposed to unique hazards in a jail. Inmates who enter the correctional facility may be under the influence of drugs or alcohol and/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, that may be serious enough to require that they miss a day of work or more. Most injuries are caused by inmate assaults; these assaults can be minor, for example, when an inmate pushes an officer. However, some assaults, for example, being bitten by an inmate or an inmate physically striking an officer with their hand, head, body or using a weapon can result in more serious injuries. Some injuries can be a result of a correctional officers' work activities, for example, restraining inmates, contraband searches and intervening when two inmates are fighting. The Department will continue to deliver interpersonal communication, mental health training and occupational hazard training to staff annually; increase mental health services to ensure the identification of those mentally ill; and expedite treatment on identified hazardous work environments and make timely repairs to prevent staff injury.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Correctional officers	437	386	328	328	320
Staff conducting shakedowns	324	324	328	328	320
Correctional officers assigned to housing units	225	220	242	240	230
Workload, Demand and Production (Output)					
Inmate population per day	838	796	980	990	1,020
Weapons found in housing units	12	21	28	30	40
Use of force incidents	223	183	98	115	130
Assaults to staff	53	80	49	60	75
Quality					
Inmates per day per housing unit correctional officer	64	64	64	64	64
Impact (Outcome)					
Injuries to staff	64	80	58	60	85

Office of Homeland Security



MISSION AND SERVICES

The mission of the Office of Homeland Security (OHS) is to save lives, protect property, assist the public in their time of need and ensure the safety of first responders through a comprehensive and integrated emergency management system combined with professional call taking, dispatch, technical and support services. Together, the office will serve the community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact the County.

CORE SERVICES

- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies
- Providing functionality of body worn cameras, in car cameras, public safety records management systems (RMS), mobile data computers and ensuring secure video storage for all public safety agencies
- Protecting communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to and recover from health and threatened or actual natural disasters
- Provide responses to Maryland Public Information Act (MPIA), subpoena, and public safety agency investigation requests for 9-1-1 and dispatch text or audio recordings
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County

FY 2023 KEY ACCOMPLISHMENTS

- Successfully implemented the 9-1-1/dispatch portions of the Prince George's County Mental Health Call Diversion process.
- Received the National 2022 Integrated Justice Information Systems (IJIS) Institute Thomas J. O'Reilly Innovation Award. Prince George's County OHS Public Safety Communications (PSC) received this award for being the first public safety agency in the United States to deploy i3 location-based call routing for all 9-1-1 calls as part of the NG9-1-1 i3 Location Based Call Routing Project.

- Developed legislation to recognize 9-1-1 Specialists as “First Responders.”
- Finalized a comprehensive after-action report (AAR) for the County in response to the COVID-19 pandemic. This AAR discussed lessons learned and identified areas for improvement that will benefit future response and recovery efforts.
- Onboarded a Cyber Preparedness Specialist, who will be responsible for the development of a cyber resiliency plan, in addition to cyber trainings and cyber related exercises.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 are:

- Meet Prince George’s County Police Reform Commission recommendations and requirements associated with OHS/PSC, to include continued support of the Mental Health Call Diversion processes.
- Provide 9-1-1 call processing within established State requirements, and to provide timely, effective and efficient public safety emergency services to ensure the safety of residents and public safety-first responders.
- Plan for and deploy 9-1-1, dispatch, and other public safety support services and systems in keeping with industry, State and regional standards. This includes continuing transitions associated with Next Generation 9-1-1 capabilities, recognition of 9-1-1 Specialists as first responders, equipment enhancements, updates to 9-1-1 Specialist and technical support classifications and implementation of training and staffing enhancements within the technical services and operations areas.
- Implement and exercise 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 and weather-related plans.
- Plan, develop and implement residential flood risk education program to raise awareness, and prepare County residents for the County’s #1 natural hazard.
- Implement preparedness, mitigation, response and recovery efforts as it relates to cyber, natural and man-made hazards through countywide plan development and exercises.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Homeland Security is \$47,107,500, an increase of \$3,078,800 or 7.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$38,067,311	96.3%	\$41,917,900	95.2%	\$41,116,400	95.2%	\$45,168,800	95.9%
Grant Funds	1,464,526	3.7%	2,110,800	4.8%	2,081,900	4.8%	1,938,700	4.1%
Total	\$39,531,837	100.0%	\$44,028,700	100.0%	\$43,198,300	100.0%	\$47,107,500	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of Homeland Security is \$45,168,800, an increase of \$3,250,900 or 7.8% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$41,917,900
Add: Operating — Increase to purchase body cameras for public safety personnel	\$950,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	573,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 34.5% to 34.9% to align with projected costs	428,500
Increase Cost: Compensation — Increase in overtime to align with expenditures	403,700
Increase Cost: Operating — Increase in contractual services for computer dispatch maintenance and general support operations	372,500
Increase Cost: Operating — Increase in data-voice funding for back-up computers	152,800
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	145,900
Increase Cost: Operating — Increase in utilities to align with expenses	129,200
Decrease Cost: Operating — Other net operating adjustments (phones, vehicle maintenance, building rental)	47,800
Add: Compensation — New Emergency Dispatch Supervisor position	47,200
FY 2024 Proposed Budget	\$45,168,800

GRANT FUNDS

The FY 2024 proposed grant budget for the Office of Homeland Security is \$1,938,700, a decrease of -\$172,100 or -8.2% under the FY 2023 approved budget. Major funding sources in the FY 2024 proposed budget include:

- State Homeland Security Grant Program – Maryland Emergency Management Agency (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,110,800
Enhance: Existing Program — Emergency Management Performance	\$61,500
Reduce: Existing Program — State Homeland Security	(47,800)
Remove: Prior Year Appropriation — Emergency Management Performance - COVID-19	(85,800)
Remove: Prior Year Appropriation — UASI - Building Resilient Infrastructure	(100,000)
FY 2024 Proposed Budget	\$1,938,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24		FY 2024		
General Fund					Positions By Classification	Full Time	Part Time	Limited Term
Full Time - Civilian	217	218	219	1	Administrative Assistant	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Aide	3	0	10
Subtotal - FT	217	218	219	1	Administrative Specialist	5	0	0
Part Time	1	1	1	0	Audio Visual Specialist	1	0	0
Limited Term	0	0	0	0	Emergency Call Taker	78	0	0
Grant Program Funds					Emergency Dispatcher	95	0	0
Full Time - Civilian	0	0	0	0	Emergency Dispatch Supervisor	14	0	0
Full Time - Sworn	0	0	0	0	Community Health Nurse	0	1	0
Subtotal - FT	0	0	0	0	Community Developer	3	0	0
Part Time	0	0	0	0	Communications Specialist	3	0	0
Limited Term	10	10	10	0	Director	1	0	0
TOTAL					Deputy Director	3	0	0
Full Time - Civilian	217	218	219	1	General Clerk	2	0	0
Full Time - Sworn	0	0	0	0	Human Resource Analyst	2	0	0
Subtotal - FT	217	218	219	1	Investigator	2	0	0
Part Time	1	1	1	0	Planner	3	0	0
Limited Term	10	10	10	0	TOTAL	219	1	10

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$16,116,260	\$16,863,500	\$16,762,900	\$17,887,700	\$1,024,200	6.1%
Fringe Benefits	4,980,178	5,814,300	5,349,900	6,242,800	428,500	7.4%
Operating	16,929,610	19,240,100	19,003,600	21,038,300	1,798,200	9.3%
Capital Outlay	41,263	—	—	—	—	
SubTotal	\$38,067,311	\$41,917,900	\$41,116,400	\$45,168,800	\$3,250,900	7.8%
Recoveries	—	—	—	—	—	
Total	\$38,067,311	\$41,917,900	\$41,116,400	\$45,168,800	\$3,250,900	7.8%

In FY 2024, compensation expenditures increase 6.1% over the FY 2023 approved budget due to the annualization of FY 2023 and planned FY 2024 salary adjustments and one new Emergency Dispatch Supervisor position. Compensation includes funding for 219 full time positions and one part time position. Fringe benefit expenditures increase 7.4% to align with anticipated costs.

Operating expenditures increase 9.3% due to body worn cameras for public safety personnel and Motorola contract maintenance costs.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration Office	\$2,933,660	\$3,252,500	\$3,384,600	\$4,130,000	\$877,500	27.0%
Public Safety Communications	34,128,525	37,422,900	36,677,900	40,161,100	2,738,200	7.3%
Emergency Management Operations	1,005,126	1,242,500	1,053,900	877,700	(364,800)	-29.4%
Total	\$38,067,311	\$41,917,900	\$41,116,400	\$45,168,800	\$3,250,900	7.8%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$1,355,685	\$1,489,800	\$1,649,700	\$1,896,400	\$406,600	27.3%
Fringe Benefits	411,047	567,100	539,700	660,100	93,000	16.4%
Operating	1,166,928	1,195,600	1,195,200	1,573,500	377,900	31.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,933,660	\$3,252,500	\$3,384,600	\$4,130,000	\$877,500	27.0%
Recoveries	—	—	—	—	—	
Total Administration Office	\$2,933,660	\$3,252,500	\$3,384,600	\$4,130,000	\$877,500	27.0%
Public Safety Communications						
Compensation	\$14,372,515	\$14,546,700	\$14,481,000	\$15,378,100	\$831,400	5.7%
Fringe Benefits	4,460,412	5,009,900	4,603,600	5,350,400	340,500	6.8%
Operating	15,295,598	17,866,300	17,593,300	19,432,600	1,566,300	8.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$34,128,525	\$37,422,900	\$36,677,900	\$40,161,100	\$2,738,200	7.3%
Recoveries	—	—	—	—	—	
Total Public Safety Communications	\$34,128,525	\$37,422,900	\$36,677,900	\$40,161,100	\$2,738,200	7.3%
Emergency Management Operations						
Compensation	\$388,060	\$827,000	\$632,200	\$613,200	\$(213,800)	-25.9%
Fringe Benefits	108,719	237,300	206,600	232,300	(5,000)	-2.1%
Operating	467,084	178,200	215,100	32,200	(146,000)	-81.9%
Capital Outlay	41,263	—	—	—	—	
SubTotal	\$1,005,126	\$1,242,500	\$1,053,900	\$877,700	\$(364,800)	-29.4%
Recoveries	—	—	—	—	—	
Total Emergency Management Operations	\$1,005,126	\$1,242,500	\$1,053,900	\$877,700	\$(364,800)	-29.4%
Total	\$38,067,311	\$41,917,900	\$41,116,400	\$45,168,800	\$3,250,900	7.8%

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 2024, division expenditures increase \$877,500 or 27.0% over the FY 2023 budget. Staffing resources increase by four positions due to a transfer of staff from Emergency Management. The primary budget changes include:

- An increase in personnel costs due to pay adjustments and a transfer of staff from Emergency Management.

- An increase in projected healthcare and pension costs and additional staff.
- An increase in technology costs to support anticipated countywide expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$3,252,500	\$4,130,000	\$877,500	27.0%
STAFFING				
Full Time - Civilian	11	15	4	36.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	15	4	36.4%
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 2024, the division expenditures increase \$2,738,200 or 7.3% over the FY 2023 budget. Staffing resources increase by one Emergency Dispatch Supervisor position over the FY 2023 budget. The primary budget changes include:

- An increase in compensation for planned salary adjustments and a new Emergency Dispatch Supervisor position.
- An increase in projected healthcare and pension costs.
- An increase in operating due to maintenance contracts and the purchase of body cameras.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$37,422,900	\$40,161,100	\$2,738,200	7.3%
STAFFING				
Full Time - Civilian	200	201	1	0.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	200	201	1	0.5%
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 2024, the division expenditures decrease - \$364,800 or -29.4% under the FY 2024 budget. Staffing resources decrease by four positions transferred to Administration. The primary budget changes include:

- A decrease in personnel costs due to the transfer of positions to Administration.
- A decrease in fringe benefit costs to align with compensation.

- A decrease in training costs moved to Public Safety Communications.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,242,500	\$877,700	\$(364,800)	-29.4%
STAFFING				
Full Time - Civilian	7	3	(4)	-57.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	3	(4)	-57.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$477,767	\$871,400	\$871,800	\$871,800	\$400	0.0%
Fringe Benefits	252,804	117,200	126,000	131,200	14,000	11.9%
Operating	733,955	1,067,200	1,084,100	935,700	(131,500)	-12.3%
Capital Outlay	—	55,000	—	—	(55,000)	-100.0%
SubTotal	\$1,464,526	\$2,110,800	\$2,081,900	\$1,938,700	\$(172,100)	-8.2%
Recoveries	—	—	—	—	—	
Total	\$1,464,526	\$2,110,800	\$2,081,900	\$1,938,700	\$(172,100)	-8.2%

The FY 2024 proposed grant budget is \$1,938,700, a decrease of -8.2% under the FY 2023 approved budget. This decrease is primarily due to the removal of the UASI - Building Resilient Infrastructure and Communities award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Emergency Management Operations	—	—	10	—	—	10
Total	—	—	10	—	—	10

In FY 2024, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Emergency Management Operations						
Edward Byrne Memorial Justice Assistance Grant Local Solicitation	\$54,369	\$—	\$—	\$—	\$—	
Emergency Management Performance Grant	319,285	300,800	299,900	362,300	61,500	20.4%
Emergency Management Performance COVID-19 (EMPG)	—	85,800	100,000	—	(85,800)	-100.0%
Logistic and Supply Chain Management	32,760	—	—	—	—	
State Homeland Security (SHSGP)	359,819	594,100	585,800	546,300	(47,800)	-8.0%
UASI- Building Resilient Infrastructure and Communities (BRIC)	—	100,000	67,700	—	(100,000)	-100.0%
UASI-Volunteer and Citizen Corp	103,074	200,000	198,400	200,000	—	0.0%
UASI- Regional Preparedness Program	523,790	630,100	630,100	630,100	—	0.0%
UASI- Response and Recovery Planning	71,429	100,000	100,000	100,000	—	0.0%
UASI- Response and Recovery Training	—	100,000	100,000	100,000	—	0.0%
Total Emergency Management Operations	\$1,464,526	\$2,110,800	\$2,081,900	\$1,938,700	\$(172,100)	-8.2%
Subtotal	\$1,464,526	\$2,110,800	\$2,081,900	\$1,938,700	\$(172,100)	-8.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,464,526	\$2,110,800	\$2,081,900	\$1,938,700	\$(172,100)	-8.2%

Grant Descriptions

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$362,300

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$546,300

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) VOLUNTEER AND CITIZEN CORP -- \$200,000

The U.S. Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

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) RESPONSE AND RECOVERY PLANNING -- \$100,000

The U.S. Department of Homeland Security provides funding to plan for jurisdictional and regional recovery efforts.

URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY TRAINING -- \$100,000

The U.S. Department of Homeland Security provides funding for all phases of emergency preparedness training.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	97%	97%	97%	97%	↔

Trend and Analysis

Prince Georges County's Public Safety Communications (PSC) 9-1-1 Center is one of the largest and busiest in the region. The Communications Center is responsible for answering and processing an average of 4,500 calls daily or 1.6 million calls annually. Last year, PSC 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. The PSC sections work as a team to provide the highest level of service to citizens and public safety personnel. PSC will continue to plan for and provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens and public safety first-responders.

Actuals for FY 2020 have been revised to reflect more appropriate calculation methodologies for the following measures: "Monthly 9-1-1 calls answered per call taker," "Monthly dispatches of fire and medical units per staff" and "Monthly dipatches of police and sheriff units per staff."

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
9-1-1 call taker staff	62	61	62	57	60
Police and sheriff dispatch staff	48	42	43	43	45
Fire and medical dispatch staff	19	20	22	22	22
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,163,130	1,404,083	1,652,206	1,700,000	1,800,000
Police and sheriff units dispatched	946,639	855,765	897,579	900,000	950,000
Fire and medical units dispatched	167,002	163,505	176,858	180,000	180,000
Efficiency					
9-1-1 calls answered per call taker (Monthly)	1,563.7	1,901.2	2,310.0	2,400.0	2,400.0
Dispatches of police and sheriff units per staff (Monthly)	1,628.5	1,716.4	1,947.5	2,000.0	2,000.0
Dispatches of fire and medical units per staff (Monthly)	711.6	681.3	674.8	700.0	750.0

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	98%	97%	97%	97%	97%
9-1-1 calls answered in 10 seconds	85%	84%	81%	82%	82%

Objective 1.2 — Reduce the daily average 9-1-1 call answer time to 10 seconds or less.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
83%	84%	81%	82%	82%	↔

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 10 seconds or less per COMAR, Title 12, Subtitle 11, Chapter 03. The State distributes approximately \$9 million dollars in 9-1-1 surcharge fees to Prince George's County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. Radio congestion negatively impacts the ability to quickly dispatch public safety personnel to emergency calls, run license plates to confirm warrant information and more, which may impact the ability to provide assistance when public safety personnel are in trouble. Busy dispatch talk groups also restrict trained dispatch personnel from augmenting 9-1-1 staffing to assist in meeting call answer time mandates.

Performance Measures

See Table 1.1

Goal 2 — To build a resilient culture throughout the County through an all-hazards protection, preparedness, mitigation, response and recovery approach.

Objective 2.1 — Increase the number of residents, visitors and businesses with emergency preparedness awareness and knowledge.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
35%	32%	32%	32%	35%	↑

Trend and Analysis

The agency provides a comprehensive and integrated emergency management program that coordinates government and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural, biologic and man-made hazards that may impact the County. To accomplish this, the agency provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. The agency plans to continue to conduct training and exercises throughout the County annually.

FY 2020 and FY 2021 prior year Actuals for Measure "MDPEMP, CEM or AEM certified" have been adjusted to correct for a mischaracterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Emergency management staff	11	14	12	15	16
Contractor cost	\$191,405	\$261,420	\$99,480	\$210,000	\$225,000
Workload, Demand and Production (Output)					
Residents attending classes and outreach events	200	30	111	500	500
Staff hours dedicated to public education and outreach	500	340	453	1,000	1,000
Social media and Alert Prince George's subscribers	15,772	26,871	29,088	40,000	50,000
Quality					
FEMA emergency management focused certifications	12	10	12	15	16
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	n/a	2	3	3
Impact (Outcome)					
Customers with emergency preparedness awareness	10%	32%	32%	32%	35%

Objective 2.2 — Enhance preparedness and training for County Government agencies and personnel.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
10%	0%	2%	4%	5%	n/a

Trend and Analysis

The Office of Emergency Management conducts numerous exercises and training sessions and preparedness campaigns throughout the County during the fiscal year to educate personnel in emergency preparedness. Emergency preparedness, including developing crisis/disaster plans and training employees is crucial for the workplace. Prince Georges County employs over 7,200 individuals and planning for all potential emergencies will help County employees to be ready for unexpected situations. Agency size and the workforce will determine specific training requirements. However, all employees should be trained on all the functions and elements of the agency emergency action plan (EAP) and the types of emergencies that could potentially occur at work. The threat of terrorism and active shootings pose new challenges to local governments. Terrorism can impact essential government services and economic functions. For these reasons, preparations should be made in advance of emergencies to ensure that Prince Georges County maintains operational stability. In FY 2024, the Office of Emergency Management will continue to offer trainings to increase awareness including identification of potential types of emergencies, reporting procedures, alarm systems, evacuation plans, shutdown procedures and public access trauma care kits training.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Emergency management staff	12	14	12	15	16
Workload, Demand and Production (Output)					
Staff hours developing training and exercise programs	375	0	0	160	320
Hours training received by County agency personnel	0	0	0	40	80
County agencies that submit COOP plans via online system	20	23	20	25	25
Efficiency					
Agencies with an approved and current COOP and Facility EAP	20	23	20	25	25
Employees who have completed employee training	5%	5%	1%	4%	4%
Quality					
FEMA Emergency Management focused certifications	12	10	12	15	16
MDPEMP, CEM, or AEM certified	10	14	2	3	3
Impact (Outcome)					
Agencies and personnel with education and/or training	n/a	0%	2%	4%	5%

Objective 2.3 — To develop and strengthen emergency management initiatives with County agencies and stakeholders related to response, mitigation and recovery.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
91%	90%	90%	90%	90%	↔

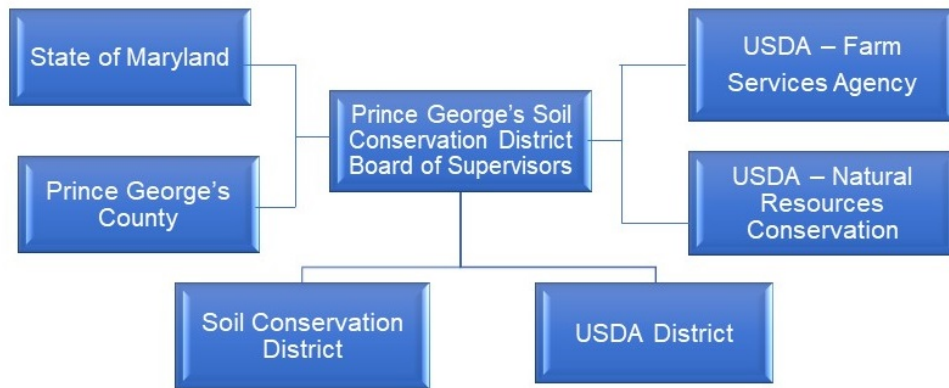
Trend and Analysis

The agency provides a comprehensive emergency management program, where its mission is to create resilient communities through preparedness, response, mitigation and recovery. Mitigation and recovery are often the least served in the field of emergency management, but the agency plans to develop and strengthen initiatives with both County agencies and stakeholders to mitigate and prevent future disasters and protect the County residents, businesses and visitors. The agency will develop and conduct trainings on recovery initiatives and develop and/or update mitigation plans that aim to reduce risk and recover efficiently and effectively.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Emergency management staff	11	14	12	15	16
Workload, Demand and Production (Output)					
Attendance of operational recovery trainings	0	0	0	0	25
Staff hours dedicated to planning	250	450	456	1,100	1,100
Staff hours dedicated to activations	654	565	376	250	250
Efficiency					
Agencies with agency specific plan on file	26%	89%	89%	90%	89%
Quality					
FEMA Emergency Management focused certifications	12	10	12	15	16
MDPEMP, CEM, or AEM certified	10	14	2	3	3
Impact (Outcome)					
Agencies with updated plans	90%	90%	90%	90%	90%

Soil Conservation District



MISSION AND SERVICES

The Soil Conservation District provides grading, erosion and sediment control services, agricultural landowner assistance and rural land preservation services to the citizens and residents of the County in order to protect the County's soil and water resources.

CORE SERVICES

- Provide technical review/approval for land grading, erosion and sediment control and small pond dam safety
- Provide agricultural landowner assistance services for soil and water conservation program implementation
- Administer rural land preservation programs
- Provide soil and water conservation technical services to urban agricultural operations
- Provide education and outreach to the citizens and students through multiple soil and water conservation programs

FY 2023 KEY ACCOMPLISHMENTS

- Continued to meet and exceed the Maryland Watershed Implementation Plan (WIP) milestone goals for conservation planning and best management practice (BMP) implementation.
- Exceeded the outreach goals for the urban agriculture conservation program. Continued the development of a twelve-acre incubator farm for aspiring urban ag producers in partnership with National Association of Conservation Districts (NACD), USDA-Natural Resources Conservation Service (NRCS), Maryland National Capital Park and Planning Commission (M-NCPPC) and ECO-City Farms.
- Maintained an average urban plan review time of five business days while continuing to partner with DoE and the Clean Water Partnership on Storm Water Management retrofit projects throughout the County. Designed flow charts for the development community to clarify and provide greater efficiency navigating District processes and phasing of grading, erosion and sediment control plans and forest harvest plans.
- Conducted two trainings and one competition for the local Envirothon. Awarded additional higher education scholarships for a total of \$33,500 since 2013.

- Preserved additional acres of agriculture land through the Historic Agricultural Resource Preservation Program (HARRP) and the Maryland Agricultural Land Preservation Foundation (MALPF) Rural Legacy programs totaling 7,215 acres.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The district’s top priorities in FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Soil Conservation District is \$0 and unchanged from the FY 2023 approved budget. The FY 2024 proposed budget before recoveries is \$2,124,700, an increase of \$127,000 or 6.4% over the FY 2023 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$—
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and FY 2024 planned merit / COLA increases		\$80,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs to align with projected expenses, the fringe benefit rate increases from 35.0% to 35.3%		31,900

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	14,700
Decrease Cost: Recovery Increase — Reflects anticipated FY 2024 compensation and fringe benefit adjustments as well as an increase in the technology cost allocation charge	(127,000)
FY 2024 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	16	16	16	0	Administrative Aide	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	1	0	0
Subtotal - FT	16	16	16	0	Administrative Specialist	1	0	0
Part Time	0	0	0	0	Engineer	7	0	0
Limited Term	0	0	0	0	Planner	3	0	0
					TOTAL	16	0	0
TOTAL								
Full Time - Civilian	16	16	16	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	16	16	16	0				
Part Time	0	0	0	0				
Limited Term	0	0	0	0				

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,284,970	\$1,401,800	\$1,341,600	\$1,482,200	\$80,400	5.7%
Fringe Benefits	382,645	490,800	437,700	522,700	31,900	6.5%
Operating	97,700	105,100	105,100	119,800	14,700	14.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,765,315	\$1,997,700	\$1,884,400	\$2,124,700	\$127,000	6.4%
Recoveries	(1,765,315)	(1,997,700)	(1,884,400)	(2,124,700)	(127,000)	6.4%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2024, compensation expenditures increase 5.7% over the FY 2023 budget due to annualization of FY 2023 and FY 2024 planned salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 6.5% over the FY 2023 budget to reflect the change in the fringe benefit rate and compensation adjustments.

Operating expenditures increase 14.0% due to an increase in the technology cost allocation charge.

Recoveries increase 6.4% over the FY 2023 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 \$12,500 from the Agriculture Land Transfer Tax for the expenditures associated with the Agricultural Land Preserve.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	6	5	5	5	↔

Trend and Analysis

In order to improve the County 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 remains faster than the District's Board of Supervisor's maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,470	1,765	1,626	1,600	1,600
Training sessions provided to internal and external customers	21	7	12	15	15
Efficiency					
Plans reviewed per employee	240	344	267	229	229
Impact (Outcome)					
Plans approved	395	394	410	500	500
Workdays required to review a plan	4	6	5	5	5

Goal 2 — To provide technical assistance to the County's citizens and residents in order to protect the County's water quality.

Objective 2.1 — Increase the number of acres treated by Best Management Practices (BMPs) on rural agricultural land.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
4,100	4,882	4,786	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 the Soil Conservation District who also provides 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. The 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 and carbon sequestration may increase the use of no-till and cover crops that will incorporate more BMPs on farmland.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
County, State, and federal staff developing plans and implementing Best Management Practices (BMPs)	5	5	6	6	6
Workload, Demand and Production (Output)					
BMPs installed	200	210	236	200	200
State and federal cost share contracts processed	108	70	118	80	80
Efficiency					
BMPs installed per employee	43	42	34	33	33
Impact (Outcome)					
Acres treated by BMPs	6,207	4,882	4,786	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
11	3	10	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 the reduction of soil erosion, efficient nutrient management and improvement of water quality, while producing fresh food sources for the surrounding population.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	n/a	1	1	1	1
Workload, Demand and Production (Output)					
Site visits	n/a	46	61	36	36
Soil and water conservation plans written	n/a	3	10	10	10
Training sessions	n/a	9	16	6	6
Efficiency					
Site visits per staff member	n/a	46	53	36	36
Number of plans written per staff member	n/a	3	6	10	10
Number of training sessions per staff member	n/a	8	12	6	6
Impact (Outcome)					
Urban ag producers receiving technical assistance	n/a	132	180	120	120
Soil conservation plans written	n/a	3	10	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
7,600	7,129	7,129	7,300	7,300	↑

Trend and Analysis

The Historic Agricultural Resource Preservation Program application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve over 10,000 acres of privately owned agricultural land by the year 2027. Securing federal, State, County and outside funds to purchase easements is critical for meeting long term program goals.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	1	1	1	1	1
Workload, Demand and Production (Output)					
Applications processed for various state and County agricultural preservation programs	9	0	1	5	5
New agricultural acres approved for the program, pending purchase	34	84	85	300	300
Outreach events	20	16	19	30	30
Efficiency					
Applications processed per staff member	6.0	0	1.0	3.0	3.0
Quality					
Maintain state certification through Maryland Agricultural Land Preservation Foundation	100	100	100	100	100
Impact (Outcome)					
Protected agricultural acres countywide	6,486	7,129	7,129	7,300	7,300
Agricultural acres protected countywide	18%	19%	19%	20%	20%

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) protects, enhances and restores the County's air, land and water through pollution reduction and flood control; recycling, waste and resource management; beautification, education and litter prevention; and animal services and pet adoptions, in partnership with residents, businesses and non-profit organizations.

CORE SERVICES

- Implement projects that improve water quality to comply with the County's federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) to support flood control
- Collect, process and divert waste from the County operated landfill, commercial facilities and households to comply with the County's State-required ten year solid waste plan
- Develop and implement programs to reduce County greenhouse gas emissions and improve conservation of environmental resources
- Develop and implement programs that improve the County's resilience to climate change including tree planting and land use practices and residential resilience to flooding
- Engage and educate the community on litter reduction, pollution prevention, beautification, waste diversion, climate resilience and environmental best practices
- Facilitate pet adoptions, manage an animal service facility, issue licenses, investigate cruelty complaints and conduct humane outreach and education events

FY 2023 KEY ACCOMPLISHMENTS

- Expanded the residential composting program to an additional 60,000 households throughout the County.
- Developed and obtained preliminary approval from the Maryland Department of the Environment (MDE) for landfill development that provides in-county disposal capacity at our existing Brown Station Road Sanitary Landfill for a period of at least 60 years.
- Restored 5,744 acres of impervious surface area of the 6,105 acres required by the National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm and Sewer System (MS4) mandates since its inception, through the Clean Water Partnership (CWP) and Capital Improvement Program (CIP).
- Developed the Climate Implementation Strategy Plan, including a high-level magnitude of cost for plan execution, for Climate Implementation Task Force consideration.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Investigate constituent service requests for flooding on private properties identifying problem sources and corrective measures.
- Increase the total number of impervious acres retrofitted with stormwater management controls that filter pollutants through the work of local, County-based businesses prioritizing projects that support regulatory requirements and flood alleviation co-benefits.
- Design the construction of Area C at the Brown Station Road Landfill to extend its useful life and expand the residential food scrap composting program.
- Expand the number of litter receptacles, provide alternatives to illegal dumping, enhance waste services and develop holistic educational and engagement tools around litter and illegal dumping.
- Support and expand stakeholder involvement in the Climate Implementation Task Force.
- Increase the placement of animals in forever homes through community outreach and integrate animal control into County emergency services to best serve residents and their animal companions.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of the Environment is \$265,667,500, an increase of \$34,107,700 or 14.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$184,395,037	96.0%	\$223,450,800	96.5%	\$202,804,800	95.4%	\$246,650,400	92.8%
General Fund	5,172,913	2.7%	7,360,800	3.2%	8,315,400	3.9%	9,331,900	3.5%
Grant Funds	2,494,467	1.3%	748,200	0.3%	1,410,200	0.7%	9,685,200	3.6%
Total	\$192,062,417	100.0%	\$231,559,800	100.0%	\$212,530,400	100.0%	\$265,667,500	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of the Environment is \$9,331,900, an increase of \$1,971,100 or 26.8% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$7,360,800
Increase Cost: Compensation - Mandated Salary Requirements — Increase primarily due to FY 2023 and planned and FY 2024 salary adjustments, vacancy lapse and attrition	\$794,100
Increase Cost: Fringe Benefits — Increase primarily due to compensation adjustments including five new positions to support the Animal Services Division; the fringe benefit rate changes from 42.8% to 42.4%	523,000
Increase Cost: Operating — Increase to support training, membership, contractual services, general office supplies, vehicle equipment repair and maintenance, fuel cost, and equipment leases	455,800
Add: Compensation - New Positions — Increase compensation to support five new positions for Animal Services Division; one Animal Care Attendant Supervisor; two Animal Care Attendants; and one Information Technology Project Coordinator	333,000
Add: Operating — Increase in funding to acquire cameras for the County's illegal dumping program priorities and program activities; this purchase will be funded by video lottery terminal (VLT) funds to support the designated local impact area	229,000
Add: Operating — Increase to support replacement of kennel equipment, uniforms, and after hour answering service to improve kennel operational efficiencies	225,300
Add: Capital Outlay — Increase in funding to acquire Big Belly trash receptacles for the County's Composting Program initiatives and washers and dryers for kennel operations; the Big Belly trash receptacles will be funded by VLT funds	171,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	58,700
Decrease Cost: Operating — Decrease primarily due to reductions in operational cost for advertising	(1,000)
Decrease Cost: Recovery Increase — Increase in recoveries based on current recovery rates for Strategic Services and the Office of the Director divisions	(817,800)
FY 2024 Proposed Budget	\$9,331,900

GRANT FUNDS

The FY 2024 proposed grant budget for the Department of the Environment is \$9,685,200, an increase of \$8,937,000 or 1,194.5% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$748,200
Add: New Grant — U.S. Department of Agriculture (USDA) Smart Commodities	\$3,250,000
Add: New Grant — U.S. Environment Protection Agency (EPA) Consumer Recycling Educational and Outreach Grant Program	2,000,000
Add: New Grant — Energy Efficiency and Conservation Block Grant Program (EECBG), Building Resilient Infrastructure and Communities (BRIC) - Resiliency Hub, Climate Pollution Reduction, Environmental and Climate Justice Block Grants, Communities Local Energy Action Program (Communities LEAP)	2,000,000
Add: New Grant — Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	900,000
Add: New Grant — Federal Emergency Management Agency (FEMA) Regional Catastrophic Preparedness Grant Program (RCPGP)	500,000
Add: New Grant — Congressional Earmark - Restoration of Lower Beaverdam	500,000
Add: New Grant — FEMA Flood Mitigation Assistance (FMA) / Maryland Department of the Environment (MDE) Comprehensive Flood Management Grant Program	305,000
Add: New Grant — Clean Fuels Incentive Programs	80,000
Add: New Grant — Chesapeake Bay Trust (CBT) Watershed Assistance - Beaverdam	75,000
Enhance: Program Existing Service — Community Cat Program - Best Friend Cat	14,000
Remove: Prior Year Appropriation — Combating Countywide Illegal Dumping	(442,000)
Remove: Prior Year Appropriation — Congressional Earmark - Resource Recovery Equipment	(245,000)
FY 2024 Proposed Budget	\$9,685,200

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2024 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$135,477,000, an increase of \$9,470,400 or 7.5% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$127,030,200
Increase Cost: Operating — Increase primarily due to contracts for curbside trash, recycling, and yard waste collection requirements	\$7,992,000
Increase Cost: Operating — Increase in general and administrative contracts, operational equipment, and interagency charges	3,810,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in operational cost to meet program requirements	1,895,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 64.9% to 71.0%	2,180,700
Increase Cost: Compensation - Mandated Salary Requirements — Increase due to the annualization of FY 2023 and planned FY 2024 salary adjustments	973,200
Increase Cost: Operating — Increase primarily due to adjustments to reflect principal and interest costs based on existing debt schedules	311,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	200,900
Increase: Operating — Increase primarily to support telephone, utilities, membership cost, and advertising	127,000
Increase Cost: Capital Outlay — Increase to support the replacement of essential landfill equipment	120,700
Decrease Cost: Recovery Increase — Increase in Sandy Hill Landfill recoveries	(164,200)
Decrease Cost: Operating - Removal of One-Time Cost — Decrease reflects the removal of a one-time transfer to the Brown Station Road Landfill capital project	(9,000,000)
FY 2024 Proposed Budget	\$135,477,000

Stormwater Management Enterprise Fund

The FY 2024 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$90,520,600, an increase of \$14,763,000 or 19.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$75,757,600
Increase Cost: Operating — Increase in inter-agency charges primarily from the Department of Permitting, Inspections, and Enforcement	\$5,165,000
Increase Cost: Operating — Increase due to principal and interest to align with projected cost for debt service based on existing schedules	2,815,700
Increase: Operating — Increase primarily due to increased funding to support contracts for the field inspections, water testing, the Climate Action Plan, flood mitigation project and the Good Housekeeping Plan	2,469,600
Increase Cost: Fringe Benefits — Increase primarily to reflect compensation change including the addition of six new positions for Climate Action Plan and 5th Generation Permit initiatives; the fringe benefit rate increases from 65.5% to 75.9%	2,702,900
Add: Compensation - New Positions — Increase in funding to support three new Planner positions (two Planner 4G and one Planner 3A) to support the County's Climate Action Plan initiatives and one Construction Standards Inspector 3G and two Engineers (Engineer 3G and Engineer 4G) to support existing and additional tasks and duties required for the County's federal and State National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System Permit Program (MS4) regulations and mandates	727,000
Increase Cost: Compensation - Mandated Salary Requirements — Increase primarily due to FY 2023 and planned FY 2024 salary adjustments; this is offset by budgeted attrition and salary lapse	702,300
Add: Operating — Increase funding to provide communication services, equipment, and supplies for the four new positions to support the County's Climate Action Plan initiatives	280,000
Add: Operating — Increase cost for operating contract required to meet the NPDES and MS4 permit mandates	257,000
Increase Cost: Operating — Increase primarily to support funding for telephones, training, memberships cost and grant cash match	101,000
Add: Operating — Increase in funding to support equipment for new positions for the NPDES and MS4 permit mandates	59,300
Increase Cost: Operating — Net reduction to meet technology requirements	(127,600)
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated costs for technology and reductions in other IT related costs for computer laptops and software	(184,200)
Decrease Cost: Recovery Increase — Increase based on anticipated recovery for new positions from the DOE energy grant programs and the Solid Waste Fund	(205,000)
FY 2024 Proposed Budget	\$90,520,600

Local Watershed Protection & Restoration Fund

The FY 2024 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$20,652,800, a decrease of -\$10,200 or -0.05% from the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$20,663,000
Increase Cost: Operating — Increased to projected cost increase for the Clean Water Partnership Program	\$484,200
Increase Cost: Fringe Benefits — Increase in expenses to align with projected costs; the fringe benefit rate changes from 33.5% to 33.9%	27,200
Decrease Cost: Compensation — Net change to reflect FY 2023 and FY 2024 salary adjustments offset by budgeted attrition	(25,500)
Decrease Cost: Operating — Decrease due to a reduction in anticipated principal and interest payments based on projected debt service schedules	(496,100)
FY 2024 Proposed Budget	\$20,652,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Approved	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	114	116	121	5
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	116	121	5
Part Time	0	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	216	216	222	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	216	222	6
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	10	10
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	10	10
Part Time	0	0	0	0
Limited Term	0	9	0	(9)

TOTAL				
Full Time - Civilian	330	332	353	21
Full Time - Sworn	0	0	0	0
Subtotal - FT	330	332	353	21
Part Time	0	0	0	0
Limited Term	0	9	0	(9)

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	19	0	0
Administrative Specialist	17	0	0
Animal Care Attendant	30	0	0
Animal Care Attendant Supervisor	7	0	0
Animal Control Officer	16	0	0
Associate Director	5	0	0
Budget Aide	0	0	0
Budget Management Analyst	7	0	0
Citizens Services Specialist	2	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Community Development Aide	16	0	0
Community Developer	1	0	0
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	5	0	0
Contract Project Coordinator	5	0	0
Crew Supervisor	6	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	35	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	4	0	0
Investigator	1	0	0
Laborer	37	0	0
Master Equipment Mechanic	1	0	0
Planner	23	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
TOTAL	353	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$6,395,574	\$7,600,900	\$7,600,900	\$8,923,600	\$1,322,700	17.4%
Fringe Benefits	2,492,742	3,256,700	3,256,700	3,779,700	523,000	16.1%
Operating	1,284,597	1,655,300	2,609,900	2,427,500	772,200	46.7%
Capital Outlay	—	—	—	171,000	171,000	
SubTotal	\$10,172,913	\$12,512,900	\$13,467,500	\$15,301,800	\$2,788,900	22.3%
Recoveries	(5,000,000)	(5,152,100)	(5,152,100)	(5,969,900)	(817,800)	15.9%
Total	\$5,172,913	\$7,360,800	\$8,315,400	\$9,331,900	\$1,971,100	26.8%

In FY 2024, compensation expenditures increase 17.4% over the FY 2023 approved budget primarily due to the annualization of FY 2023 and planned FY 2024 salary allocations and funding for five new positions in the Animal Services division to improve kennel operations and support efforts to implement program activities that ensure consistency with industry best practices. The new positions are one Animal Care Attendant Supervisor; three Animal Care Attendants; and one Information Technology Project Coordinator. Compensation costs includes funding for 119 out of 121 full time positions. Fringe benefit expenditures increase 16.1% over the FY 2023 budget to align with projected costs and changes in compensation.

Operating expenditures increase 46.7% over the FY 2023 budget due to an increase in the OIT technology allocation charge, contractual services, supplies, membership and training, fuel costs, equipment leases, and vehicle equipment repair and maintenance. In addition, funding is included to support the replacement of essential kennel equipment, after hours answering services to improve operational efficiencies, the purchase of uniforms and protective apparel and cameras to support the County's illegal dumping program.

Capital outlay expenditure primarily supports the purchase and replacement of essential kennel equipment and Big Belly trash receptacles.

Recoveries increase 15.9% over the FY 2023 budget to reflect the recoveries from the Enterprise Funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic Services divisions. Recovery rates are based on current rates and methodology.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$260,319	\$694,100	\$694,100	\$1,143,600	\$449,500	64.8%
Strategic Services	237,637	357,500	357,500	319,900	(37,600)	-10.5%
Animal Services	4,674,957	6,309,200	7,263,800	7,868,400	1,559,200	24.7%
Total	\$5,172,913	\$7,360,800	\$8,315,400	\$9,331,900	\$1,971,100	26.8%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,575,215	\$2,062,600	\$2,062,600	\$2,186,400	\$123,800	6.0%
Fringe Benefits	926,754	1,173,300	1,173,300	1,361,700	188,400	16.1%
Operating	101,094	136,700	136,700	383,800	247,100	180.8%
Capital Outlay	—	—	—	151,000	151,000	
SubTotal	\$2,603,063	\$3,372,600	\$3,372,600	\$4,082,900	\$710,300	21.1%
Recoveries	(2,342,744)	(2,678,500)	(2,678,500)	(2,939,300)	(260,800)	9.7%
Total Office of the Director	\$260,319	\$694,100	\$694,100	\$1,143,600	\$449,500	64.8%
Strategic Services						
Compensation	\$1,592,504	\$1,762,200	\$1,762,200	\$2,065,300	\$303,100	17.2%
Fringe Benefits	498,129	738,200	738,200	856,700	118,500	16.1%
Operating	286,254	330,700	330,700	428,500	97,800	29.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,376,887	\$2,831,100	\$2,831,100	\$3,350,500	\$519,400	18.3%
Recoveries	(2,139,250)	(2,473,600)	(2,473,600)	(3,030,600)	(557,000)	22.5%
Total Strategic Services	\$237,637	\$357,500	\$357,500	\$319,900	\$(37,600)	-10.5%
Animal Services						
Compensation	\$3,227,855	\$3,776,100	\$3,776,100	\$4,671,900	\$895,800	23.7%
Fringe Benefits	1,067,859	1,345,200	1,345,200	1,561,300	216,100	16.1%
Operating	897,249	1,187,900	2,142,500	1,615,200	427,300	36.0%
Capital Outlay	—	—	—	20,000	20,000	
SubTotal	\$5,192,963	\$6,309,200	\$7,263,800	\$7,868,400	\$1,559,200	24.7%
Recoveries	(518,006)	—	—	—	—	
Total Animal Services	\$4,674,957	\$6,309,200	\$7,263,800	\$7,868,400	\$1,559,200	24.7%
Total	\$5,172,913	\$7,360,800	\$8,315,400	\$9,331,900	\$1,971,100	26.8%

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. In FY 2024, the Director’s Office will continue to manage the County’s Energy Program grants.

Fiscal Summary

In FY 2024, the division expenditures increase \$449,500 or 64.8% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation to fund annualization of FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefit expenditures due to changes in compensation and projected costs.
- An increase in operating costs to support the purchase of cameras for the County’s Illegal Dumping program.
- An increase in capital outlay to support the purchase of Big Belly trash receptacles.
- An increase in recoveries to align with anticipated expenditures.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$694,100	\$1,143,600	\$449,500	64.8%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	17	17	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Strategic Services

The Strategic Services Division manages the agency’s budget and procurement activities and provides agency-wide human resources support, training and information technology support. In addition, the division oversees boards and commissions that monitor and regulate various County businesses and enforcement activities.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$37,600 or -10.5% under the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments.
- Fringe benefit expenses increase based on projected costs.

- An increase in operating expenditures to align with historical spending trends and to meet program requirements.
- An increase in recoveries to align with anticipated expenditures.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$357,500	\$319,900	\$(37,600)	-10.5%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Animal Services

The Animal Services Division maintains animal adoption and redemption programs; licenses dogs, cats and ferrets; impounds and assists stray, vicious or sick animals; inspects holding facilities and pet stores; and investigates animal cruelty complaints. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,559,200 or 24.7% over the FY 2023 budget. Staffing resources increased by five positions over the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments. In addition, funding is included to support five new positions in this division to improve kennel operations. The positions are: one Animal Care Attendant

Supervisor; three Animal Care Attendants; and one Information Technology Project Coordinator.

- An increase in fringe benefit expenditures due to changes in compensation.
- An increase in operating expenditures to support essential contract and supplies at the kennel.
- An increase in capital outlay to support the purchase and replacement of essential equipment at the kennel to comply with industry best practices.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$6,309,200	\$7,868,400	\$1,559,200	24.7%
STAFFING				
Full Time - Civilian	78	83	5	6.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	78	83	5	6.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

As authorized by Section 10-256 of the County Code, the Solid Waste Management Enterprise Fund finances costs associated with the maintenance and operation of land and facilities for the collection, transportation and disposal of refuse, garbage, rubbish, other matter and all related activities. The fund also finances costs associated with environmental, solid waste management and recycling and waste reduction programs in the County, which are managed by the Department of the Environment's Resource Recovery Division.

Fiscal Summary

Revenues in the FY 2024 proposed budget includes a \$3.2 million increase resulting primarily from an increase based on the Consumer Price Index (CPI) applied to the County's system benefits charges.

Compensation expenditures increase 17.4% over the FY 2023 budget primarily due to the annualization of FY 2023 salary adjustments, planned FY 2024 salary allocations, and a decrease in vacancy lapse and attrition. Compensation costs include funding for 139 of 145 full time positions. Fringe benefit expenditures increase 36.5% over the FY 2023 budget to reflect anticipated costs. The fringe benefits expenditures included \$3.9 million for other post-employment benefits (OPEB) costs.

Operating expenditures increase 3.1% over the FY 2023 budget due to increased debt service costs, depreciation, vehicle equipment repair and various contractual services related to the operation of solid waste facilities. Funding is allocated to support the curbside trash, recycling and yard waste collection program.

Capital outlay expenditures increase \$1,332,000 over the FY 2023 budget to support the replacement of operational equipment essential to landfill operations and to support the purchase of additional Big Belly trash receptacles.

Recoveries increase 7.5% over the FY 2023 budget due to an increase in recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$8,235,525	\$9,220,800	\$9,194,900	\$10,826,000	\$1,605,200	17.4%
Fringe Benefits	5,917,947	5,982,100	6,931,000	8,162,800	2,180,700	36.5%
Operating	103,344,467	112,559,700	105,728,200	116,052,800	3,493,100	3.1%
Capital Outlay	—	1,450,000	1,324,200	2,782,000	1,332,000	91.9%
Total	\$117,497,939	\$129,212,600	\$123,178,300	\$137,823,600	\$8,611,000	6.7%
Recoveries	(1,817,065)	(2,182,400)	(2,105,700)	(2,346,600)	(164,200)	7.5%
Total	\$115,680,874	\$127,030,200	\$121,072,600	\$135,477,000	\$8,446,800	6.6%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(48,680,288)	\$(39,145,288)	\$(29,451,533)	\$(35,789,933)	\$3,355,355	-8.6%
REVENUES						
SALES AND USE						
Sale of Electricity	\$40,092	\$250,000	\$250,000	\$250,000	\$—	0.0%
Sale of Recyclables	8,831,475	10,103,700	9,030,100	9,255,900	(847,800)	-8.4%
Total Sales and Use	\$8,871,567	\$10,353,700	\$9,280,100	\$9,505,900	\$(847,800)	-8.2%
CHARGES FOR SERVICES						
Refuse Collection Charges	\$40,786,958	\$39,855,800	\$41,702,700	\$42,275,000	\$2,419,200	6.1%
Residential Fees						
System Benefit Tax Collections	21,386,968	21,619,000	21,460,400	24,775,000	3,156,000	14.6%
Recycling Fee Tax Collections	11,097,811	12,000,000	11,038,800	11,036,600	(963,400)	-8.0%
Bulky Trash Tax Collections	<u>3,742,911</u>	<u>4,440,000</u>	<u>3,791,100</u>	<u>3,832,800</u>	<u>(607,200)</u>	-13.7%
SubTotal - Residential Fees	36,227,690	38,059,000	36,290,300	39,644,400	1,585,400	4.2%
Landfill Tipping Fees	16,295,355	19,461,300	19,461,300	19,461,300	—	0.0%
Total Charges for Services	\$93,310,003	\$97,376,100	\$97,454,300	\$101,380,700	\$4,004,600	4.1%
OTHER REVENUES						
Clean Lot	\$656,796	\$—	\$657,000	\$657,000	\$657,000	0.0%
Misc. Collections	171,903	115,000	115,000	115,000	—	0.0%
Interest Income	1,419,294	3,687,700	1,330,200	1,290,900	(2,396,800)	-65.0%
Appropriated Fund Balance	—	15,497,700	—	22,527,500	7,029,800	45.4%
Transfers in	—	—	—	—	—	0.0%
Total Other Revenues	\$2,247,993	\$19,300,400	\$2,102,200	\$24,590,400	\$5,290,000	27.4%
Total Revenues	\$104,429,563	\$127,030,200	\$108,836,600	\$135,477,000	\$8,446,800	6.6%
EXPENDITURES						
Compensation	\$8,235,525	\$9,220,800	\$9,194,900	\$10,826,000	\$1,605,200	17.4%
Fringe Benefits	3,095,041	2,917,400	3,624,900	4,269,100	1,351,700	46.3%
Fringe Benefits (OPEB)	2,822,906	3,064,700	3,306,100	3,893,700	829,000	27.0%
Operating Expenses	93,897,995	102,479,100	101,139,200	105,661,200	3,182,100	3.1%
Debt Service - Interest Expense	2,579,347	2,746,600	3,057,600	2,971,500	224,900	8.2%
Debt Service - Principal	—	5,802,600	—	5,888,700	86,100	1.5%
Contributions to Post Closure	6,867,125	1,531,400	1,531,400	1,531,400	—	0.0%
Capital Outlay	—	1,450,000	1,324,200	2,782,000	1,332,000	91.9%
Recoveries	(1,817,065)	(2,182,400)	(2,105,700)	(2,346,600)	(164,200)	7.5%
Total Expenditures	\$115,680,874	\$127,030,200	\$121,072,600	\$135,477,000	\$8,446,800	6.6%

Fund Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
EXCESS OF REVENUES OVER EXPENDITURES	(11,251,311)	—	(12,236,000)	—	—	0.0%
Adding Principal	—	—	5,897,600	—	—	0.0%
OTHER ADJUSTMENTS	30,480,066	—	—	—	—	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(29,451,533)	\$(54,642,988)	\$(35,789,933)	\$(58,317,433)	\$(3,674,445)	6.7%

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 and responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of the Environment's Stormwater Management Division (SMD) and Sustainability Division (SD) carry out Municipal Separate Storm Sewer System (MS4) permit water quality regulations. SMD focuses on flood mitigation through planning, design, construction and permitting of remedial flood and drainage improvement projects. SD focuses on sustainable services and with the MS4 and Watershed Implementation Plan (WIP) requirements facing the County, provides research, outreach and tracking of sustainability efforts for the agency.

Fiscal Summary

In FY 2024, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 36.9% over the FY 2023 budget primarily due to the annualization of prior year salary adjustments, planned FY 2024 salary adjustments, funding for new positions, and a reduction in vacancy lapse. Funding is provided for six new positions. This includes three planner positions to support the County's Climate Action Plan initiatives including one positions who will serve as a grant writer. Also, two engineer positions and one construction standards inspector position to support additional tasks required by the MS4 permit mandates. Compensation costs includes funding for 67 full time positions. Fringe benefit expenditures increase 58.6% over the FY 2023 budget to reflect anticipated costs. The fringe benefit expenditures include \$3.6 million for other post-employment benefit (OPEB) costs.

Operating expenditures increase 15.9% under the FY 2023 budget primarily due increase in debt service costs and interagency charges. The debt service costs are based on the current debt service schedules and the interagency charges are based on existing recovery rates and methodology.

Recoveries increase in the amount of \$205,000 over the FY 2023 approved budget to reflect anticipated recoveries for one Planner position that supports the County's Energy grants.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,662,997	\$6,036,600	\$6,036,600	\$8,264,600	\$2,228,000	36.9%
Fringe Benefits	6,063,076	3,954,100	6,107,700	6,272,800	2,318,700	58.6%
Operating	45,833,813	65,521,900	49,321,700	75,943,200	10,421,300	15.9%
Capital Outlay	(86,000)	245,000	245,000	245,000	—	0.0%
Total	\$57,473,886	\$75,757,600	\$61,711,000	\$90,725,600	\$14,968,000	19.8%
Recoveries	(2,550,119)	—	—	(205,000)	(205,000)	
Total	\$54,923,767	\$75,757,600	\$61,711,000	\$90,520,600	\$14,763,000	19.5%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(48,002,767)	\$(35,423,129)	\$(64,680,627)	\$(62,620,827)	\$(27,197,698)	76.8%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$54,932,419	\$55,000,000	\$55,000,000	\$57,530,000	\$2,530,000	4.6%
Grading Permits	2,519,412	2,000,000	2,000,000	2,600,000	600,000	30.0%
Permits	3,113,399	3,000,000	3,000,000	3,000,000	—	0.0%
Tree Preservation	210,738	100,000	100,000	120,000	20,000	20.0%
Soil Conservation	236,300	236,300	236,300	236,300	—	0.0%
Pond Fees	31,483	106,200	106,200	90,000	(16,200)	-15.3%
Water & Sewer Fees	260,610	216,700	216,700	216,700	—	0.0%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	113,203	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	1,102,629	1,178,800	1,178,800	1,178,800	—	0.0%
Total Taxes, Sales and Services	\$62,520,193	\$61,886,200	\$61,886,200	\$65,020,000	\$3,133,800	5.1%
OTHER REVENUES						
Cell Towers	\$514,301	\$376,100	\$376,100	\$600,000	\$223,900	59.5%
Interest Income	143,412	1,550,100	1,550,100	575,100	(975,000)	-62.9%
Reforestation Fee/Lieu	133	5,000	5,000	500	(4,500)	-90.0%
Miscellaneous	3,796	5,000	5,000	5,000	—	0.0%
Appropriated Fund Balance	—	29,765,600	—	43,413,200	13,647,600	45.9%
Transfers in from the Water Quality Fund	3,624,700	3,623,700	3,624,500	3,623,500	(200)	0.0%
Total Other Revenues	\$4,286,342	\$35,325,500	\$5,560,700	\$48,217,300	\$12,891,800	36.5%
Total Revenues	\$66,806,535	\$97,211,700	\$67,446,900	\$113,237,300	\$16,025,600	16.5%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$5,662,997	\$6,036,600	\$6,036,600	\$8,264,600	\$2,228,000	36.9%
Fringe Benefits	2,551,411	1,723,400	2,596,000	2,639,700	916,300	53.2%
Fringe Benefits (OPEB)	3,511,665	2,230,700	3,511,700	3,633,100	1,402,400	62.9%
Operating Expenses	33,632,822	35,906,800	37,028,300	43,512,400	7,605,600	21.2%
Debt Service Interest Expense	12,200,991	12,293,400	12,293,400	13,389,300	1,095,900	8.9%
Debt Service Principal	—	17,321,700	—	19,041,500	1,719,800	9.9%
Capital Outlay	(86,000)	245,000	245,000	245,000	—	0.0%
Recoveries	(2,550,119)	—	—	(205,000)	(205,000)	0.0%
Subtotal - DOE	\$54,923,767	\$75,757,600	\$61,711,000	\$90,520,600	\$14,763,000	19.5%

Fund Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$7,568,418	\$8,634,300	\$8,925,500	\$9,902,800	\$1,268,500	14.7%
Fringe Benefits	2,711,616	3,525,200	3,124,900	3,928,100	402,900	11.4%
Fringe Benefits (OPEB)	1,057,097	1,136,700	1,050,000	1,459,000	322,300	28.4%
Operating Expenses	6,723,396	8,157,900	7,897,400	7,426,800	(731,100)	-9.0%
Capital Outlay	—	—	—	—	—	0.0%
Subtotal - DPWT	\$18,060,527	\$21,454,100	\$20,997,800	\$22,716,700	\$1,262,600	5.9%
Total Expenditures	\$72,984,294	\$97,211,700	\$82,708,800	\$113,237,300	\$16,025,600	16.5%
EXCESS OF REVENUES OVER EXPENDITURES	(6,177,759)	—	(15,261,900)	—	—	0.0%
Adding Principal	—	—	17,321,700	—	—	0.0%
OTHER ADJUSTMENTS	(10,500,101)	—	—	—	—	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(64,680,627)	\$(65,188,729)	\$(62,620,827)	\$(106,034,027)	\$(40,845,298)	62.7%

Local Watershed Protection & Restoration Fund

Effective July 1, 2013, the County established a Watershed Protection and Restoration (WPR) Program, in accordance with the provisions of House Bill (HB) 987. County legislation adopted by the County Council established the authority and agency responsibilities needed to administer the WPR program. Through the establishment of a stormwater remediation fee, the County will be able to meet its long term regulatory WIP II and NPDES State and federal mandates for water quality improvement through restoration. The Local Watershed Protection and Restoration Fund, also known as the Water Quality Fund, supports the requirements to meet federal mandates for impervious area restoration through retrofit, stormwater controls and mandated rebate programs intended to improve water quality in the Chesapeake Bay.

Fiscal Summary

In FY 2024, compensation expenditures in the fund decrease -2.2 % under the FY 2023 budget primarily due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments. Compensation costs includes funding for 10 full time positions. Fringe benefit expenditures increase 6.9% over the FY 2023 budget due to align with projected costs.

Operating expenditures decrease -0.1% from the FY 2023 budget due to a projected reduction in debt service costs to align with current requirements. Funding is provided for the County's retrofit rebate program, the Clean Water Partnership master maintenance agreement as well as the social and economic development program costs.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$877,254	\$1,175,600	\$1,057,100	\$1,150,100	\$(25,500)	-2.2%
Fringe Benefits	314,194	393,900	358,100	421,100	27,200	6.9%
Operating	12,598,948	19,093,500	18,606,000	19,081,600	(11,900)	-0.1%
Total	\$13,790,396	\$20,663,000	\$20,021,200	\$20,652,800	\$(10,200)	0.0%
Total	\$13,790,396	\$20,663,000	\$20,021,200	\$20,652,800	\$(10,200)	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(42,423,228)	\$(37,947,490)	\$(68,304,882)	\$(71,234,082)	\$(33,286,592)	87.7%
REVENUES						
Clean Water Act Fees	\$14,649,606	\$14,669,000	\$14,663,500	\$14,689,000	\$20,000	0.1%
Interest	481,444	991,700	1,000,700	599,500	(392,200)	-39.5%
Miscellaneous	138,779	—	—	—	—	—
Appropriated Fund Balance	—	5,002,300	—	5,364,300	362,000	7.2%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$15,269,829	\$20,663,000	\$15,664,200	\$20,652,800	\$(10,200)	0.0%
EXPENDITURES						
Compensation	\$877,254	\$1,175,600	\$1,057,100	\$1,150,100	\$(25,500)	-2.2%
Fringe Benefits	314,194	393,900	358,100	421,100	27,200	6.9%
Operating Expenses	8,686,369	13,199,000	13,199,000	13,674,700	475,700	3.6%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	3,624,700	3,623,700	3,623,700	3,623,500	(200)	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Debt Service - Interest Expense	287,879	834,400	346,900	338,300	(496,100)	-59.5%
Debt Service - Principal	—	1,436,400	1,436,400	1,445,100	8,700	0.6%
Total Expenditures	\$13,790,396	\$20,663,000	\$20,021,200	\$20,652,800	\$(10,200)	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,479,433	—	(4,357,000)	—	—	0.0%
Adding Principal	—	—	1,427,800	—	—	0.0%
OTHER ADJUSTMENTS	(27,361,087)	—	—	—	—	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(68,304,882)	\$(42,949,790)	\$(71,234,082)	\$(76,598,382)	\$(33,648,592)	78.3%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$981,900	\$981,900	
Fringe Benefits	—	—	—	147,300	147,300	
Operating	2,494,467	1,435,200	2,097,200	9,403,000	7,967,800	555.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,494,467	\$1,435,200	\$2,097,200	\$10,532,200	\$9,097,000	633.8%
Recoveries	—	—	—	—	—	
Total	\$2,494,467	\$1,435,200	\$2,097,200	\$10,532,200	\$9,097,000	633.8%

The FY 2024 proposed grant budget for the Department of the Environment is \$10,532,200. This is an increase of \$9,097,000 or 633.8% over the FY 2023 approved budget. The Department has several capital grant appropriations located in the capital budget.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Stormwater Management Enterprise Fund						
Clean Energy Programs	—	—	9	10	—	—
Total Stormwater Management Enterprise Fund	—	—	9	10	—	—
Total	—	—	9	10	—	—

In FY 2024, funding is provided for ten full time positions. The existing nine limited term grant funded positions will be converted to full time positions in FY 2024. Additionally, a new Planner position is added to support the Sustainable Energy programs.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Animal Services						
Best Friend Training	\$1,504	\$—	\$—	\$—	\$—	
Community Cat Program	6,690	36,000	50,000	50,000	14,000	38.9%
Spay-A-Day Campaign	—	25,200	25,200	25,200	—	0.0%
Total Animal Services	\$8,194	\$61,200	\$75,200	\$75,200	\$14,000	22.9%
Stormwater Management Enterprise Fund						
CBT - Urban Trees Award Program Grant	\$—	\$—	\$300,000	\$—	\$—	
CBT - Watershed Assistance - Beaverdam	41,669	—	—	75,000	75,000	
Clean Fuels Incentive Program	—	—	—	80,000	80,000	
U.S. Department of Defense (DOD) Office of Local Defense Community Cooperation (OLDCC)	—	—	280,000	—	—	
DOJ Office of Community Oriented Policing Services - Mobile Camera System	—	442,000	442,000	—	(442,000)	-100.0%
Energy Efficiency and Conservation Block Grant Program	—	—	—	2,000,000	2,000,000	
Energy Efficiency and Conservation Block Grant Program Formula	—	—	—	900,000	900,000	
EPA - Consumer Recycling Educational and Outreach Grant Program	—	—	—	2,000,000	2,000,000	
FEMA FMA/MDE Comprehensive Flood Management Grant Program	—	—	—	305,000	305,000	
FEMA Regional Catastrophic Preparedness Grant Program	—	—	—	500,000	500,000	
HUD Economic Development Initiative Grant - Roll off Containers and Transport Truck	—	245,000	245,000	—	(245,000)	-100.0%
Maryland Department of National Resources (MDNR) Bear Branch Restoration	874,176	—	—	—	—	
MDNR Chesapeake and Coastal Grants Gateway - Outcome 2: Nuisance Flood Plan Phase 2	—	—	68,000	—	—	
MDNR Tinker Creek Stream Restoration 3	1,500,000	—	—	—	—	
National Oceanic and Atmospheric Administration (NOAA) Marine Debris Program	70,428	—	—	—	—	
Restoration of Lower Beaverdam	—	—	—	500,000	500,000	

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
USDA Smart Commodities	—	—	—	3,250,000	3,250,000	
Total Stormwater Management Enterprise Fund	\$2,486,273	\$687,000	\$1,335,000	\$9,610,000	\$8,923,000	1,298.8%
Subtotal	\$2,494,467	\$748,200	\$1,410,200	\$9,685,200	\$8,937,000	1,194.5%
Total Transfer from General Fund - (County Contribution/Cash Match)		687,000	687,000	847,000	160,000	23.3%
Total	\$2,494,467	\$1,435,200	\$2,097,200	\$10,532,200	\$9,097,000	633.8%

Grant Descriptions

COMMUNITY LIFE-SAVING GRANT -- \$50,000

This grant program from Best Friends Animal Society is to cover adoption fees to promote adoptions and to incentivize rescue groups to adopt animals from the Animal Services Division. The grant runs through July 31, 2024.

SPAY TODAY-KEEP THE LITTERS AWAY -- \$25,200

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for a total of 240 feral cats in the 20743 Zip Code (Capitol Heights area). The grant runs from January 1, 2024, to December 31, 2024.

DEVELOP SEDIMENT & POLYCHLORINATED BIPHENYLS (PCB) REDUCTION PLAN FOR LOWER BEAVERDAM CREEK -- \$75,000

This project is to identify potential areas with high levels of PCB using existing data, to identify potential load reduction strategies, and to recommend the best management practices (BMPs) types that are suitable for collecting sediments and filtering PCBs. Countywide Bacteria Reduction Strategy resubmitted in FY23 for FY24 award.

CLEAN FUELS INCENTIVE PROGRAM -- \$80,000

The program, under the auspices of the Maryland Energy Administration (MEA), aims to provide financial assistance for the purchase of new or converted alternative fueled fleet vehicle. The goal is to advocate the use of greener transportation to reduce greenhouse gas emission and in the process promote healthy environment or communities. The Resource Recovery Division (RRD) plans to apply for the purchase of an on-road electric trash truck to test out its efficiency and effectiveness in collecting refuse.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (COMPETITIVE), FEMA BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) - RESILIENCY HUB, CLIMATE POLLUTION REDUCTION, ENVIRONMENTAL AND CLIMATE JUSTICE BLOCK GRANTS, COMMUNITIES LOCAL ENERGY ACTION PROGRAM (COMMUNITIES LEAP) -- \$2,000,000 & \$900,000

Grant announcements for energy efficiency and resiliency and renewables are anticipated under the referenced programs. Funding source is largely Federal, but State (MEA) is also likely to make funding available.

EPA CONSUMER RECYCLING EDUCATION AND OUTREACH GRANT PROGRAM -- \$2,000,000

This grant project will provide funding to support efforts to inform the public about residential or community recycling or composting programs, provide information about the materials that are accepted as part of residential or community recycling or composting programs, and increase collection rates and decrease contamination across the County. Emphasis will be placed on improving the County's recycling, composting, and other material management programs.

FEMA HMA/MDE COMPREHENSIVE FLOOD MANAGEMENT GRANT PROGRAM -- \$305,000

Regarding Urban Flood Planning in Prince George's County's Anacostia River Watershed, Prince George's County has experienced numerous urban flooding events over the past decade due to the increased number of high-intensity, short duration rain events. Urban flooding is defined in the Prince George's County 2017 Hazard Mitigation Plan Update as occurring "where manmade development has obstructed the natural flow of water and decreased the ability of natural groundcover to absorb and retain surface water runoff" (Prince George's County OEM and DoE, 2017). This is particularly a problem within the County's Anacostia River watershed, which is highly urbanized with much of the land developed prior to current stormwater management regulations. The County has a strong understanding of flood inundation areas related to riverine and tidal flooding, but there is less understanding of those areas at risk of urban flooding. The purpose of this planning effort will be to identify

areas prone to flooding and flood-related property damage outside the 100-year floodplain within a select area of the County's Anacostia River watershed, assess their flood volumes and frequencies, and provide recommendations on alternatives to mitigate this flooding.

FEMA REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM (RCPGP) -- \$500,000

This project will develop and deploy a model community engagement and blue-green infrastructure (BGI) planning framework that can be replicated and scaled across the greater Washington region. Blue-green infrastructure refers to the combination of "blue" hydrological functions with "green" nature-based solutions such as vegetation and parks, which not only provide stormwater and flood management capacity but also ancillary community benefits. The project will work with communities in Prince George's County and neighboring District of Columbia to mitigate growing climate risks by assessing opportunities for blue green infrastructure that reduce flooding by retaining and slowing excess water. The Prince George's County Climate Action Plan charges the County to commit to protecting residential homes and personal property, our residents' most valuable assets, from catastrophic effects of climate change including extreme storms and flooding. It also emphasizes County commitment to embrace equity in all aspects of planning and implementation.

CONGRESSIONAL EARMARK – RESTORATION OF LOWER BEAVERDAM - \$500,000

The project will address the restoration of the Lower Beaverdam Creek, located in the highly urbanized Anacostia River Watershed. The restoration effort will focus on a complete assessment study (phase 1) of the flood control deficiencies, and the remediation of hazardous substances, including sediments and materials contaminated with polychlorinated biphenyls (PCBs), identified as harmful to humans and other organisms.

USDA SMART COMMODITIES - \$3,250,000

This grant project will pilot, evaluate, and build a Climate-Smart Local Producers Program to address the marketing of products grown using a variety of climate-centric practices. It will focus on breaking down barriers to implementing such practices on existing and new farms.

Emphasis will be placed on encouraging the entry of historically underserved producers into the marketplace – including beginner farmers, socially disadvantaged farmers, veteran farmers, limited resource farmers, women farmers, and producers growing specialty crops.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To restore the health of county waters and address flooding issues.

Objective 1.1 — Increase the total percentage of impervious areas retrofitted with stormwater controls.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
13%	29%	19%	12%	7%	↔

Trend and Analysis

Restoration of impervious surfaces not treated with stormwater management is one of the most important goals for meeting the County's NPDES and MS4 permit and Watershed Implementation Plan (WIP) mandates. The County was required to retrofit 20% of untreated impervious surfaces by December 31, 2024. To its maximum extent practical, the County's production through FY 2022 was 5,230 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 Department of the Environment is working collaboratively with the Department of Permitting, Inspections and Enforcement, the Department of Public Works and Transportation (DPWT) and the Office of Central Services to streamline programs and services to achieve the MS4 permit objectives.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Delegated National Pollutant Discharge Elimination (NPDES) program staff	42	38	43	43	43
Workload, Demand and Production (Output)					
Outfalls sampled	158	159	160	160	160
Water quality projects in planning, design or construction	157	78	73	100	70
Public outreach and education water quality event participants	4,100	3,000	963	2,807	1,460
Efficiency					
Value of CIP Projects/total expenditures	\$56.1	\$44.3	\$33.0	\$55.9	\$44.0
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	43%	29%	19%	12%	7%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
14%	14%	14%	14%	14%	↔

Trend and Analysis

Flood control projects are performed by the agency to reduce the risks of loss of life and property because of flood events. A significant storm event (also known as a 100-year storm) is a national standard established by the Federal Emergency Management Agency. Upon completion of the capital improvement projects (CIP) work for the Anacostia River Watershed levee and other flood mitigation projects (Allison Street levee, and Upper Marlboro channel conveyance), the agency will be on track for achieving its long-term FY 2025 performance target of 1,775 structures protected. The construction phase of the projects is being managed by DPWT.

Five watershed-level flood study updates will be initiated to assess existing and future flood risks and develop conceptual level flood mitigation measures. Study findings will provide a more accurate account of at-risk structures, considering current and anticipated climatic conditions. Projections for at-risk structures are subject to change based on study findings and it is anticipated that the number will increase by 30%. By FY 2028, some study recommendations for flood mitigation will be implemented to reduce the number of structures at risk for flooding by approximately 5%. Structures identified at risk of flooding including the following: FY 2024 performance measure: 4,750; FY 2026 performance measure: 6,200 (shows 30% increase compared to FY 2024); and FY 2028 performance measure: 5,900 (shows 5% decrease compared to FY 2026).

Frequent, short, and intense rainfall events have resulted in repetitive flooding of homes (commonly wet basements), roadways, yards, commercial buildings and more. Long-duration rainfall events have also caused these types of flooding. In FY 2022, the Sustainability Division received approximately 900 flood-related citizen services requests via PGC311. In addition to excessive concentrated stormwater runoff, sources of flooding include groundwater and flow obstructions resulting from improper grading or construction along the flow path. Site investigations revealed that most drainage relief measures were the complainant's responsibility. For other drainage issues, approximately 13 locations, capital improvement projects were recommended. The American Rescue Plan Act (ARPA) grant provides funding for 7 of these 13 locations.

DOE partnered with DPWT in FY 2022 to alleviate groundwater driven flooding on residential properties by installing under drains in the public right-of-way (ROW). With the installation of under drains in the ROW, residents are provided infrastructure to which they can discharge private systems which collect and convey flow away from their properties. The ARPA grants will fund more under drain projects in FY 2023 and FY 2024.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Flood protection staff	7	7	7	7	7
Workload, Demand and Production (Output)					
Flood protection projects in planning, design or construction	12	12	17	17	17
Flood insurance studies conducted	9	12	7	10	12

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Flood warning gauges operated	40	40	40	40	50
Impact (Outcome)					
Structures identified at risk of flooding	30%	14%	14%	14%	14%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
40%	33%	26%	27%	29%	↑

Trend and Analysis

The continuing expansion of the residential curbside collection food scrap program in FY 2023 with an additional 60,000 (approximately) households will further increase the waste diversion rate resulting in less landfill-bound materials. To date, a total of 87,000 households are being covered by the program or about 48% of the total number of households. The goal is to cover all 180,000 households by the end of FY 2024. With this, the County will be at the forefront of residential organic diversion in Maryland. Prince George's County received the full five percent source reduction credit by MDE for Calendar Year 2021.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Recycling staff	14	11	13	13	14
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	176,218	168,000	180,456	180,000	180,000
Tons of solid waste recaptured by residential recycling	42,189	56,258	38,898	55,000	56,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	23%	33%	26%	27%	29%

Goal 3 — To enhance the quality of life in the natural environment.

Objective 3.1 — Reduce the amount of litter in the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
350	84	184	190	200	↑

Trend and Analysis

Litter and illegal dumping continue to be major concerns in the county. The US Environmental Protection Agency (EPA) established a trash total maximum daily load (TMDL) for the Anacostia basin. It requires the County to reduce its litter load by 170,628 pounds per year. Staff continues to 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 NPDES/MS4 Permit.

In FY 2022, the Department rolled out an activity book series on how to reduce marine debris for K-12 students and purchased 21 dual solar-powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2023 and FY 2024. Twenty-seven additional stations will be purchased in FY 2024.

In FY 2022, the U.S. Department of Justice's Office of Community-Oriented Policing Services (COPS) awarded the County a grant for the purchase of cameras and the implementation of a mobile surveillance system for illegal dumping enforcement. A monitoring service contract will be acquired in FY 2023. Cameras will be installed in FY 2023 and FY 2024.

The Department continues to fund and manage the County's anti-litter marketing campaign. The vendor continues to develop messaging and materials that promote County pride by encouraging positive behaviors and supporting enforcement, infrastructure and policy changes that improve the environment. The campaign takes a targeted approach to reach audiences and areas impacted by litter and illegal dumping.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Anti-litter program staff	2	2	2	2	2
Outreach and education staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Comprehensive community clean events held	6	21	8	10	10
Volunteer community clean events held	20	52	10	15	15
Clean up events within the Anacostia Watershed	19	20	65	10	10
Efficiency					
Volunteer community clean events held per staff	10	26	5	7	7
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	113	84	184	190	200

Objective 3.2 — Increase tree planting in schools and communities.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
12	0	2	2	10	↑

Trend and Analysis

The County has lost tree canopy, going from approximately 53% in 2014 to approximately 51% in 2018. Tree canopy is the layer of leaves, branches, and stems of trees that cover the ground. This encompasses a net loss of approximately 7,000 acres of canopy. Much of this loss occurred in urban areas where tree canopy was already low. Communities with insufficient tree cover already experience negative health and environmental impacts.

In FY 2023, the Chesapeake Bay Trust (CBT) awarded the County a \$300,000 grant to plant 2,000 trees in equity areas. DOE proposes to increase tree canopy by 1,000 square feet in FY 2023 and then dramatically increase this canopy by approximately 20,000 square feet in FY 2024 as community knowledge of the grant program increases demand and urban site constraints are overcome.

Trees are credited based on the square footage of the predicted canopy spread in 10 years. Further, it is estimated that 167 trees will cover one acre when a tree reaches maturity. The EPA reports that a tree planted in an urban setting, and allowed to grow for 10 years, removes 23.2 pounds of greenhouse gas.

Planting 2,000 trees will cover 12 acres and reduce greenhouse gas emissions by over 46,000 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 footprint through sequestration of greenhouse gas (CO₂) for improved air quality in the County. Historical data, in some cases is not available. Tree planting enhances property values and cools streets and homes. In addition, trees act as mini reservoirs helping reduce the impact of polluted runoff.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Outreach and education staff	2	2	2	3	4
Workload, Demand and Production (Output)					
Trees planted	58	76	351	300	1,700
Efficiency					
Trees planted per staff	29	38	175	100	425
Impact (Outcome)					
Tree canopy as result of trees planted	0	0	2	2	10

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80%	78%	70%	70%	70%	↑

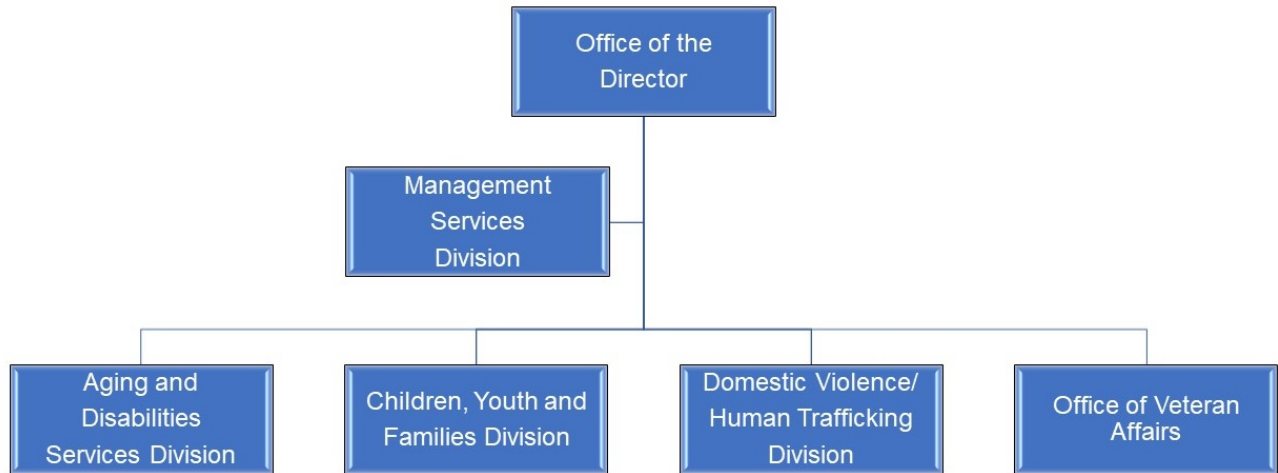
Trend and Analysis

The Animal Services Division (ASD) continues to strive to reach its number one goal of placing animals by working with partners to increase adoptions and place animals in loving forever homes. The Live Release Rate (LRR) for FY 2021 was 82% and for FY 2022 was 68%, a 14% decrease. This drop in LRR is due in part to the national trend of animals being returned to animal shelters post COVID-19. More animal owners surrendered their animals in FY 2022 after returning to work and social activities following the pandemic. As a result, ASD has implemented a new intake program and streamlined the adoption process. ASD continues to work closely with its partners and rescue groups and is showing an increase in its LRR for the first quarter in FY 2023 (71%).

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Animal control officers	12	16	13	18	20
Workload, Demand and Production (Output)					
Off-site adoption events held	8	12	2	10	10
On-site adoption events held	57	12	2	10	10
Intakes - dogs	3,390	2,346	1,703	1,533	1,380
Intakes - cats	2,927	2,160	1,150	1,000	900
Adoption applications received	2,705	1,429	2,993	3,142	3,299
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	76%	78%	70%	70%	70%

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 and advocacy
- Provision of senior meals and food security education

FY 2023 KEY ACCOMPLISHMENTS

- Reopened nutrition sites two-to-five days per week in partnership with Maryland National Capital Park and Planning Commission (M-NCPPC) Senior Activity Centers and the City of Bowie. Currently, there are eight nutrition sites opened across the County; the department has provided 13,213 congregate meals since reopening in July 2021.
- Increased percentage (99%) of target families (1,373) who are eligible to receive Supplemental Nutrition Assistance Program benefits and participate in the Children, Youth & Families, Reducing Childhood Hunger Programs who report not only an increase in self-sufficiency, but also a reduction in food insecurity at the completion of program services.

- Connected 97% of youth and young adults ages 16-24 who participate in the Children, Youth & Families Disconnected/Opportunity Youth Programs to education programs or; employment programs or assisted them in obtaining gainful employment.
- Developed and began distribution of a Human Trafficking 101 Facts Sheet and a Myths/Facts Sheet in (English and Spanish) in preparation and advance of the Office of Human Rights' Language Access Compliance Program.
- Placed ten participants (at full capacity) in County Government Agencies for a one-year apprenticeship. The Disabilities Apprenticeship Program (DAP) partners with supported employment agencies to place individuals with disabilities in County agencies for job training and employment opportunities.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency's top priorities in FY 2024 are:

- Increase the percentage of individuals linked to care through information assistance and referral services.
- Increase the number of individuals and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.
- Reduce the percentage of at-risk older adults entering long term care facilities after one year of receiving community-based services.
- Increase access to intervention programs and services for at-risk youth and families via the administration of disconnected youth, childhood hunger and home visiting programs.
- Increase supportive services to victims of domestic violence and human trafficking and assist domestic violence survivors with resources that promote self-sufficiency.
- Enhance communications and outreach to the over 100,000 veterans and family members in Prince George's County, to ensure that all eligible Prince Georgians receive information on services and benefits available to them.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Family Services is \$20,529,800, an increase of \$1,621,600 or 8.6% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,864,346	37.3%	\$7,068,100	37.4%	\$6,533,100	35.3%	\$7,438,200	36.2%
Grant Funds	9,487,073	60.4%	11,450,100	60.6%	11,599,900	62.6%	12,701,600	61.9%
Special Revenue Funds	365,000	2.3%	390,000	2.1%	390,000	2.1%	390,000	1.9%
Total	\$15,716,419	100.0%	\$18,908,200	100.0%	\$18,523,000	100.0%	\$20,529,800	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Family Services is \$7,438,200, an increase of \$370,100 or 5.2% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$7,068,100
Add: Compensation — Funding a previously unfunded Human Resources Assistant 3G position including fringe benefits	\$84,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2023 salary adjustments and planned FY 2024 salary adjustments offset with budgeted attrition	82,400
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	71,900
Add: Compensation - New Position — New Administrative Aide 1A position including fringe benefits	70,500
Increase Cost: Operating — Increase in contractual services to support the Disability Community Needs Assessment	31,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit expenses to support projected costs; the fringe benefit rate remains unchanged at 34.7%	29,500
FY 2024 Proposed Budget	\$7,438,200

GRANT FUNDS

The FY 2024 proposed grant budget for the Department of Family Services is \$12,701,600, an increase of \$1,251,500 or 10.9% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Community Options Waiver
- Title IIIC1: Nutrition for the Elderly-Congregate Meals
- Senior Care

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$11,450,100
Enhance: Existing Program/Service — Net adjustment (Foster Grandparents, Money Follows the Person, Senior Information and Assistance, Senior Medicare Patrol, Senior Training and Employment, Medicare Improvement for Patients and Providers Act (MIPPA), Nutrition Incentive, Ombudsman Initiative, Retired Senior Volunteers Program (RSVP), Senior Assisted Housing, Senior Care, Senior Health Insurance Program (SHIP), State Guardianship, State Nutrition, Title IIIB: Info and Referral, Title IIIC1: Nutrition for the Elderly - Congregate Meals, Title IIIC2: Nutrition for the Elderly-Home Delivered Meals, Senior Health Promotion, Title IIID: Senior Health, Title IIIE: Caregiving, Vulnerable Elderly, Community Partnership, Know Better Live Better Health, Local Care Team, Pathway to a Healthy Lifestyle, Youth Empowerment Toward Success, Bowie Disconnected Youth, Improving Workforce Development & Employment, Project Wellness and Weaving Hope)	\$948,800
Add: New Grant — Hope Project Training Academy	199,600
Add: New Grant — Nutrition - Program Income	162,100
Add: New Grant — Community Support	148,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: New Grant — Supplemental Funds	100,200
Add: New Grant — Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	90,500
Add: New Grant — Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	83,700
Enhance: Existing Programs — Guardianship Program Income	5,500
Eliminate: Program/Service — Nursing Facility Education Program, Disconnected Youth Empower Your Future, Greenbelt Cares, Healthy Heights Program, Start Early Beta Program, and Strengthening Prince George's System of Early Care & Education	(486,900)
FY 2024 Proposed Budget	\$12,701,600

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2024 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$390,000 and remains unchanged from the FY 2023 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24		FY 2024		
General Fund					Positions By Classification	Full Time	Part Time	Limited Term
Full Time - Civilian	28	28	29	1	Administrative Aide	3	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	0	0	0
Subtotal - FT	28	28	29	1	Administrative Specialist	3	0	0
Part Time	0	0	0	0	Associate Director	1	0	0
Limited Term	0	0	0	0	Budget Aide	1	0	0
Grant Program Funds					Budget Management Analyst	2	0	0
Full Time - Civilian	27	27	27	0	Community Developer	31	0	33
Full Time - Sworn	0	0	0	0	Community Developer Assistant	6	0	6
Subtotal - FT	27	27	27	0	Community Development Aide	0	74	7
Part Time	74	74	74	0	Community Services Manager	1	0	0
Limited Term	47	49	49	0	Compliance Specialist	1	0	0
TOTAL					Counselor	0	0	2
Full Time - Civilian	55	55	56	1	Deputy Director	1	0	0
Full Time - Sworn	0	0	0	0	Director	1	0	0
Subtotal - FT	55	55	56	1	Executive Administration Aide	1	0	0
Part Time	74	74	74	0	General Clerk	2	0	1
Limited Term	47	49	49	0	Human Resources Analyst	2	0	0
					TOTAL	56	74	49

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,239,704	\$2,835,800	\$2,731,700	\$3,033,000	\$197,200	7.0%
Fringe Benefits	665,502	983,600	773,000	1,053,300	69,700	7.1%
Operating	2,959,140	3,248,700	3,028,400	3,351,900	103,200	3.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,864,346	\$7,068,100	\$6,533,100	\$7,438,200	\$370,100	5.2%
Recoveries	—	—	—	—	—	
Total	\$5,864,346	\$7,068,100	\$6,533,100	\$7,438,200	\$370,100	5.2%

In FY 2024, compensation expenditures increase 7.0% over the FY 2023 budget due to annualization of costs related to salary adjustments and one new Administrative Aide 1A position offset with budgeted attrition. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 7.1% over the FY 2023 budget to align with projected costs.

Operating expenditures increase 3.2% over the FY 2023 budget primarily due to an increase in the OIT technology allocation charge and additional funding for the Disability Community Needs Assessment program. Funding is allocated in the Domestic Violence division to reimburse staffing costs to support programs at the Bridge Center at Adam's House. Funding will continue for contractual services to support agency boards and commissions, adult day care services, goods and services to support operations of the Dementia Friendly Program and domestic violence operations, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$983,178	\$989,000	\$1,063,700	\$1,068,000	\$79,000	8.0%
Management Services	1,209,675	1,726,100	1,450,800	1,798,100	72,000	4.2%
Aging and Disabilities Services	2,017,237	2,116,900	1,933,200	2,258,800	141,900	6.7%
Administration for Children, Youth and Families	429,520	555,000	630,900	555,000	—	0.0%
Domestic Violence - Human Trafficking	1,034,990	1,198,400	1,108,300	1,209,600	11,200	0.9%
Office of Veteran Affairs	189,746	482,700	346,200	548,700	66,000	13.7%
Total	\$5,864,346	\$7,068,100	\$6,533,100	\$7,438,200	\$370,100	5.2%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$551,323	\$592,600	\$586,000	\$636,200	\$43,600	7.4%
Fringe Benefits	157,432	215,600	146,900	251,900	36,300	16.8%
Operating	274,423	180,800	330,800	179,900	(900)	-0.5%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$983,178	\$989,000	\$1,063,700	\$1,068,000	\$79,000	8.0%
Recoveries	—	—	—	—	—	0.0%
Total Office of the Director	\$983,178	\$989,000	\$1,063,700	\$1,068,000	\$79,000	8.0%
Management Services						
Compensation	\$465,900	\$656,600	\$535,500	\$671,100	\$14,500	2.2%
Fringe Benefits	155,177	239,000	171,100	243,500	4,500	1.9%
Operating	588,598	830,500	744,200	883,500	53,000	6.4%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$1,209,675	\$1,726,100	\$1,450,800	\$1,798,100	\$72,000	4.2%
Recoveries	—	—	—	—	—	0.0%
Total Management Services	\$1,209,675	\$1,726,100	\$1,450,800	\$1,798,100	\$72,000	4.2%
Aging and Disabilities Services						
Compensation	\$680,410	\$959,300	\$959,300	\$1,045,800	\$86,500	9.0%
Fringe Benefits	228,590	300,700	256,700	319,700	19,000	6.3%
Operating	1,108,237	856,900	717,200	893,300	36,400	4.2%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$2,017,237	\$2,116,900	\$1,933,200	\$2,258,800	\$141,900	6.7%
Recoveries	—	—	—	—	—	0.0%
Total Aging and Disabilities Services	\$2,017,237	\$2,116,900	\$1,933,200	\$2,258,800	\$141,900	6.7%
Administration for Children, Youth and Families						
Compensation	\$0	\$—	\$53,900	\$—	\$—	0.0%
Fringe Benefits	(371)	—	11,000	—	—	0.0%
Operating	429,891	555,000	566,000	555,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$429,520	\$555,000	\$630,900	\$555,000	\$—	0.0%
Recoveries	—	—	—	—	—	0.0%
Total Administration for Children, Youth and Families	\$429,520	\$555,000	\$630,900	\$555,000	\$—	0.0%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$385,116	\$347,200	\$367,000	\$355,900	\$8,700	2.5%
Fringe Benefits	98,964	126,300	87,300	124,700	(1,600)	-1.3%
Operating	550,910	724,900	654,000	729,000	4,100	0.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,034,990	\$1,198,400	\$1,108,300	\$1,209,600	\$11,200	0.9%
Recoveries	—	—	—	—	—	0.0%
Total Domestic Violence - Human Trafficking	\$1,034,990	\$1,198,400	\$1,108,300	\$1,209,600	\$11,200	0.9%
Office of Veteran Affairs						
Compensation	\$156,955	\$280,100	\$230,000	\$324,000	\$43,900	15.7%
Fringe Benefits	25,710	102,000	100,000	113,500	11,500	11.3%
Operating	7,081	100,600	16,200	111,200	10,600	10.5%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$189,746	\$482,700	\$346,200	\$548,700	\$66,000	13.7%
Recoveries	—	—	—	—	—	0.0%
Total Office of Veteran Affairs	\$189,746	\$482,700	\$346,200	\$548,700	\$66,000	13.7%
Total	\$5,864,346	\$7,068,100	\$6,533,100	\$7,438,200	\$370,100	5.2%

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 2024, the division expenditures increase \$79,000 or 8.0% over the FY 2023 budget. Staffing resources increase by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments and the addition of one Administrative Aide 1A position.

- An increase in fringe benefit costs to align with compensation.
- Decreased funding for printing and postage based on historical actuals. Funding is also maintained to support the activities of the various boards and commissions.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$989,000	\$1,068,000	\$79,000	8.0%
STAFFING				
Full Time - Civilian	5	6	1	20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	6	1	20.0%
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 2024, the division expenditures increase \$72,000 or 4.2% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

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

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,726,100	\$1,798,100	\$72,000	4.2%
STAFFING				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	7	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2024, the division expenditures increase \$141,900 or 6.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and current year salary adjustments and funding one previously unfunded Human Resources Assistant 3G position.
- An increase in fringe benefit costs to align with the compensation increases.
- Increase in funding for Disability Community Needs Assessment contract.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,116,900	\$2,258,800	\$141,900	6.7%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Children, Youth and Families

The Children, Youth and Families Division provides information and assistance through the Children and Families Information line, which is set up to provide services to those parents who have children identified as having intensive needs. This function can provide referrals to organizations able to provide the most appropriate level of care based on the customer’s need and explain how services work. Case management within this division is provided through the Local Access Mechanism program, known as a component of the Children and Families Information line. This program enables families to overcome barriers that prevent them from accessing the appropriate services. Information is provided to assist families with accessing information that empowers them to navigate various systems and enables them to become self-advocates equipped to address their own needs.

Home and community-based services in this division include the home visiting program, which aims to reduce infant mortality in Prince George’s County by providing prenatal and postnatal support to women with children. Support is given through the provision of transportation to medical appointments, parent education and providing linkages to food, baby supplies and clothing. Finally, intervention services are aimed toward youth

who are at risk of having contact or those having already made contact with the juvenile justice system. Services are rendered through funding formal counseling, afterschool programs and truancy intervention programs. Each of the aforementioned programs support the agency-wide goals of increasing the percentage of individuals accessing quality care as a result of information and referral services increasing the focus of intervention services for at-risk youth in order to facilitate child and family well-being.

Fiscal Summary

In FY 2024, the division operating expenditures remain unchanged from the FY 2023 budget.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$555,000	\$555,000	\$-	0.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Domestic Violence - Human Trafficking

The Domestic Violence - Human Trafficking Division provides increased support for advocacy and outreach for victims of domestic violence and human trafficking. This support includes the administration of an emergency fund to support costs related to housing, case management and other needs to reduce risk of danger.

Fiscal Summary

In FY 2024, the division expenditures increase \$11,200 or 0.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to fund the annualization of prior and current year salary adjustments.

- A decrease in fringe benefit costs to align with compensation adjustments and attrition.
- Increase in funding for operational consulting contracts. Funding continues to support the advocacy, awareness, education and outreach for victims of domestic violence and human trafficking.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,198,400	\$1,209,600	\$11,200	0.9%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Veteran Affairs

The Office of Veteran Affairs leads in the development of a comprehensive plan to promote client advocacy and works to enhance programs and services for veterans. This office serves one of the largest populations of veterans in the State of Maryland by offering a one-stop location with centralized services dedicated to serving each veteran, and or family member, according to their needs. Current programs include serving the homeless with housing; assisting with employment needs; Veteran Affairs claims assistance; surviving spouse assistance; women veterans initiatives and assistance and suicide prevention.

Fiscal Summary

In FY 2024, the division expenditures increase \$66,000 or 13.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior and current year salary adjustments.

- An increase in fringe benefit costs to align with compensation.
- Increase in funding for operational consulting contracts. Funding includes the purchase of goods and services for the County veterans and to procure other goods and services to enhance program delivery.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$482,700	\$548,700	\$66,000	13.7%
STAFFING				
Full Time - Civilian	3	3	0	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	3	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2023 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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$250,677	\$250,677	\$250,427	\$250,427	\$(250)	-0.1%
REVENUES						
Marriage Licenses and Permits	\$282,750	\$308,000	\$308,000	\$308,000	\$—	0.0%
Appropriated Fund Balance		—	—	—	—	0.0%
Transfer In - General Fund	82,000	82,000	82,000	82,000	—	0.0%
Total Revenues	\$364,750	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
Total Expenditures	\$365,000	\$390,000	\$390,000	\$390,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(250)	—	—	—	—	0.0%
ENDING FUND BALANCE	\$250,427	\$250,677	\$250,427	\$250,427	\$(250)	-0.1%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,101,427	\$5,070,500	\$5,185,900	\$5,410,000	\$339,500	6.7%
Fringe Benefits	879,576	1,087,400	1,163,700	1,260,100	172,700	15.9%
Operating	4,591,529	5,676,400	5,634,500	6,420,900	744,500	13.1%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$9,572,532	\$11,834,300	\$11,984,100	\$13,091,000	\$1,256,700	10.6%
Recoveries	—	—	—	—	—	0.0%
Total	\$9,572,532	\$11,834,300	\$11,984,100	\$13,091,000	\$1,256,700	10.6%

The FY 2024 proposed grant budget is \$13,091,000, an increase of 10.6% over the FY 2023 budget. This increase is largely driven by the addition of the Hope Project Training Academy and Nutrition Program Income grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	2	—	—	2
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
Money Follows the Person	—	—	2	—	—	2
Ombudsman Initiative	—	—	3	—	—	3
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Housing	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Health Insurance Program	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	—	1	—	—
Senior Training and Employment	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Title IIIB Consolidated	5	—	1	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

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Title III-E Caregiving	1	—	2	1	—	2
Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Total Aging and Disabilities Services	22	74	40	22	74	40
Administration for Children, Youth and Families						
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
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
Total Administration for Children, Youth and Families	5	—	8	5	—	8
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	27	74	49	27	74	49

In FY 2024, funding is provided for 27 full time, 74 part time and 49 limited term grant funded (LTGF) positions. This remains unchanged from the FY 2023 approved budget.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Community Options Waiver	\$964,173	\$1,350,000	\$1,350,000	\$1,350,000	\$—	0.0%
Dementia Capable Community Connections	—	236,600	3,000	262,300	25,700	10.9%
Federal Financial Participant (Maryland Access Point (MAP))	142,083	220,000	220,000	220,000	—	0.0%
Foster Grandparents Program	252,802	241,100	241,100	272,000	30,900	12.8%
Guardianship - Program Income	—	—	—	5,500	5,500	0.0%
Level One Screening	20,000	20,000	38,700	20,000	—	0.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	12,250	22,800	23,100	14,500	(8,300)	-36.4%
Money Follows the Person (MFP)	47,765	49,000	—	61,700	12,700	25.9%
Nursing Facility Education Program	—	37,000	37,000	—	(37,000)	-100.0%
Nutrition Services Incentive Program (NSIP)	168,000	168,200	169,000	167,500	(700)	-0.4%
Nutrition - Program Income	—	—	—	162,100	162,100	0.0%
Ombudsman Initiative	111,152	118,500	120,600	121,600	3,100	2.6%
Retired and Senior Volunteer Program (RSVP)	74,741	66,600	74,100	75,000	8,400	12.6%
Senior Assisted Housing	537,549	578,600	569,200	603,700	25,100	4.3%
Senior Care	955,597	1,053,200	1,044,100	1,337,000	283,800	26.9%
Senior Center Operating Funds	47,565	52,700	58,500	52,700	—	0.0%
Senior Health Insurance Program	63,019	65,300	59,200	66,400	1,100	1.7%
Senior Information and Assistance (MAP I & A)	110,414	103,200	103,200	413,600	310,400	300.8%
Senior Medicare Patrol	11,500	11,500	11,500	20,500	9,000	78.3%
Senior Training and Employment	616,750	502,300	495,800	487,700	(14,600)	-2.9%
State Guardianship	66,654	61,200	66,800	67,300	6,100	10.0%
State Nutrition	248,621	265,000	247,000	258,200	(6,800)	-2.6%
Title IIIB: Administration	140,728	294,100	294,100	330,200	36,100	12.3%
Title IIIB: Elder Abuse	67,395	79,100	79,100	79,100	—	0.0%
Title IIIB: Guardianship	20,500	28,200	28,200	28,200	—	0.0%
Title IIIB: Information and Referral	84,898	202,600	202,800	180,300	(22,300)	-11.0%
Title IIIB: Ombudsman	64,900	64,900	64,900	64,900	—	0.0%
Title IIIB: Subgrantee	155,000	155,000	155,000	155,000	—	0.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	1,081,200	1,081,200	1,130,200	1,077,500	(3,700)	-0.3%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	560,000	580,200	573,500	610,000	29,800	5.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Title IIID: Senior Health Promotion	34,921	45,500	45,700	45,300	(200)	-0.4%
Title IIIE: Caregiving	89,107	390,500	385,400	400,300	9,800	2.5%
Title VII: Ombudsman	32,000	32,100	32,100	32,000	(100)	-0.3%
Title VII: Elder Abuse	8,300	8,300	8,300	8,400	100	1.2%
Veterans Directed Home and Community Based Services	34,100	34,100	34,100	34,100	—	0.0%
Vulnerable Elderly (VEPI)	68,496	62,500	61,800	64,700	2,200	3.5%
Total Aging and Disabilities Services	\$6,892,180	\$8,281,100	\$8,027,100	\$9,149,300	\$868,200	10.5%
Administration for Children, Youth and Families						
Administration - Community Partnership Agreement	\$549,104	\$549,200	\$580,100	\$623,000	\$73,800	13.4%
Children In Need Of Supervision (CINS)	271,700	271,700	271,700	271,700	—	0.0%
Bowie Disconnected Youth Program (formally City of Bowie)	95,117	95,200	107,400	107,400	12,200	12.8%
Community Support	—	—	148,000	148,000	148,000	
Disconnected Youth Empower Your Future	—	100,000	—	—	(100,000)	-100.0%
Disconnected Youth KEYS	268,043	268,100	214,700	214,700	(53,400)	-19.9%
Greenbelt Cares	65,008	65,100	—	—	(65,100)	-100.0%
Healthy Families (MSDE)	180,900	180,900	180,900	180,900	—	0.0%
Healthy Heights Program	59,705	59,800	—	—	(59,800)	-100.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	—	—	90,500	90,500	90,500	0.0%
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	—	—	83,700	83,700	83,700	0.0%
Home Visiting - Healthy Families (MDH)	304,219	761,000	761,000	761,000	—	0.0%
Hope Project Training Academy	—	—	—	199,600	199,600	0.0%
Improving Workforce Development & Employment	109,925	110,000	122,200	122,200	12,200	11.1%
Know Better, Live Better Health	120,000	120,000	132,300	132,300	12,300	10.3%
Local Care Team	71,175	82,300	82,400	87,300	5,000	6.1%
Pathway to a Healthy Lifestyle	120,000	120,000	132,300	132,300	12,300	10.3%
Project Wellness	72,055	72,100	84,300	84,300	12,200	16.9%
Start Early Beta Program	105,100	125,000	125,000	—	(125,000)	-100.0%
Strengthening Prince George's System of Early Care and Education	29,725	100,000	100,000	—	(100,000)	-100.0%
Supplemental Funds	—	—	143,100	100,200	100,200	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Weaving Hope	83,449	88,600	100,900	100,900	12,300	13.9%
Youth Empowerment Toward Success	89,668	—	112,300	112,300	112,300	0.0%
Total Administration for Children, Youth and Families	\$2,594,893	\$3,169,000	\$3,572,800	\$3,552,300	\$383,300	12.1%
Subtotal	\$9,487,073	\$11,450,100	\$11,599,900	\$12,701,600	\$1,251,500	10.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	85,459	384,200	384,200	389,400	5,200	1.4%
Total	\$9,572,532	\$11,834,300	\$11,984,100	\$13,091,000	\$1,256,700	10.6%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,350,000

The Maryland Department of Health provides funding to enable adults 18 years of age or older to remain in a community setting even though their advanced age or disability would warrant placement in a long term care facility. The waiver allows services that are typically covered by Medicaid in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities. This program is funded by Medicaid reimbursement.

DEMENTIA CAPABLE COMMUNITY CONNECTIONS -- \$262,300

The Maryland Department of Aging provides funding to assist with a dementia-capable Home and Community Based Services system (HCBS) that will provide a set of high quality and well-coordinated services and programs that are relevant to, and easily accessed by, people living with Alzheimer's and related dementias (ADRD) and their caregivers.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$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 -- \$272,000

The Corporation for National and Community Service provides funding for adults 55 years of age and older who meet income eligibility guidelines to volunteer as Foster Grandparents. The Foster Grandparents work with physically, mentally and emotionally handicapped children in schools and special centers throughout the County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

GUARDIANSHIP -- PROGRAM INCOME -- \$5,500

Per the State Senate Bill 449 & House Bill 981, Prince George's County is able to bill \$50 a month for case management services or guardianship fees for each ward that is receiving Medicaid Long Term Care.

LEVEL ONE SCREENING -- \$20,000

The Maryland Department of Aging provides funding to support personnel and administrative costs for delivering level one screens to account for the anticipated influx of requests associated with changes to the Community Options Waiver Registry prioritization process.

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT (MIPPA) -- \$14,500

The Maryland Department of Aging provides funding for the promotion of low-income programs for Medicare beneficiaries. These low-income programs provide assistance with premiums and some assistance with coverage gaps. Counselors provide screening and application assistance for the Medicare Savings Program (MSP), Low Income Subsidy (LIS) and Senior Prescription Drug Assistance Program (SPDAP).

MONEY FOLLOWS THE PERSON (MFP) -- \$61,700

The Maryland Department of Aging provides funding for the Money Follows the Person (MFP) initiative which is designed to streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" is defined by MFP as a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$167,500

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

NUTRITION -- PROGRAM INCOME -- \$162,100

The Maryland Department of Aging provides funding for compliant investigations and advocacy service to all

residents living in long-term care nursing homes and licensed assisted living facilities.

OMBUDSMAN INITIATIVE -- \$121,600

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) -- \$75,000

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 500 county residents 55 years of age and older. Volunteers serve in a variety of assignments at over 50 non-profit organizations, schools and government agencies. Volunteers serve on a part time basis and are compensated for mileage.

SENIOR ASSISTED HOUSING -- \$603,700

The Maryland Department of Aging provides funding for residential living support, which includes shelter, meals, housekeeping, personal services and 24-hour supervision to individuals at least 62 years of age. Individuals may have temporary or periodic difficulties with the activities of daily living and require assistance in performing those personal and household functions. The funds also support coordinating activities necessary to approve facilities for certification and for monitoring visits.

SENIOR CARE -- \$1,337,000

The Maryland Department of Aging provides funding for coordinated, community-based, in-home services to seniors with disabilities who may be at risk of nursing home placement. Senior Care clients are provided with case managed access to existing publicly and privately financed services. When needed services are not available through other means, Senior Care will provide gap filling services that may include personal care, chore service, adult day care, medical supplies, emergency response systems, nutritional supplements and other services.

SENIOR CENTER OPERATING FUNDS -- \$52,700

The Maryland Department of Aging provides funding to support senior citizens activity centers that promote planning and education for retirement and long-term

care needs; exercise and disease prevention, including oral health; or intergenerational activities. Through partnerships with Maryland National Capital Park and Planning Commission and nonprofit health organizations Prince George's County utilizes these funds to provide oral health education and services to older adults residing in the County.

SENIOR HEALTH INSURANCE PROGRAM -- \$66,400

The Maryland Department of Aging provides funding to support trained volunteers who provide free health insurance counseling to seniors.

SENIOR INFORMATION AND ASSISTANCE (MAP I & A) -- \$413,600

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 -- \$20,500

The Maryland Department of Aging provides funding to reduce the amount of federal and state funds lost due to health insurance fraud by increasing the public's ability to detect and report possible fraud, waste and abuse.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$487,700

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 -- \$67,300

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 -- \$258,200

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

TITLE III-B: AREA AGENCY ON AGING -- \$837,700

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 -- \$1,077,500

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. 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 -- \$610,000

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C2 of the Older Americans Act, provides funding for the home-delivered portion of the Senior Nutrition Program. This program meets the nutritional needs of elderly persons by delivering meals to those eligible seniors 60 years and older who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

TITLE III-D: SENIOR HEALTH PROMOTION -- \$45,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-D of the Older Americans Act, provides funding to promote health awareness and wellness among older Americans.

TITLE III-E: CAREGIVING -- \$400,300

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E

of the Older Americans Act, provides funding for services to caregivers through existing programs. Services to caregivers include information, assistance, individual counseling, training, respite care, supplemental services and organization of support groups.

TITLE VII: OMBUDSMAN -- \$32,000

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans Act, provides funding to advocate for residents of nursing homes and assisted living facilities by providing a voice for those who are unable to speak for themselves. The Ombudsman promotes resident rights through facility visits, facility staff training, and public information workshops. The Ombudsman also addresses systemic issues and provides support to people who want to transition from long term care facilities back into the community.

TITLE VII: ELDER ABUSE -- \$8,400

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title VII of the Older Americans Act, provides funding for programs and services that protect older adults from abuse and provide public education, training and information about elder abuse prevention.

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) -- \$64,700

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 -- \$623,000

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 -- \$107,400

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

COMMUNITY SUPPORT -- \$148,000

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program consists of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

DISCONNECTED YOUTH KEYS -- \$214,700

The Governor's Office for Children provides funding to assist youth in going back to school and/or trains them to acquire employable skills, so they can become economically independent as well as a contributory part of the society.

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.

HOME VISITING-HEALTHY FAMILIES (MDH) -- \$935,200

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.

IMPROVING WORKFORCE DEVELOPMENT & EMPLOYMENT -- \$122,200

The Governor's Office for Children provides funding to assist disconnected youth who are ages 16 to 24 and are not connected to school or employment. This program includes skill development workshops, job readiness and employment assistance services, mentoring and an annual job/vocational education fair.

KNOW BETTER, LIVE BETTER HEALTH -- \$132,300

The Governor's Office for Children provides funding to combine hands on nutrition education, cooking workshops, movement and fitness activities to engage participants in new and creative ways to stay healthy. Throughout the program, participants learn about organic foods; sustainable diets; seasonal and local produce; opportunities to grow their own food; health risks posed by processed foods and sugars; meditation and the importance of staying active. Through the service-learning initiative, participants openly discuss the topics of food insecurity; food deserts; hunger and homelessness. Participants also take part in preparing healthy meals/snacks and assemble wellness packs to donate to a nearby homeless shelter or to community members in need.

LOCAL CARE TEAM -- \$87,300

The Governor's Office for Children provides funding for permanent staff support to the Local Care Team (LCT) to ensure youth with intensive needs receive comprehensive support services. The coordinator will oversee a system for case referral to the team which includes tracking referrals and services, maintaining a comprehensive resource database, collecting and reporting data and ensuring follow-up services. The LCT will also facilitate a coordinated approach to services and ensure parent involvement in LCT meetings.

PATHWAY TO A HEALTHY LIFE -- \$132,300

The Governor's Office for Children provides funding to teach families to understand the interconnectivity of all elements that create a healthy lifestyle. This program is a holistic approach to addressing Childhood Hunger.

program includes job readiness training, GED preparation and character development classes.

PROJECT WELLNESS -- \$84,300

The Governor's Office for Children provides funding to ensure families are safe and economically stable by addressing childhood hunger targeting students and their families who attend Hollywood Elementary. The program consists of one youth workshop to teach youth about healthy food choices as well as three parental workshops focused on healthy eating, reducing food costs, implementing nutritious ideas, budgeting, maintaining food security and ways to improve income and job security.

SUPPLEMENTAL FUNDS -- \$100,200

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 consists of General Educational Development (GED) preparation classes, assessment using the Wide Range Achievement Test, life skills and job readiness workshops.

WEAVING HOPE -- \$100,900

The Governor's Office for Children provides funding to support wraparound services, including nutrition classes, spring and summer food access and distributions and community events (e.g., toy and clothing drives during the holidays), as well as nutritional workshops for students and parents. Funding supports distribution of the following food baskets for the highest need families such as Thanksgiving Turkey Distributions, Winter Break Baskets, Spring Luncheons and Family Dinners. In addition, Weaving Hope assists families with completing the Free and Reduced Meal (FARM) Applications and other social services forms such as Supplemental Nutrition Assistance Program (SNAP) benefits, Food Stamps, etc.

YOUTH EMPOWERED TOWARDS SUCCESS -- \$112,300

The Governor's Office of Crime and Prevention provides funding to assist disconnected youth ages 16 to 24 who are not connected to school or employment. This

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	80%	91%	92%	92%	↔

Trend and Analysis

The Department continues to focus on the provision of information, referral and assistance services to County residents, as a result of a re-evaluation of needs identified during the COVID-19 pandemic. The Department is providing more telephone, internet and virtual programming to continue reaching residents. The Department receives calls regarding services such as mental health, caregiving to elders, home visiting, education and domestic violence services, veterans services and aging and disability services. Residents then receive information and referrals for a variety of support services to connect them to vital resources in the community. Referrals are tracked and intakes are completed through four Divisions: Aging and Disabilities Services (ADSD); Children, Youth and Families (CYFD); Domestic Violence and Human Trafficking (DVHTD) and the Office of Veterans Affairs (OVA).

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Staff providing information and referral services	8	8	10	11	13
Funding for information and referral services	\$426,100	\$367,350	\$455,297	\$836,147	\$526,300
Workload, Demand and Production (Output)					
Information calls	39,611	37,941	37,442	38,200	39,100
Assistance intakes	3,291	4,031	4,119	4,200	4,200
Calls received through the Children and Families Information Center	1,450	2,085	1,171	2,400	3,000
Services provided through Children and Families Information Center	305	305	2,342	4,800	6,000
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	126,852	115,918	118,853	119,000	119,000
Information calls received in the Domestic Violence and Human Trafficking Division	662	277	414	500	550
Community-based outreach events conducted	64	37	45	115	120
Visits to the agency website	67,635	6,542	74,809	80,123	85,437
Unique visitors to agency website	50,375	55,536	59,380	61,926	64,472
Page views on the agency website	124,430	112,739	131,582	146,013	160,444

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Community-based organizations distributing agency information	63	66	47	70	70
County government agencies making referrals to the agency	20	12	20	20	20
Walk-ins for assistance in OVA	710	23	25	30	40
Information calls received in OVA	4,565	2,448	3,500	4,000	4,200
Efficiency					
Calls received in the Children and Families Information Center per staff	200	261	117	250	350
Calls received in OVA per staff	587	542	700	667	700
Quality					
Overall customer satisfaction with information and referral services	94%	91%	92%	93%	94%
Visitors that visit one website page	55%	60%	62%	65%	65%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	93%	80%	91%	92%	92%
Individuals who reported increased awareness of Veterans Services	75%	75%	85%	90%	90%

Goal 2 — To enhance the delivery of intervention, prevention and support services to Prince George's County citizens and residents.

Objective 2.1 — Increase the number of citizens and families who have access to nutritious meals and childhood hunger programs in an effort to enhance food security.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
193,200	1,127,246	432,859	330,500	178,500	↔

Trend and Analysis

The Department continues to focus on prioritizing food insecurity, outreach, education and awareness programming. This is in accordance and alignment with the County Executive's Proud priorities. As a result of receiving an additional \$3 million in American Rescue Plan Act (ARPA) funding through the Maryland Department on Aging, the agency has been able to address the growing demand for home delivered meals, expand the senior nutrition program and continue established partnerships with community-based providers and the Maryland-National Capital Park and Planning Commission (M-NCPPC). Measures including "CYFD" are in reference to the Children, Youth and Families Division.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Programs addressing childhood hunger	6	6	5	4	5
Funding expended for childhood hunger programs	\$524,077	\$583,544	\$460,360	\$449,623	\$449,623
Amount expended for home-delivered meal services	\$626,500	\$530,146	\$752,905	\$768,700	\$803,100
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	34,825	1,411	13,213	25,000	25,000
Families participating in Childhood Hunger Programs	894	1,197	1,427	1,050	1,200
Meals served (CYFD)	49,331	25,670	29,106	29,500	29,500
Senior citizens receiving a home-delivered meal	560	5,979	1,198	1,104	496
Number of meals delivered (ADSD)	775,416	1,100,165	390,540	276,000	124,000
Quality					
Parents satisfied with childhood hunger programs	97%	100%	98%	99%	100%
Participant satisfaction with quality and quantity of meals in home-delivered meal program	90%	84%	80%	80%	80%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	859,572	1,127,246	432,859	330,500	178,500

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Parents completing the parenting, nutrition and budget educational workshops	70%	80%	94%	95%	95%
Families reporting an increase of food security	40%	80%	80%	95%	95%
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	1%	2%	1%	2%	2%

Objective 2.2 — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
23,800	28,204	24,119	21,500	22,000	↔

Trend and Analysis

The Department has continued to expand its parameters for outreach, education and public awareness services through all of the divisions. The Department has identified additional resources and alternative service methods to meet County residents' needs.

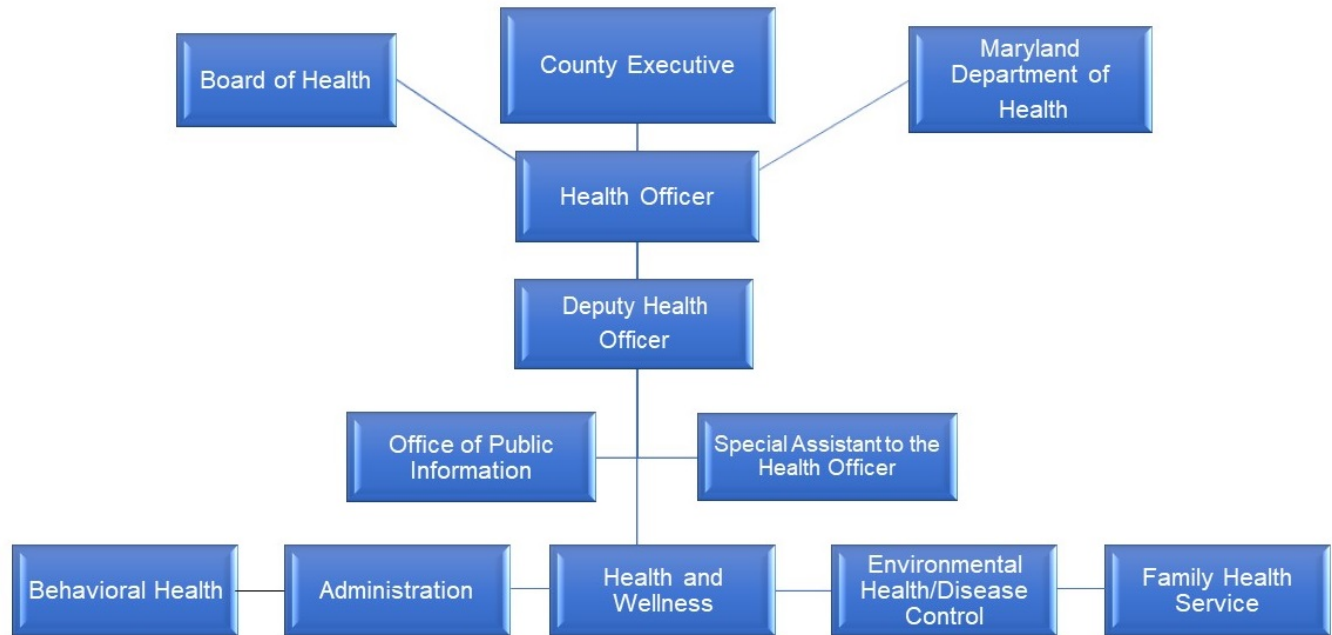
Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Amount of funding for community-based outreach events (ADSD and OVA)	\$1.1	\$1.2	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events	\$330,200	\$343,890	\$330,200	\$330,200	\$330,200
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	8,014	10,406	7,173	7,500	8,000
Citizens reached via OVA programs	3,600	4,025	4,500	5,000	5,000
Individuals reached during supported outreach events (DVHTD)	13,829	13,773	12,446	9,000	9,000
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$45,223	\$50,000	\$45,700	\$45,700	\$45,700
Quality					
Medicaid savings (millions)	\$11.7	\$17.9	\$21.3	\$21.3	\$21.3

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Satisfaction with training	85%	91%	85%	88%	88%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD and OVA	25,443	28,204	24,119	21,500	22,000

Health Department



MISSION AND SERVICES

The Health Department (PGCHD) protects the public's health; assures availability of and access to quality health care services; and promotes individual and community responsibility for the prevention of disease, injury and disability.

CORE SERVICES

- Assuring availability of and access to high-quality, culturally competent behavioral health services and resources for all families and individuals in need
- Chronic disease interventions and education
- Disease investigation and prevention
- Environmental safety

FY 2023 KEY ACCOMPLISHMENTS

- Decreased new HIV infections.
- Implemented a pilot project providing pediatric telehealth services to Prince George's County Public School students.
- Improved banking procedures by executing a three-way match reconciliation of all clinical and non-clinical funding received in the Department: (1) bank reconciliation, (2) reconciliation to the County's financial system and (3) reconciliation to the electronic health record.
- Temporarily provided behavioral health mobile response dispatch services for the County's 988 calls and seamlessly transitioned this role to a County-funded mobile response vendor.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The department's top priorities in FY 2024 are:

- Support the workforce and administrative needs through revised departmental policies and procedures and working closely with County administrative agencies to refine business practices that impact grant funded operations.
- Conduct behavioral health system mapping, development and integration with a focus on expanding the crisis and acute care continuum in the County including the opening of the new Luminis Health Doctors Community Medical Center (LHDCMC) facility and the implementation of a County Stabilization Center to divert behavioral health patients from local emergency departments.
- Expand the 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.
- Transition COVID-19 and Monkey Pox (MPX) activities to support an endemic including investigations, prevention, testing and vaccination.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Health Department is \$87,886,300, a decrease of -\$10,644,400 or -10.8% under the FY 2023 budget approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,076,462	37.1%	\$32,706,000	33.2%	\$27,575,800	26.0%	\$35,307,800	40.2%
Grant Funds	52,668,644	62.9%	65,824,700	66.8%	78,569,200	74.0%	52,578,500	59.8%
Total	\$83,745,106	100.0%	\$98,530,700	100.0%	\$106,145,000	100.0%	\$87,886,300	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Health Department is \$35,307,800, an increase of \$2,601,800 or 8.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$32,706,000
Increase Cost: Compensation - Mandated Salary Requirements — Net increase in the annualization of FY 2023 and planned FY 2024 salary adjustments as well as an increase in budgeted salary attrition and lapse	\$915,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 37.% to 38.2% to align with projected costs as well as compensation adjustments and the addition of three new positions	604,100
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	363,800
Increase Cost: Compensation — Increase in reclassified positions and grade changes for certain incumbents as well as the value of vacant positions offset by a decrease in State supplemental pay costs	284,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Three Community Developer 2G positions that will serve as program monitors for the Local Behavioral Health Authority	210,000
Add: Operating Cost — Langley Park Community Center building lease, security and janitorial services	177,000
Increase Cost: Operating — Increase in telephones, advertising, memberships, building maintenance and fleet maintenance costs	122,800
Increase Cost: Operating — Increase in training and travel non-training leadership development for managers and supervisors	41,500
Increase Cost: Compensation — Increase in overtime costs	37,000
Add: Operating Cost — Information Technology software for Behavioral Health Services	16,000
Decrease Cost: Operating — Decrease in printing, mileage, general office supplies and equipment lease to align with anticipated costs	(45,500)
Decrease Cost: Operating — Decrease in other automation costs eliminated for legacy systems	(60,600)
Decrease Cost: Operating — Net decrease in temporary nurse and laboratory general administrative contracts offset by increases in consulting and background investigation costs	(63,800)
FY 2024 Proposed Budget	\$35,307,800

GRANT FUNDS

The FY 2024 proposed grant budget for the Health Department is \$52,578,500, a decrease of -\$13,246,200 or -20.1% under the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- AIDS Case Management
- Implement Ending the Epidemic
- Women, Infants and Children
- Local Behavioral Health Authorities (LBHA)
- General Fund Services
- Diabetes, Heart Disease and Stroke
- General Medical Assistance Transportation
- COVID-19 Public Health Workforce Supplemental Funding

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$65,824,700
Add: New Grant — Ending the HIV Epidemic in Sexually Transmitted Disease (STD) Clinics, Project W, Reproductive Health Surplus, Ryan White Part B, Title X Telehealth, 988 State and Territory Cooperative Agreement, Crisis Services, Federal American Rescue Plan Act (ARPA) Mental Health Services, Federal Fund Adult Treatment Grant, General Fund Mental Services Grant, Maryland 988 System Enhancement Funding, Prevention Services Education Services to Family, Tobacco Use Diabetes and Urban Security - Urban Areas Security Initiative (UASI) - Maryland Emergency Response System (MDERS)	\$8,057,400
Enhance: Existing Program/Service — Asthma Initiative, Babies Born Healthy, Ending the Epidemic Health Resources and Services Administration (HRSA), Fee for Service, HIV Prevention Services, Implement Ending the Epidemic, Personal Responsibility Education, Sexually Transmitted Disease (STD) Caseworker, Surveillance and Quality Improvement, TB Control Cooperative Agreement, Women Infants and Children (WIC) Breastfeeding Peer Counseling, Administrative/Local Behavioral Health Authority (LBHA) Core Services Admin Grant, General Fund Services, Opioid Operation Command, Bay Restoration (Septic) Fund, Childhood Lead Poisoning Prevention, Hepatitis B Prevention, Adult Evaluation and Review Services, Assistance in Community Integration Services, Maryland Children's Health Program (MCHP) Eligibility Determination-Pregnant Women and Children (PWC), Cities Readiness Initiative, COVID-19 Public Health Workforce Supplemental Funding and Public Health Emergency Preparedness	2,521,500
Shift: Transfer of program — School Based Wellness Center - Maryland Department of Health (MDH), School Based Wellness - Maryland State Department of Education (MSDE), Mental Health Services Grant, State Opioid Response, State Opioid Response III Detention Center, State Opioid Response III Detention MOUD, State Opioid Response MAT Criminal Justice and State Opioid Response MAT Detention Center, Maryland Medical Assistance DPP Ancillary and Maryland Medical Assistance Program	(2,049,100)
Reduce: Existing Program/Service — AIDS Case Management, Immunization Action Grant, Reproductive Health, School Based Wellness Center - Prince George's County Public School (PGCPS), Women, Infants and Children (WIC), Integration of Sexual Health in Recovery, Maryland Violence and Injury Prevention, Overdose Action, Substance Abuse Treatment Outcomes Partnership (STOP), Temporary Cash Assistance and Tobacco Cessation, Strengthening Local Health Infrastructure, Administrative Care Coordination Grant-Expansion, Diabetes, Heart Disease and Stroke, General Medical Assistance Transportation and Community Health Integration Service System Program	(5,616,800)
Remove: Prior Year Appropriation — Access Harm Reduction, Ending the HIV Epidemic Supplemental, Hepatitis B and C Care, HIV Pre-Exposure Prophylaxis, Innovation in Reentry Initiative, Opioid Local Abatement Fund, Regional Partnership Catalyst Grant Program, Improving Reproductive & Maternal Health, Health Literacy for COVID CARES, Medical Reserve, Pediatric Health and Promoting Positive Outcomes for Infants & Toddlers	(16,159,200)
FY 2024 Proposed Budget	\$52,578,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	227	229	232	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	227	229	232	3
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	183	184	251	67
Full Time - Sworn	0	0	0	0
Subtotal - FT	183	184	251	67
Part Time	3	3	3	0
Limited Term	142	161	94	(67)

TOTAL				
Full Time - Civilian	410	413	483	70
Full Time - Sworn	0	0	0	0
Subtotal - FT	410	413	483	70
Part Time	4	4	4	0
Limited Term	142	161	94	(67)

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	5	0	2
Accountant	7	0	2
Administrative Aide	32	0	3
Administrative Assistant	15	0	4
Administrative Specialist	14	0	0
Associate Director	5	0	0
Auditor	3	0	1
Budget Management Analyst	11	0	2
Building Engineer	1	0	0
Building Security Officer	4	0	0
Buyer	0	0	1
Citizen Services Specialist	1	0	0
Communications Specialist	1	0	1
Community Developer	58	1	14
Community Development Aide	2	0	0
Community Development Assistant	57	1	10
Community Health Nurse	59	1	4
Community Services Manager	1	0	0
Compliance Specialist	2	0	1
Counselor	37	0	19

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Data Coordinator	0	0	1
Data Entry Operator	1	0	0
Dental Assistant	0	0	1
Dental Hygienist	0	0	1
Dentist	1	0	0
Deputy Health Officer	2	0	0
Disease Control Specialist	30	0	5
Early Childhood Specialist	0	0	1
Environmental Health Specialist	35	0	0
Equipment Operator	2	0	0
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	16	0	1
Graphic Artist	0	0	1
Health Aide	8	0	0
Health Officer	1	0	0
Human Resource Analyst	9	0	1
Human Resource Manager	1	0	0
Information Technology Engineer	1	0	0
Licensed Practical Nurse	3	1	3
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	6	0	3
Nutritionist	1	0	1
Permits Specialist	1	0	0
Physician Program Manager	1	0	0
Physician Assistant	2	0	0
Physician Clinical Specialist	1	0	0
Planner	6	0	1
Police Officer Supervisor	1	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	2	0	0
Program Manager	1	0	1
Program Monitor	0	0	3
Project Director	1	0	0
Provider Health Literacy Lead	0	0	1
Public Health Lab Scientist	2	0	0
Public Health Program Chief	9	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Safety Officer	1	0	0
Service Aide	0	0	1
Social Worker	5	0	4
Supervisor	1	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Supervisory Clerk	1	0	0
Supply Property Clerk	1	0	0
System Analyst	3	0	0
TOTAL	483	4	94

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$17,254,854	\$19,245,500	\$15,639,000	\$20,692,000	\$1,446,500	7.5%
Fringe Benefits	5,655,860	7,300,200	5,944,000	7,904,300	604,100	8.3%
Operating	10,815,477	8,997,100	8,829,600	9,548,300	551,200	6.1%
Capital Outlay	1,142	—	—	—	—	
SubTotal	\$33,727,333	\$35,542,800	\$30,412,600	\$38,144,600	\$2,601,800	7.3%
Recoveries	(2,650,871)	(2,836,800)	(2,836,800)	(2,836,800)	—	0.0%
Total	\$31,076,462	\$32,706,000	\$27,575,800	\$35,307,800	\$2,601,800	8.0%

In FY 2024, compensation expenditures increase 7.5% over the FY 2023 budget due to funding for three new Community Developer 2G positions, overtime and countywide salary adjustments offset by anticipated salary attrition and lapse. Compensation costs include funding for 232 full time positions and one part time position. Fringe benefit expenditures increase 8.3% over the FY 2023 budget to align with projected costs.

Operating expenses increase 6.1% over the FY 2023 budget primarily due to support office automation costs, training and travel non-training. Funding increases for the Langley Park Community Center building lease, security and janitorial services. This increase also supports software to manage grant contracts. Funding continues to support the Public Health Emergency program and Child Friendly County Initiatives.

Recoveries remain unchanged from the FY 2023 budget to support recoverable operating expenditures from various grants.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$10,001,633	\$10,354,000	\$9,128,200	\$10,491,800	\$137,800	1.3%
Family Health Services	7,432,724	7,077,500	5,548,600	7,831,900	754,400	10.7%
Behavioral Health	2,556,172	2,608,000	1,773,000	3,233,400	625,400	24.0%
Environmental Health - Disease Control	5,452,796	5,593,200	5,252,100	6,130,400	537,200	9.6%
Health and Wellness	2,006,401	1,912,700	1,913,800	1,978,100	65,400	3.4%
Office of the Health Officer	3,626,736	5,160,600	3,960,100	5,642,200	481,600	9.3%
Total	\$31,076,462	\$32,706,000	\$27,575,800	\$35,307,800	\$2,601,800	8.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$4,120,253	\$4,420,900	\$3,693,100	\$4,255,600	\$(165,300)	-3.7%
Fringe Benefits	1,551,103	1,660,500	1,403,400	1,590,400	(70,100)	-4.2%
Operating	6,980,006	7,109,400	6,868,500	7,482,600	373,200	5.2%
Capital Outlay	1,142	—	—	—	—	
SubTotal	\$12,652,504	\$13,190,800	\$11,965,000	\$13,328,600	\$137,800	1.0%
Recoveries	(2,650,871)	(2,836,800)	(2,836,800)	(2,836,800)	—	0.0%
Total Administration	\$10,001,633	\$10,354,000	\$9,128,200	\$10,491,800	\$137,800	1.3%
Family Health Services						
Compensation	\$5,508,822	\$4,655,400	\$3,546,100	\$5,190,700	\$535,300	11.5%
Fringe Benefits	1,494,686	1,752,200	1,347,500	2,018,100	265,900	15.2%
Operating	429,216	669,900	655,000	623,100	(46,800)	-7.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,432,724	\$7,077,500	\$5,548,600	\$7,831,900	\$754,400	10.7%
Recoveries	—	—	—	—	—	
Total Family Health Services	\$7,432,724	\$7,077,500	\$5,548,600	\$7,831,900	\$754,400	10.7%
Behavioral Health						
Compensation	\$1,659,155	\$1,684,000	\$1,039,700	\$2,018,300	\$334,300	19.9%
Fringe Benefits	498,188	672,900	395,100	770,900	98,000	14.6%
Operating	398,829	251,100	338,200	444,200	193,100	76.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,556,172	\$2,608,000	\$1,773,000	\$3,233,400	\$625,400	24.0%
Recoveries	—	—	—	—	—	
Total Behavioral Health	\$2,556,172	\$2,608,000	\$1,773,000	\$3,233,400	\$625,400	24.0%
Environmental Health - Disease Control						
Compensation	\$2,544,695	\$4,016,200	\$3,762,500	\$4,393,400	\$377,200	9.4%
Fringe Benefits	1,111,502	1,518,300	1,430,900	1,678,300	160,000	10.5%
Operating	1,796,599	58,700	58,700	58,700	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,452,796	\$5,593,200	\$5,252,100	\$6,130,400	\$537,200	9.6%
Recoveries	—	—	—	—	—	
Total Environmental Health - Disease Control	\$5,452,796	\$5,593,200	\$5,252,100	\$6,130,400	\$537,200	9.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Health and Wellness						
Compensation	\$1,465,539	\$1,349,700	\$1,361,800	\$1,396,500	\$46,800	3.5%
Fringe Benefits	469,215	514,900	517,500	533,500	18,600	3.6%
Operating	71,647	48,100	34,500	48,100	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,006,401	\$1,912,700	\$1,913,800	\$1,978,100	\$65,400	3.4%
Recoveries	—	—	—	—	—	
Total Health and Wellness	\$2,006,401	\$1,912,700	\$1,913,800	\$1,978,100	\$65,400	3.4%
Office of the Health Officer						
Compensation	\$1,956,390	\$3,119,300	\$2,235,800	\$3,437,500	\$318,200	10.2%
Fringe Benefits	531,166	1,181,400	849,600	1,313,100	131,700	11.1%
Operating	1,139,180	859,900	874,700	891,600	31,700	3.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,626,736	\$5,160,600	\$3,960,100	\$5,642,200	\$481,600	9.3%
Recoveries	—	—	—	—	—	
Total Office of the Health Officer	\$3,626,736	\$5,160,600	\$3,960,100	\$5,642,200	\$481,600	9.3%
Total	\$31,076,462	\$32,706,000	\$27,575,800	\$35,307,800	\$2,601,800	8.0%

DIVISION OVERVIEW

Administration

The Division of Administration provides the administrative support structure for the department’s public health programs. This unit provides support to the General Fund and grant programs through centralized fiscal (budget, accounts payable, collections and purchase card), procurement, contractual, 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 department’s liaison for the coordination of privacy compliance for medical records.

Fiscal Summary

In FY 2024, the division expenditures increase \$137,800 or 1.3% over the FY 2023 budget. Staffing resources increase by two from the FY 2023 budget. The primary budget changes include:

- A net decrease in personnel costs due to anticipated salary attrition and lapse which is partially offset by

- funding for prior year and planned FY 2024 salary adjustments. Funding is also allocated for two positions realigned from the Family Health Services and Behavioral Health Services divisions.
- Fringe benefits costs align with projected expenses.
 - An increase in telephones, training, fleet and technology cost allocation charges.
 - An increase in the Adams House lease costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$10,354,000	\$10,491,800	\$137,800	1.3%
STAFFING				
Full Time - Civilian	55	57	2	3.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	55	57	2	3.6%
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 2024, the division expenditures increase \$754,400 or 10.7% over the FY 2023 budget. Staffing resources decrease by three from the FY 2023 budget. The primary budget change includes:

- A net increase in personnel costs due to the transfer of three positions realigned between other

divisions. Funding is also provided for countywide salary adjustments and projected healthcare and pension costs.

- A decrease in operating primarily due to reduced funding for printing, training, mileage reimbursement and office supplies to align with anticipated costs which is partially offset by an increase in general office supplies, building repair and maintenance.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$7,077,500	\$7,831,900	\$754,400	10.7%
STAFFING				
Full Time - Civilian	59	56	(3)	-5.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	59	56	(3)	-5.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Behavioral Health

The Behavioral Health Division provides outpatient substance abuse treatment and prevention services for adults, adolescents and their families. Tobacco education and cessation services are also provided. The Addictions Treatment Grant provides outpatient treatment services and funds contracts with private vendors for residential treatment services which provide a continuum of services. These services include intensive inpatient services, transitional community living, long-term residential rehabilitation and outpatient services for Spanish speaking residents.

Fiscal Summary

In FY 2024, the division expenditures increase \$625,400 or 24.0% over the FY 2023 budget. Staffing resources increase by two from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to changes in the staffing complement, salary adjustments and projected healthcare and pension costs. The budget

includes funding for three new Community Developer 2G positions to support the Local Behavioral Health Authority. One position is also realigned to the Office of the Health Officer.

- An increase in funding for training, travel non-training, office supplies, equipment leases and office automation software.
- Funding is provided to support software costs used to manage grant contracts.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,608,000	\$3,233,400	\$625,400	24.0%
STAFFING				
Full Time - Civilian	21	23	2	9.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	21	23	2	9.5%
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 2024, the division expenditures increase \$537,200 or 9.6% over the FY 2023 budget. Staffing resources decrease by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and projected healthcare and pension costs.
- One position is realigned to the Office of the Health Officer.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$5,593,200	\$6,130,400	\$537,200	9.6%
STAFFING				
Full Time - Civilian	56	55	(1)	-1.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	56	55	(1)	-1.8%
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 2024, the division expenditures increase \$65,400 or 3.4% over the FY 2023 budget. Staffing resources decrease by one from the FY 2023 budget. The primary budget change includes:

- An increase in personnel costs for countywide salary adjustments, projected healthcare and pension costs.
- One position is realigned to the Office of the Health Officer during the prior year.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,912,700	\$1,978,100	\$65,400	3.4%
STAFFING				
Full Time - Civilian	14	13	(1)	-7.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	13	(1)	-7.1%
Part Time	0	1	1	0.0%
Limited Term	0	0	0	0.0%

Office of the Health Officer

The Office of the Health Officer directs the public health programs and activities in conformance with applicable laws, regulations, policies, human resources, procedures and standards of the State of Maryland and the County. The Office of the Health Officer assures high standards of clinical care in the department and provides public health expertise and direction. The Office also coordinates and facilitates federal, State and local resources and partnerships to improve health access to care for County uninsured and underinsured residents.

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 2024, the division expenditures increase \$481,600 or 9.3% over the FY 2023 budget. Staffing resources increase by four positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to countrywide salary adjustments and projected healthcare and pension costs.
- Four human resource analyst positions realigned from other divisions.
- An increase in advertising, membership fees and training costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$5,160,600	\$5,642,200	\$481,600	9.3%
STAFFING				
Full Time - Civilian	24	28	4	16.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	28	4	16.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$14,246,084	\$22,052,600	\$15,670,100	\$20,644,900	\$(1,407,700)	-6.4%
Fringe Benefits	3,935,668	5,862,200	5,359,000	7,886,400	2,024,200	34.5%
Operating	34,794,983	38,332,200	57,914,800	24,469,500	(13,862,700)	-36.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$52,976,735	\$66,247,000	\$78,943,900	\$53,000,800	\$(13,246,200)	-20.0%
Recoveries	—	—	—	—	—	—
Total	\$52,976,735	\$66,247,000	\$78,943,900	\$53,000,800	\$(13,246,200)	-20.0%

The FY 2024 proposed grant budget is \$53,000,800, a decrease of -20.0% under the FY 2023 approved budget. This decrease is primarily driven by the removal of the prior year appropriations for the Mental Health Services Grant, Opioid Local Abatement Fund, Health Literacy for COVID CARES and Pediatric Health programs. New funding is anticipated for the 988 State and Territory Cooperative Agreement, Crisis Services, Federal ARPA Mental Health Services, Federal Fund Adult Treatment Grant, General Fund Mental Services Grant, Maryland 988 System Enhancement Funding, Prevention Services Education Services to Family, Tobacco Use Diabetes, Ending the HIV Epidemic in STD Clinics, Project W, Reproductive Health Surplus, Ryan White Part B and Urban Security - UASI - MDERS programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
General Services	2	—	—	—	—	—
American Rescue Plan Act	—	—	19	4	—	16
Total Administration	2	—	19	4	—	16
Family Health Services						
AIDS Case Management	17	—	10	22	—	1
Asthma Initiative	—	—	—	1	—	—
Babies Born Healthy	1	—	—	1	—	—
COVID Immunizations CARES 1	—	—	—	—	—	17
Ending the HIV Epidemic	—	—	3	1	—	4
High Risk Infant	1	—	—	—	—	—
HIV PREP	—	—	2	—	—	—
HIV Prevention	5	1	3	7	1	1
HIV Expansion HRSA	—	—	5	—	—	—
Immunization Action Grant	1	—	—	2	—	—
Implement Ending the Epidemic	—	—	—	7	—	3

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Maternal and Child Health	—	—	21	—	—	—
Personal Responsibility Education	—	—	1	—	—	1
Reproductive Health	7	—	—	7	—	—
Ryan White	4	—	4	8	—	—
School Based Wellness Center MSDE	3	—	—	3	—	3
School Based Wellness Center PGCPS	6	—	—	2	—	—
STD Caseworker	12	—	4	12	—	2
Surveillance and Quality Improvement	1	—	—	1	—	—
WIC Breastfeeding Peer Counseling	1	—	2	2	—	1
Women, Infants, and Children (WIC)	18	—	6	24	—	1
Total Family Health Services	77	1	61	100	1	34
Behavioral Health						
Addictions Treatment General Grant	19	—	13	—	—	—
Administrative/LAA	2	—	3	20	—	—
Adolescent Clubhouse	—	—	5	3	—	6
Behavioral Health Promotion and Prevention	—	—	7	—	—	—
Bridges to Success	1	—	4	1	—	4
Community Mental Health	—	1	1	—	—	—
Core Services Administrative Grant	6	—	—	—	—	—
Crownsville Project	—	—	1	—	—	—
Drug and Alcohol Prevention	2	—	—	—	—	—
Drug Court Services	1	—	—	—	—	—
Federal Treatment Grant	2	—	6	7	—	—
General Fund Services	—	—	1	19	1	1
Integration of Sexual Health in Recovery	1	—	—	1	—	—
Mental Health Services Grant	—	—	1	—	—	1
Offender Reentry Prog. (PGCORP)	—	—	7	—	—	—
Opioid Operations	—	—	—	1	—	—
Prevention Services	—	—	—	2	—	—
Project Safety Net	6	—	—	10	—	3
Recovery Support Services	2	—	4	—	—	—
Substance Abuse Treatment Outcomes Partnership (STOP)	3	—	—	7	—	9

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Temporary Cash Assistance	3	—	—	4	—	1
Tobacco Enforcement Initiative	—	—	2	—	—	2
Tobacco Cessation	1	—	—	1	—	—
Total Behavioral Health	49	1	55	76	1	27
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	1	—	—	1	—	—
Childhood Lead Poisoning Prevention	—	—	—	1	—	1
Hepatitis B Prevention	1	—	—	1	—	—
Lead Poisoning Prevention	1	—	—	—	—	—
Total Environmental Health - Disease Control	3	—	—	3	—	1
Health and Wellness						
Administrative Care Coordination	12	—	—	11	—	—
Assistance in Community Integration Services (ACIS)	1	—	1	1	—	—
Adult Evaluation Review Services	7	—	—	7	—	—
CareFirst BlueCross BlueShield	—	—	1	—	—	—
Diabetes, Heart Disease and Stroke	1	—	4	5	—	5
MCHP Eligibility Determination	18	1	8	23	1	3
General Medical Assistance Transportation	10	—	9	13	—	3
Total Health and Wellness	49	1	23	60	1	11
Office of the Health Officer						
Cities Readiness Initiative (CRI)	—	—	—	1	—	—
Community Health Integrated Service System Program	—	—	—	—	—	3
Health Literacy for COVID CARES	—	—	—	1	—	2
Infants and Toddlers	—	—	1	—	—	—
Public Health Emergency Preparedness (PHEP)	3	—	—	5	—	—
PHEP COVID-19	—	—	2	—	—	—
Ryan White HIV/AIDS Treatment Modernization Act-Part A & Minority AIDS Initiative	1	—	—	—	—	—
UASI - MDERS	—	—	—	1	—	—
Total Office of the Health Officer	4	—	3	8	—	5
Total	184	3	161	251	3	94

In FY 2024, funding is provided for 251 full time positions, three part time positions and 94 limited term grant funded (LTGF) positions. Full time positions increase by 67 positions converted from LTGF positions to fill hard to recruit positions critical to support the fiscal administration and grant management.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Family Health Services						
Access Harm Reduction	\$390,694	\$453,300	\$—	\$—	\$(453,300)	-100.0%
AIDS Case Management	3,358,491	4,915,100	3,439,600	3,439,600	(1,475,500)	-30.0%
Asthma Initiative	82,112	79,600	85,000	115,900	36,300	45.6%
Babies Born Healthy	223,948	219,600	228,000	228,000	8,400	3.8%
Community Health Worker Early Learning Center	118,954	—	—	—	—	
COVID Immunization CARES 1	—	—	4,683,100	—	—	
Dental Sealant D Driver Van	13,764	32,000	32,000	32,000	—	0.0%
Early Learning Center Enhancing Detection Expansion	—	—	1,541,500	—	—	
Ending HIV STD	10,816	—	—	—	—	
Ending the Epidemic HRSA	835,589	686,400	979,600	979,600	293,200	42.7%
Ending the HIV Epidemic in STD Clinics	—	—	450,000	450,000	450,000	
Ending the HIV Epidemic Supplemental	—	232,500	—	—	(232,500)	-100.0%
Enhancing Detection	—	—	1,867,300	—	—	
Fee for Service	153,329	40,000	—	220,800	180,800	452.0%
Hepatitis B and C Care	—	12,400	—	—	(12,400)	-100.0%
High Risk Infant (Infants at Risk)	1,957	—	—	—	—	
HIV Pre-Exposure Prophylaxis	164,198	400,000	—	—	(400,000)	-100.0%
HIV Prevention Services	551,370	929,000	938,900	938,900	9,900	1.1%
HIV PREP (Personal Responsibility Education)	(3,115)	—	—	—	—	
Immunization Action Grant	119,972	295,300	264,900	292,800	(2,500)	-0.8%
Implement Ending the Epidemic	662,159	1,638,100	2,463,100	2,463,100	825,000	50.4%
Improving Reproductive & Maternal Health	111,701	—	—	—	—	
Local Health Department Health Disparities	—	—	678,600	—	—	
Maternal and Birth Carefirst	53,447	—	—	—	—	
Oral Disease and Injury Prevention	10,073	43,000	43,000	43,000	—	0.0%
Personal Responsibility Education (PREP)	98,708	67,400	72,600	72,600	5,200	7.7%
Project W	—	—	80,000	80,000	80,000	
Reproductive Health	589,580	720,000	700,000	700,000	(20,000)	-2.8%
Reproductive Health Surplus	—	—	50,000	50,000	50,000	
Ryan White Part B	—	—	3,680,100	1,490,000	1,490,000	

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Ryan White Supportive Services	—	—	3,670,100	—	—	
Ryan White Fee For Service	(9,632)	—	—	—	—	
School Based Wellness Center - MDH	—	—	570,000	570,000	570,000	
School Based Wellness Center - PGCPs	259,508	850,000	425,000	425,000	(425,000)	-50.0%
School Based Wellness - MSDE	558,976	343,100	—	—	(343,100)	-100.0%
STD Caseworker	891,717	1,123,300	1,561,000	1,561,000	437,700	39.0%
Surveillance and Quality Improvement	109,753	113,100	126,000	126,000	12,900	11.4%
TB Control Cooperative Agreement	198,722	242,200	263,900	263,900	21,700	9.0%
Title X Telehealth	—	—	29,900	29,800	29,800	
WIC Breastfeeding Peer Counseling	157,051	194,600	201,500	201,500	6,900	3.5%
Women, Infants and Children (WIC)	2,020,153	2,381,700	2,318,900	2,318,900	(62,800)	-2.6%
Total Family Health Services	\$11,733,995	\$16,011,700	\$31,443,600	\$17,092,400	\$1,080,700	6.7%
Behavioral Health						
988 Lifeline Call Center	\$—	\$—	\$950,600	\$—	\$—	
988 State and Territory Cooperative Agreement	298,620	—	226,200	226,200	226,200	
Administrative/LBHA Core Services Admin Grant	1,445,444	2,076,500	2,076,500	2,138,800	62,300	3.0%
Bridges 2 Success	428,617	462,400	462,400	462,400	—	0.0%
Buprenorphine Initiative	—	30,000	30,000	30,000	—	0.0%
Continuum of Care	711,018	732,400	732,400	732,400	—	0.0%
Crisis Services	—	—	806,700	806,700	806,700	
Crownsville Project	2,054	—	—	—	—	
Drug Court Services	24,023	147,000	147,000	147,000	—	0.0%
Federal ARPA Mental Health Services	—	—	950,600	950,600	950,600	
Federal Fund Adult Treatment Grant	—	—	—	948,500	948,500	
Federal Fund Block Mental Health	1,570,717	1,755,700	1,755,700	1,755,700	—	0.0%
Federal SUD Services Grant	775,911	948,500	—	—	(948,500)	-100.0%
General Fund Mental Services Grant	—	—	1,333,100	1,512,600	1,512,600	
General Fund Services	2,566,612	3,403,000	3,403,000	3,505,100	102,100	3.0%
Innovation in Reentry Initiative (IRI)	—	75,000	—	—	(75,000)	-100.0%
Integration of Sexual Health in Recovery	196,575	196,500	139,600	139,600	(56,900)	-29.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Maryland 988 System Enhancement Funding	—	—	802,900	802,900	802,900	
Maryland Recovery Net	3,940	14,300	14,300	14,300	—	0.0%
Maryland Violence and Injury Prevention	20,950	28,000	22,000	22,000	(6,000)	-21.4%
Mental Health Services Grant	1,278,115	1,468,600	1,468,600	—	(1,468,600)	-100.0%
Opioid Local Abatement Fund	—	6,500,000	3,835,700	—	(6,500,000)	-100.0%
Opioid Operation Command	131,176	188,300	204,000	204,000	15,700	8.3%
Overdose Action	259,217	281,400	179,600	179,600	(101,800)	-36.2%
PATH Program	106,652	106,700	106,700	106,700	—	0.0%
Prevention Services	433,295	502,700	502,700	502,700	—	0.0%
Prevention Services Education Services to Family	—	—	131,000	131,000	131,000	
Project Safety Net - (GOCPVYS)	881,411	1,214,600	—	1,214,600	—	0.0%
Regional Partnership Catalyst Grant Program	—	342,000	—	—	(342,000)	-100.0%
SABG One-Time COVID-19 Supp	54,604	—	—	—	—	
State Opioid Response	416,020	54,500	—	—	(54,500)	-100.0%
State Opioid Response III Detention Center	—	—	—	125,200	125,200	
State Opioid Response III Detention MOUD	—	—	402,300	402,300	402,300	
State Opioid Response MAT Criminal Justice	—	477,400	—	—	(477,400)	-100.0%
State Opioid Response MAT Detention Center	—	—	115,500	115,500	115,500	
State Opioid Response NCE Supplement	47,093	—	—	—	—	
State Opioid Response SBIRT	174,630	—	—	—	—	
Substance Abuse Treatment Outcomes Partnership (STOP)	466,859	959,100	804,500	804,500	(154,600)	-16.1%
Temporary Cash Assistance	406,844	491,900	427,900	427,900	(64,000)	-13.0%
Tobacco Administration	17,595	18,600	18,600	18,600	—	0.0%
Tobacco Cessation	161,301	171,800	171,700	171,700	(100)	-0.1%
Tobacco Control Community	79,898	80,600	80,600	80,600	—	0.0%
Tobacco Enforcement Initiative	15,183	130,000	130,000	130,000	—	0.0%
Tobacco School Based	13,271	13,300	13,300	13,300	—	0.0%
Tobacco Use Diabetes	—	—	145,800	145,800	145,800	
Wrap Around Prince George's (System of Care) Implementation	1,627,244	1,000,000	1,000,000	1,000,000	—	0.0%
Total Behavioral Health	\$14,614,889	\$23,870,800	\$23,591,500	\$19,968,800	\$(3,902,000)	-16.3%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$113,084	\$132,000	\$135,000	\$135,000	\$3,000	2.3%
Childhood Lead Poisoning Prevention	376,965	428,600	580,300	580,300	151,700	35.4%
Hepatitis B Prevention	63,619	62,200	67,000	90,900	28,700	46.1%
Lead Paint Poisoning Program	(58,106)	—	—	—	—	
Public Health Emergency Preparedness (PHEP)	498,106	—	—	—	—	
Strengthening Local Health Infrastructure	—	—	333,800	333,300	333,300	
Total Environmental Health - Disease Control	\$993,668	\$622,800	\$1,116,100	\$1,139,500	\$516,700	83.0%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,061,949	\$1,254,600	\$1,097,000	\$1,219,200	\$(35,400)	-2.8%
Adult Evaluation and Review Services	587,272	981,900	1,159,900	1,158,800	176,900	18.0%
Assistance in Community Integration Services (ACIS)	84,521	358,900	317,300	395,800	36,900	10.3%
Community Health Resources Commission	32,899	—	—	—	—	
Diabetes, Heart Disease and Stroke	2,800,215	2,733,200	2,400,000	2,400,000	(333,200)	-12.2%
Early Learning Center	3,388,212	—	—	—	—	
General Medical Assistance Transportation	3,262,312	3,825,700	3,510,600	3,566,600	(259,100)	-6.8%
Improving Reproductive & Maternal Health	—	187,400	—	—	(187,400)	-100.0%
MCHP Eligibility Determination-PWC	1,794,488	1,933,600	1,933,500	1,986,500	52,900	2.7%
Maryland Medical Assistance DPP Ancillary	—	—	75,000	105,000	105,000	
Total Health and Wellness	\$13,011,868	\$11,275,300	\$10,493,300	\$10,831,900	\$(443,400)	-3.9%
Office of the Health Officer						
Cities Readiness Initiative	\$110,152	\$131,200	\$155,800	\$155,800	\$24,600	18.8%
Community Health Integration Service System Program	222,107	2,999,900	2,999,900	380,000	(2,619,900)	-87.3%
COVID-19 Mass Vaccination	1,825,311	—	—	—	—	
COVID-19 Public Health Workforce Supplemental Funding	1,845,374	2,373,200	1,186,600	2,373,300	100	0.0%
FEMA Emergency Protective Matters	6,875,274	—	—	—	—	
Health Literacy for COVID CARES	1,297,433	3,871,600	—	—	(3,871,600)	-100.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Maryland Medical Assistance Program	—	75,000	—	—	(75,000)	-100.0%
Medical Reserve	4,500	10,000	10,000	—	(10,000)	-100.0%
National Association of County and City Health Officials (NACCHO)	(15,927)	—	—	—	—	
Pediatric Health	—	4,000,000	4,000,000	—	(4,000,000)	-100.0%
Promoting Positive Outcomes for Infants & Toddlers	150,000	75,000	150,000	—	(75,000)	-100.0%
Public Health Emergency Preparedness	—	508,200	536,800	536,800	28,600	5.6%
Public Health Emergency Preparedness COVID-19	—	—	1,186,600	—	—	
Public Health Infrastructure	—	—	1,599,000	—	—	
Urban Security - UASI - MDERS	—	—	100,000	100,000	100,000	
Total Office of the Health Officer	\$12,314,224	\$14,044,100	\$11,924,700	\$3,545,900	\$(10,498,200)	-74.8%
Subtotal	\$52,668,644	\$65,824,700	\$78,569,200	\$52,578,500	\$(13,246,200)	-20.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	308,091	422,300	374,700	422,300	—	0.0%
Total	\$52,976,735	\$66,247,000	\$78,943,900	\$53,000,800	\$(13,246,200)	-20.0%

Grant Descriptions

DIVISION OF FAMILY HEALTH SERVICES -- \$10,831,900

Grant funded programs serve at-risk, predominantly uninsured/underinsured populations including infants and children, adolescents, pregnant women and women of childbearing age through early diagnosis, screening, treatment, counseling, education, follow-up, case management, referral and linkage to Medicaid and nutrition services (including WIC). Funding also supports necessary services to individuals with specific types of communicable diseases such as Sexually Transmitted Diseases and HIV/AIDS and extensive community education activities. Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Childhood Asthma program provides healthcare education opportunities on asthma management and home visiting programs. The Dental Sealant Grant provides dental care to the County public schools via mobile van. The Immunization Program focuses on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time. 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. Funding supports access to care for pregnant and postpartum women at an increased risk for illness from COVID-19 through the Project W program and telehealth for family planning services through the Title X Telehealth program.

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$19,968,800

Grants within this division support services for adults, adolescents and families with behavioral health needs, including addictions and mental health, as well as prevention services for high-risk youth and families. The Behavioral Health Division supports outpatient and intensive outpatient treatment services delivered by Health Department staff, as well as outpatient and residential treatment services delivered through contracts with private providers. The division also receives funding for interventions to target special populations in the community, including but not limited to tobacco prevention and special services for pregnant and post-partum women. The Division is also responsible for long-range planning for behavioral health

services in the County, needs assessments and the development of alternative resource providers. Funding will provide buprenorphine prescription assistance to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder. The Opioid funding will address the opioid crisis by increasing access to evidence based treatment, reducing unmet treatment needs for individuals with opioid disorders and reducing opioid related deaths through the provision of prevention, treatment and recovery support services. Funding will support the 988 Lifeline Call Center as well as recruitment and training to retain a call specialist workforce to staff local centers. The Tobacco Use Diabetes program provides advance health equity by identifying and eliminating tobacco, diabetes and chronic disease.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$1,139,500

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 and hepatitis B. Funding will support responding to the economic and public health impacts of COVID-19 and their efforts to contain impacts on their communities, residents and business through the Strengthening Local Health Infrastructure program.

DIVISION OF HEALTH AND WELLNESS -- \$10,831,900

Grant funding supports prevention and/or the mitigation of diabetes, heart disease and stroke through the use of community screens, referral services and interventions to assist individuals with lifestyle decisions/changes. Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons transportation to medical appointments for Medical Assistance recipients. The Assistance In Community Integration Services provide assistance to adults reentering the community after incarceration, military service and/or youth who are trying to find their place in the community. Grant funding is also used to evaluate the needs of individuals at risk of institutionalization and to purchase services to prevent their placement in a

nursing home or other health care facility. The division also receives funding to promote children's health programs to increase eligibility determinations and work toward the expansion of State Medicaid accessibility by assisting customers with applying for the health insurance, decreasing the timeline for approval, and specifically focusing on Medicaid for families, adults, children, and pregnant women.

OFFICE OF THE HEALTH OFFICER -- \$3,545,900

Grants within this division support planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; pediatric health services; and implementing emergency response strategies in the event of a man-made or natural disaster. The Cities Readiness Initiative is specific to incident management. The Community Health Integration Service System (CHISS) program provides community health workers to build individual and community capacity to improve health outcomes by increasing health knowledge and self-sufficiency. 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
500,000	1,828,060	643,267	718,884	600,000	↑

Trend and Analysis

The Health Department is committed to ensuring access to healthcare, which is a key component of the Mission and Vision. A key way to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs. These community outreach workers connect individually with clients as well as through targeted public outreach events to increase awareness and help residents link to community resources. The resources include Health Assures which provides funding for healthcare services for residents lacking insurance coverage. The overall impact of these activities is challenging to measure, since increased access to healthcare may not yield immediate results; but will instead help to gradually lessen the burden of disease and disability over time. With the continued COVID-19 response, the Health Department has provided numerous testing and vaccination events as well as conducted over 100,000 disease investigations. The Health Department staff also established a robust response to the emergence of MPX (monkeypox) in the area, including disease investigations, contact tracing and vaccination. The work to address COVID-19 is expected to continue into FY 2024 as COVID-19 transitions to an endemic, as well as other emergent diseases such as MPX.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Overall client contacts	114,182	300,000	145,534	199,038	150,000
Cumulative public outreach efforts	206	1,500	199	232	250
Impact (Outcome)					
Cumulative residents reached through direct contact or outreach efforts (cumulative)	128,531	1,828,060	643,267	718,884	600,000

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
4,000	960	2,241	2,384	2,622	↔

Trend and Analysis

The Health Department is committed to targeting the common risk factors that contribute to the development of chronic diseases such as diabetes, cancer and cardiovascular disease. The agency's strategies for the prevention and management of chronic diseases support programming to promote healthy behaviors, early detection and diagnosis of metabolic syndrome, community-specific outreach and education activities and chronic disease prevention and self-management.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Health promotion/community developer staff	3	3	3	2	2
Workload, Demand and Production (Output)					
Monthly public education campaigns addressing chronic disease	1	2	2	2	2
Programs actively supporting community/clinical linkages	0	3	3	3	3
Impact (Outcome)					
Residents enrolled in healthy eating and active living interventions	1,476	960	2,241	2,384	2,622

Goal 3 — To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.

Objective 3.1 — Increase the number of women that use long-acting reversible contraception (LARC) as their primary birth control method.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
700	66	82	72	150	↔

Trend and Analysis

The Health Department is committed to improving birth outcomes for County residents, which requires a partnership with health care providers, community members, community stakeholders, Prince George's County Public Schools, and 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 by offering health assessments, nutrition education, mental health assessments, reproductive health and linkages to medical homes and community services. Services are available to both male and female residents regardless of their ability to pay for such services. Service delivery continues to be impacted by staff turnover. The Department anticipates that the demand for reproductive health and abortion care service will increase due to the overturning of Roe v. Wade with the Dobbs v. Jackson decision by the Supreme Court. The program does not offer abortion services but will continue to care for women pre/post abortion.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Scheduled family planning appointments	3,944	1,858	2,306	2,136	3,500
Workload, Demand and Production (Output)					
New pregnant females identified through Family Planning appointments and referred to community partners	88	31	60	24	100
Family planning appointments kept	2,725	1,377	1,759	1,680	2,275
Clients seen at family planning appointments who are screened for domestic violence	790	1,062	718	664	800
Efficiency					
"No Show" rate for family planning appointments	31%	26%	24%	21%	15%
Impact (Outcome)					
Women utilizing LARC	114	66	82	72	150

Objective 3.2 — Reduce infant mortality.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	7	5	5	5	↔

Trend and Analysis

There are several initiatives related to reducing maternal, fetal and infant mortality which are funded through Maryland Department of Health (MDH) and Health Resources and Services Administration (HRSA). The impact of the Dobbs v. Jackson decision is estimated to result in a further 21% increase in pregnancy-related deaths among all women. Black women are expected to experience a 33% increase in deaths, the largest for any population. The Department expects a significant increase in care expenses for infants.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Healthy Beginnings staff (budgeted RNs, support staff, etc.)	1	2	24	2	2
Workload, Demand and Production (Output)					
Referrals for Healthy Beginnings case management for children birth to age one	1,129	428	433	616	1,300
Home visits for new referrals for case management birth to age one	86	70	205	216	420
Home visit referrals for follow-up case management birth to age one	70	121	691	684	1,300
Unduplicated mothers receiving case management services	502	1,671	1,694	1,864	3,600
Teens <18 years receiving case management services	113	192	183	220	250
Quality					
Babies/children referred to other County resources	497	848	648	664	800
Mothers referred to Addictions/Mental Health	34	35	34	36	52
Impact (Outcome)					
New mothers that received first trimester care	54%	52%	57%	58%	59%
Low birth weight babies born to County residents	10%	10%	9%	9%	9%
Pre-term babies born to County residents	10%	11%	10%	10%	10%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30	29	29	28	27	↑

Trend and Analysis

The goal of ending the HIV Epidemic by 2030 has four benchmarks and several indicators that are used to measure the effectiveness of efforts based on incidence and prevalence. New infections have trended down. Due to the COVID-19 pandemic, there was a rebound in positive HIV cases. To address the epidemic, the Health Department plans to employ these strategies: (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) and (4) Respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them.

Actuals for the measure, "Newly diagnosed HIV positive with documented linkage to care," under fiscal years 2020 and 2021 have been restated for accuracy.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Prevention/STI staff	5	4	5	5	6
Workload, Demand and Production (Output)					
HIV related educational outreach and awareness opportunities	11	0	20	36	50
Residents started on PrEP	0	11	1	1	1
Residents that receive individual PrEP education	0	839	1	1	1
Efficiency					
HIV tests performed through Reproductive Health Resource Center, HIV Clinic, and TB Clinic	850	262	407	450	1,000
Residents retained on PrEP at 180 days	0	15	1	1	1
Impact (Outcome)					
New HIV cases per 100,000 persons	38	29	30	28	27
Newly diagnosed HIV positive with documented linkage to care	88%	89%	84%	87%	90%

Objective 4.2 — Maintain timely reportable condition investigations to protect residents' health.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
25,000	66,315	37,725	63,920	51,836	↔

Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including COVID-19, monkey pox (MPX), vaccine-preventable diseases, food borne and water borne outbreaks and animal bites. In FY 2020, the emergence of COVID-19 highlighted how critical these investigations are to providing timely investigation and guidance to residents, as well as determining potential contacts. In FY 2023 the MPX outbreak required investigations. The Communicable Disease Program (CDP) is at the forefront of these activities and works in close partnership with the Maryland Department of Health to ensure investigations are conducted in a thorough and timely manner. As the response to COVID-19 evolves, the CDP will focus on scaling up or down with contract employees as needed to investigate and help protect residents. In FY 2022, the State of Maryland database was corrupted and was taken offline by the state until the beginning of FY 2023; therefore, the actual number of investigations conducted is significantly underreported for the term.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Core Communicable Disease Investigations staff	6	5	5	4	8
Workload, Demand and Production (Output)					
Animal bite investigations	1,000	1,045	1,097	1,662	1,600
Other disease investigations	19,907	64,987	33,078	62,000	50,000
Impact (Outcome)					
Vaccine preventable disease investigations	21	7	7	36	36
Total disease investigations	21,225	66,315	37,725	63,920	51,836

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
75%	20%	38%	54%	60%	↔

Trend and Analysis

The Food Protection Program's focus is to ensure the food produced and eaten in the County is safe through monitoring risk factors, documentation of compliance and targeting immediate and long-term issues through active managerial control. Annually, high-priority food facilities require three inspections and moderate facilities require two inspections. While the Food Protection Program staff consistently perform above industry standards, meeting the state mandate for inspections is a challenge due to staff attrition.

Another challenge is the addition of inspection time needed for items not related to food safety. For example, environmentally sensitive items, including plastic bags, Styrofoam and plastic straws need to be monitored at all food service facilities per the County code. The County's new permitting and licensing electronic system was launched in October 2021. It should assist the public with making permitting needs more efficient; however, Health Department staff spend time with the applicants walking them through the permitting process. Once the new system has been established for several permitting cycles, the public should require less intense assistance. The new system inspection process has not been fully implemented within the Health Department. Specialty inspections were in place during the COVID-19 pandemic in order to enforce the indoor mask mandate. Since this mandate has been lifted, there have no longer been any specialty inspections and as a result, this measure will be retired next year.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Full time food service facility (FSF) inspectors	14	15	14	17	19
Workload, Demand and Production (Output)					
High and moderate priority FSFs that have permits	2,543	2,424	2,349	2,084	2,184
High and moderate FSF inspections required by the State	6,873	6,576	6,371	5,676	5,951
High and moderate priority FSFs inspected	2,846	1,321	2,414	3,060	3,570
Follow-up inspections of high and moderate priority FSFs	797	375	636	1,476	1,200
Specialty inspections completed	1,200	3,967	0	0	0
Efficiency					
High and moderate FSFs inspected per inspector	195	169	169	196	182
Impact (Outcome)					
Percentage of State-mandated high and moderate inspections conducted	41%	20%	38%	54%	60%

Goal 6 — To ensure that County residents have access to behavioral health services.

Objective 6.1 — Maintain behavioral health services for underserved County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	95%	98%	98%	98%	↑

Trend and Analysis

An array of Public Behavioral Health System services are available to residents of the County, including crisis support, inpatient services, intensive substance use disorder outpatient services, medication-assisted treatment (MAT), outpatient, residential and partial hospitalization treatment services, respite care, residential rehabilitation, supported employment and targeted case management. In addition to these publicly funded programs, the County has been the recipient of grant funds that assist special populations as well as support recovery-oriented person-centered services. 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 support necessary to help individuals thrive, facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. To ensure that the full continuum of services are available to all ages, the First Episode Psychosis program was implemented in FY 2022, for youth and young adults, ages 15-30. In FY 2023, grant funded services have been expanded to include a therapeutic nursery service which is an early childhood mental health and education program for families with high-risk children, ages three to five.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Monthly staff providing treatment for substance use	15	12	17	17	17
Workload, Demand and Production (Output)					
Clients enrolled in outpatient services at Health Department programs	507	142	77	100	150
Monthly programs monitored that provide behavioral health services to County residents	194	347	412	475	480
Impact (Outcome)					
Clients with appropriately documented plan for achieving care, treatment or service goals	95%	95%	98%	98%	98%

Objective 6.2 — Ensure emergency behavioral health services are available for County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
92%	87%	77%	85%	88%	↔

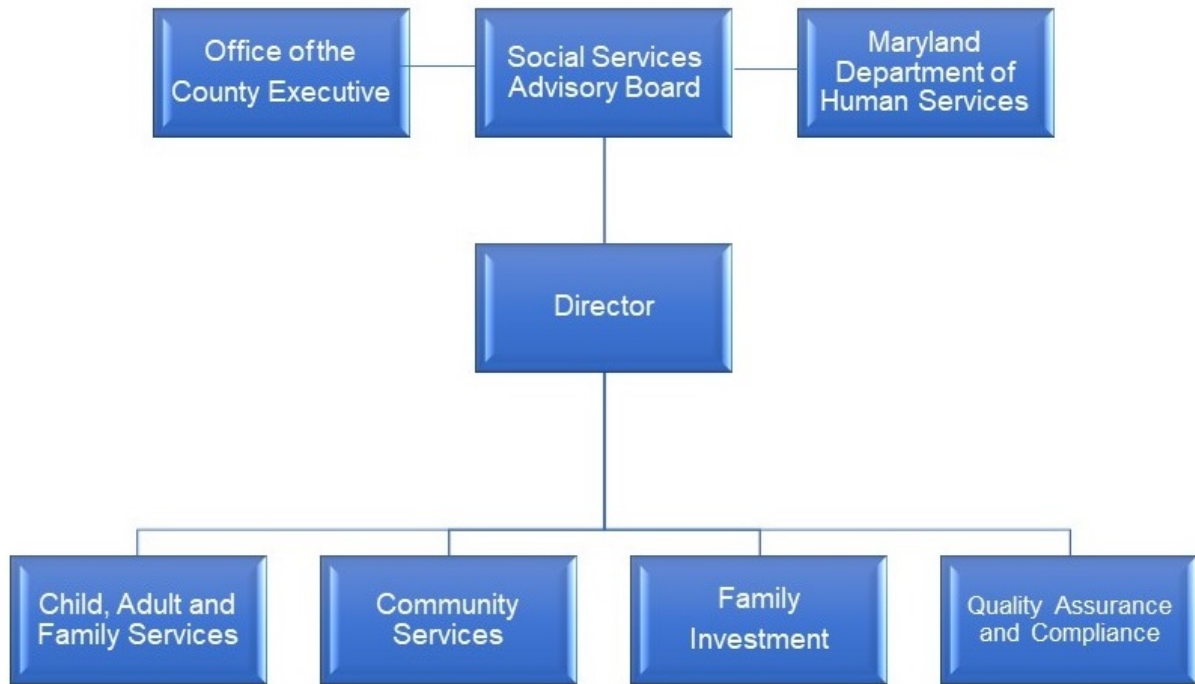
Trend and Analysis

In FY 2022, the County's former Crisis Response System (CRS) service provider diverted individuals from hospitals and detention centers 77% of the time, allowing individuals who experience a mental health crisis to be referred to community-based services when safe to do so. The percentage decrease from FY 2021 can be attributed to the mobile response vendor's transition and an increase in the severity of the Mobile Response Team (MRT) calls received. The Health Department continues to collaborate with community-based programs and participate in transitional and technical assistance meetings with key stakeholders and the new crisis provider. The number of calls to the crisis response (dispatch center) is expected to increase as the community becomes familiar with how to access mobile response services, however, the volume of the calls may not revert to previous fiscal year numbers due to the implementation of 9-8-8, the County's crisis call center.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Crisis Response System (CRS) staff	12	12	14	12	14
Workload, Demand and Production (Output)					
Calls to the CRS	6,498	3,629	10,766	3,500	5,000
Mobile Crisis Team dispatches	636	506	375	300	400
Quality					
Response time for CRS Mobile Crisis Team dispatches (average)	29:00	31:00	29:10	30:00	30:00
Impact (Outcome)					
Clients receiving CRS services who divert institutionalization	85%	87%	77%	85%	88%

Department of Social Services



MISSION AND SERVICES

The Department of Social Services (DSS) provides children, adult and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

CORE SERVICES

- Children and adult services including protective services, foster care, adoptions and family preservation services
- Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and child care assistance
- Empowering families to be a part of the County's economic development

FY 2023 KEY ACCOMPLISHMENTS

- Assessed the safety of over 1, 000 families within Prince George's County, providing supportive services to them all. The Department continued to ensure that service delivery was aligned with the Family First Prevention Services Act. The Front Line Heroes worked daily to sustain the family unit. The Child Protective service team placed less than 12% of the children into foster care last year.
- Partnered with the Housing Authorities of Prince George's County and College Park to provide permanent housing to 149 households experiencing extensive episodes of homelessness who were elderly, disabled and/or had significant barriers to housing.
- Distributed more than \$1 million in water assistance funds to income eligible County residents with water arrearages.

- Served 10,833 children for a total of \$1,083,333 as a result of the expansion of the Maryland Summer Supplemental Nutrition Assistance Program (SNAP) to address the food insecurity that exists during the summer and winter months when children are out of school.
- Served more than 268,652 residents of the County who receive at least one form of medical assistance.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency's top priorities in FY 2024 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.
- Focus more on intervention for at-risk youth by assisting individuals, adults and families in achieving and maintaining permanence in the community.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Social Services is \$32,347,800, an increase of \$6,134,000 or 23.4% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,077,331	26.6%	\$6,631,000	25.3%	\$8,373,300	32.5%	\$9,033,100	27.9%
Grant Funds	14,012,134	73.4%	19,582,800	74.7%	17,357,800	67.5%	23,314,700	72.1%
Total	\$19,089,465	100.0%	\$26,213,800	100.0%	\$25,731,100	100.0%	\$32,347,800	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Social Services is \$9,033,100, an increase of \$2,402,100 or 36.2% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$6,631,000
Add: Initiative — Costs for the Warm Nights Shelter operational contracts	\$2,000,000
Increase Cost: Recovery Reduction — Reflects increase for positions that will be directly charged to grant programs	375,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 salary adjustments, planned FY 2024 salary adjustments and an increase in State salary supplement pay	365,100
Add: Compensation - New Position — Community Developer 3G to lead the Food Equity Program	91,600
Increase Cost: Operating — Increase in the scheduled fleet maintenance charge and telephone costs	65,100
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	45,400
Add: Operating — Costs for the Food Equity program activities	30,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Net increase in the fringe benefits to align with projected costs as well as one new position offset by positions that will be directly charged to grant programs; the fringe benefit remains unchanged at 25.5%	300
Decrease Cost: Operating — Decrease in equipment lease and office building rental costs that will be directly charged to grant programs	(7,400)
Decrease Cost: Operating — Decrease in advertising, membership fees, mileage reimbursements and general office supplies to reflect actual costs	(8,000)
Decrease Cost: Compensation - Funded Vacancies — Decrease due to position reallocations	(63,600)
Decrease Cost: Operating — Reallocation of the food equity contract to compensation	(100,000)
Decrease Cost: Compensation — Decrease reflects positions that will be directly charged to grant programs and the reallocation of a Accountant 5G to a Procurement Officer 3G	(391,800)
FY 2024 Proposed Budget	\$9,033,100

GRANT FUNDS

The FY 2024 proposed grant budget for the Department of Social Services is \$23,314,700, an increase of \$3,731,900 or 19.1% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Welfare Reform- Work Opportunities
- Office of Strategic Partnerships and Community Solutions
- Permanent Housing for the Unsheltered

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$19,582,800
Add: New Grants — Job Access Reverse and Commute, Emergency Food and Shelter American Rescue Plan Act-Regular, Permanent Housing for Unsheltered, Multimedia Learning Library and National Subgrants Program Spanish Speaking Interpreter	\$6,067,300
Enhance: Existing Programs — Affordable Care Act - Connector Program, Continuum of Care (CoC) Planning Project-1, Emergency Food and Shelter, Homelessness Solutions Program, Office of Home Energy Programs, Permanent Housing Program for People with Disabilities, Transitional Housing Program and Child Advocacy Center Mental Health and Technology	1,400,500
Reduce: Existing Programs — Homeless Youth Demonstration Project, Maryland Emergency Food Program, Office of Strategic Partnership and Community Solutions, Transitional Center for Men and Multi-Disciplinary Team Training	(819,000)
Remove: Prior Year Appropriation — Disparities in Social Determinants and Emergency Housing Program	(2,916,900)
FY 2024 Proposed Budget	\$23,314,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	27	28	29	1	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	1	0	1
Subtotal - FT	27	28	29	1	Administrative Aide	2	0	0
Part Time	0	0	0	0	Administrative Assistant	2	0	7
Limited Term	0	0	0	0	Administrative Specialist	6	0	0
					Associate Director	1	0	0
Grant Program Funds					Community Developer	24	0	109
Full Time - Civilian	5	5	15	10	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	2	0	24
Subtotal - FT	5	5	15	10	Counselor	0	0	3
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	224	224	214	(10)	Executive Administrative Aide	2	0	0
TOTAL					General Clerk	1	0	64
Full Time - Civilian	32	33	44	11	Human Resource Analyst	1	0	0
Full Time - Sworn	0	0	0	0	Human Resource Assistant	0	0	1
Subtotal - FT	32	33	44	11	Procurement Officer	1	0	0
Part Time	0	0	0	0	Social Worker	1	0	0
Limited Term	224	224	214	(10)	TOTAL	44	0	214

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,506,328	\$2,999,100	\$2,363,800	\$3,000,400	\$1,300	0.0%
Fringe Benefits	428,087	764,800	576,300	765,100	300	0.0%
Operating	3,142,916	3,242,500	5,433,200	5,267,600	2,025,100	62.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$5,077,331	\$7,006,400	\$8,373,300	\$9,033,100	\$2,026,700	28.9%
Recoveries	—	(375,400)	—	—	375,400	-100.0%
Total	\$5,077,331	\$6,631,000	\$8,373,300	\$9,033,100	\$2,402,100	36.2%

In FY 2024, compensation expenditures increase 0.04% over the FY 2023 budget due to planned salary adjustments, State salary supplements, one new Community Developer 3G position and the removal of costs that will be directly charged to grant programs. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 0.04% over the FY 2023 budget due to changes in the countywide projected healthcare and pension costs as well as the addition of one new position.

Operating expenditures increase 62.5% over the FY 2023 budget primarily due to the increased funded allocated to support the Warm Nights Shelter. This increase is partially offset by a decrease in general office supplies, office building rental, mileage reimbursements, equipment lease and advertising to align with anticipated costs. Funding continues to support activities for the Food Equity and Food Insecurity Taskforce and the Maryland Money Market Double Value Coupon Program.

Recoveries decrease 100.0% from the FY 2023 budget to reflect compensation and fringe benefits that will be directly charged to grant programs.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$1,559,225	\$2,059,200	\$1,652,300	\$2,134,100	\$74,900	3.6%
Community Programs	2,344,869	2,836,900	4,749,600	5,027,100	2,190,200	77.2%
Child, Adult and Family Services	943,322	1,367,900	1,604,400	1,594,800	226,900	16.6%
Family Investment Administration	229,915	367,000	367,000	277,100	(89,900)	-24.5%
Total	\$5,077,331	\$6,631,000	\$8,373,300	\$9,033,100	\$2,402,100	36.2%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$870,273	\$1,438,300	\$926,200	\$1,206,900	\$(231,400)	-16.1%
Fringe Benefits	182,617	367,500	229,200	311,400	(56,100)	-15.3%
Operating	506,335	497,400	496,900	615,800	118,400	23.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,559,225	\$2,303,200	\$1,652,300	\$2,134,100	\$(169,100)	-7.3%
Recoveries	—	(244,000)	—	—	244,000	-100.0%
Total Administration	\$1,559,225	\$2,059,200	\$1,652,300	\$2,134,100	\$74,900	3.6%
Community Programs						
Compensation	\$181,937	\$850,800	\$565,700	\$893,000	\$42,200	5.0%
Fringe Benefits	72,334	218,200	137,900	227,700	9,500	4.4%
Operating	2,090,599	1,899,300	4,046,000	3,906,400	2,007,100	105.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,344,869	\$2,968,300	\$4,749,600	\$5,027,100	\$2,058,800	69.4%
Recoveries	—	(131,400)	—	—	131,400	-100.0%
Total Community Programs	\$2,344,869	\$2,836,900	\$4,749,600	\$5,027,100	\$2,190,200	77.2%
Child, Adult and Family Services						
Compensation	\$449,003	\$690,000	\$851,900	\$880,500	\$190,500	27.6%
Fringe Benefits	172,761	177,600	207,700	224,500	46,900	26.4%
Operating	321,558	500,300	544,800	489,800	(10,500)	-2.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$943,322	\$1,367,900	\$1,604,400	\$1,594,800	\$226,900	16.6%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$943,322	\$1,367,900	\$1,604,400	\$1,594,800	\$226,900	16.6%
Family Investment Administration						
Compensation	\$5,115	\$20,000	\$20,000	\$20,000	\$—	0.0%
Fringe Benefits	375	1,500	1,500	1,500	—	0.0%
Operating	224,425	345,500	345,500	255,600	(89,900)	-26.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$229,915	\$367,000	\$367,000	\$277,100	\$(89,900)	-24.5%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$229,915	\$367,000	\$367,000	\$277,100	\$(89,900)	-24.5%
Total	\$5,077,331	\$6,631,000	\$8,373,300	\$9,033,100	\$2,402,100	36.2%

DIVISION OVERVIEW

Administration

The Administration Office provides general oversight of State and County funded programs and services. Dual (State and County) financial, procurement, personnel and automation functions are administered and maintained. This division also regulates and monitors program and service policies and procedures. Funding is included for positions charged with the overall management and direction of the agency along with staff positions for the functions identified. The Office of Strategic Partnerships and Community Solutions is housed within this division which is a county cash contribution/cash match of \$740,600 for five full time and 74 limited term grant funded (LTGF) community resource advocate positions in the public schools. The budget of \$2.3 million for this activity is funded by a grant from the Board of Education.

Fiscal Summary

In FY 2024, the division expenditures increase \$74,900 or 3.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- A decrease in personnel costs due to one Accountant 5G reallocated to a Procurement Officer 3G and positions that will be directly charged to grant programs. Funding support countywide projected healthcare and pension costs.
- An increase in operating costs due to technology cost allocation charges.
- An increase in vehicle equipment and maintenance costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,059,200	\$2,134,100	\$74,900	3.6%
STAFFING				
Full Time - Civilian	8	8	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	8	8	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Programs

The Community Programs Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, homelessness and food pantries). The division provides oversight to three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program’s success requires support 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 2024, the division expenditures increase \$2,190,200 or 77.2% over the FY 2023 budget. Staffing resources increase by one position from the FY 2023 budget. The primary budget changes include:

- A net increase in personnel costs due to one new Community Developer III to lead the Food Equity Program, countywide salary adjustments as well as projected healthcare and pension costs. Six positions will be directly charged to grant programs.
- An increase in operating contracts for the Warm Nights Shelter.
- Continued support for the homelessness prevention and rapid rehousing initiatives.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,836,900	\$5,027,100	\$2,190,200	77.2%
STAFFING				
Full Time - Civilian	11	12	1	9.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	12	1	9.1%
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 2024, the division expenditures increase \$226,900 or 16.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to salary adjustments and the reallocation of positions as well as projected healthcare and pension costs.
- A decrease in general office supplies and mileage reimbursement.
- Continued support for a medical service contract and the Prince George’s Child Resource Center Family Connects home visiting program.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,367,900	\$1,594,800	\$226,900	16.6%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance and emergency assistance to Maryland’s economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing parental bonds while incarcerated and with finding gainful employment once released.

The Maryland Money Market Double Value Coupon Program provides participants with additional dollars to spend on fresh, nutritious and local food. The program also provides market vendors with the benefits of diversified and augmented revenue streams.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$89,900 or -24.5% from the FY 2023 budget. The primary budget changes include:

- Continued funding for one state supplemental position as well as projected healthcare costs.
- A decrease in telephone costs and the general and administrative food equity contract.
- Continued funding for the Maryland Money Market Double Value Coupon Program and consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$367,000	\$277,100	\$(89,900)	-24.5%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$5,037,695	\$7,980,400	\$7,235,800	\$9,558,600	\$1,578,200	19.8%
Fringe Benefits	627,262	1,197,100	1,098,900	1,433,800	236,700	19.8%
Operating	8,478,038	11,145,900	9,297,300	13,062,900	1,917,000	17.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$14,142,995	\$20,323,400	\$17,632,000	\$24,055,300	\$3,731,900	18.4%
Recoveries	—	—	—	—	—	—
Total	\$14,142,995	\$20,323,400	\$17,632,000	\$24,055,300	\$3,731,900	18.4%

The FY 2024 proposed grant budget is \$24,055,300, an increase of \$3,731,900 or 18.4% over the FY 2023 approved budget. This increase is primarily driven by new funding anticipated for the Emergency Food and Shelter American Rescue Plan Act - Regular (ARPA-R) and Permanent Housing for Unsheltered programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	—	—	3	—	—	3
Coordinated Entry	1	—	4	1	—	4
Emergency Solutions Grant - Department of Housing and Community Development (DHCD)	—	—	3	—	—	3
Homeless Management Information System	—	—	1	—	—	1
Homelessness Solutions Program	—	—	4	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs						
Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	1	—	31	3	—	29
Office of Strategic Partnerships and Community Solutions (formally Crisis Intervention Public Schools)	1	—	78	5	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Senior Care	—	—	—	—	—	—
Transitional Center for Men	—	—	1	—	—	—

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Transitional Housing Program	—	—	3	—	—	3
Total Community Programs	3	—	139	10	—	131
Child, Adult and Family Services						
Child Protective Services Clearance Screening	—	—	3	—	—	3
Interagency Family Preservation	—	—	7	—	—	7
Total Child, Adult and Family Services	—	—	10	—	—	10
Family Investment Administration						
Affordable Care Act-Connector Program	—	—	3	1	—	3
Family Investment Administration (FIA) Temporary Administration Support	—	—	18	—	—	18
Senior Care	—	—	5	—	—	5
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	2	—	49	4	—	47
Total Family Investment Administration	2	—	75	5	—	73
Total	5	—	224	15	—	214

In FY 2024, funding is provided for fifteen full time and 214 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Community Programs						
Continuum of Care (CoC) Planning Project-1	\$176,413	\$184,200	\$184,200	\$267,700	\$83,500	45.3%
Coordinated Entry	254,114	280,000	280,000	280,000	—	0.0%
Disparities in Social Determinants	—	200,000	—	—	(200,000)	-100.0%
Emergency Food and Shelter ARPA-R	—	—	1,000,000	1,000,000	1,000,000	
Emergency Food and Shelter Federal Emergency Management Agency (FEMA)	89,968	150,000	363,000	350,000	200,000	133.3%
Emergency Housing Program	1,925,822	2,417,300	589,300	—	(2,417,300)	-100.0%
Homeless Management Information System	24,490	85,000	85,000	85,000	—	0.0%
Homelessness Solutions	761,512	984,800	1,305,400	1,710,000	725,200	73.6%
Homeless Youth Demonstration Project	—	1,200,000	565,800	403,400	(796,600)	-66.4%
Low Income Household Water Assistance Program	—	220,800	220,800	220,800	—	0.0%
Maryland Emergency Food Program	12,135	30,000	20,000	25,000	(5,000)	-16.7%
Office of Home Energy Programs (MEAP & EUSP)	1,471,225	1,625,000	1,587,300	1,628,000	3,000	0.2%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	1,261,101	2,347,800	1,378,300	2,345,400	(2,400)	-0.1%
Permanent Housing Program for People with Disabilities	573,835	641,000	629,500	664,400	23,400	3.7%
Permanent Housing for the Unsheltered	—	—	—	4,924,500	4,924,500	
Transitional Center for Men	218,311	299,600	—	—	(299,600)	-100.0%
Transitional Housing Program	630,132	657,000	643,100	700,900	43,900	6.7%
Total Community Programs	\$7,399,058	\$11,322,500	\$8,851,700	\$14,605,100	\$3,282,600	29.0%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$3,515	\$130,000	\$—	\$131,500	\$1,500	1.2%
Child Advocacy Center Services	12,499	12,500	12,500	12,500	—	0.0%
Children's Advocacy Centers Subgrants	—	—	50,000	—	—	
Child Protective Services Clearance Screening	12,179	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	125,608	1,065,000	1,065,000	1,065,000	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Multi-Disciplinary Team Training	—	15,000	—	—	(15,000)	-100.0%
Multimedia Learning Library	—	—	—	72,000	72,000	
National Subgrants Program	—	—	—	50,000	50,000	
Spanish Speaking Interpreter	—	—	—	—	—	
Placement Stability and Permanency for LGBTQ Foster Children	51,129	—	—	—	—	
Total Child, Adult and Family Services	\$204,930	\$1,347,500	\$1,252,500	\$1,456,000	\$108,500	8.1%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,563,332	\$1,580,000	\$1,900,000	\$1,900,000	\$320,000	20.3%
FIA Temporary Administrative Support	553,802	550,000	550,000	550,000	—	0.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	107,047	166,400	166,400	166,400	—	0.0%
Foster Youth Summer Employment	100,000	100,000	100,000	100,000	—	0.0%
Job Access Reverse and Commute	—	—	20,800	20,800	20,800	
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	4,083,965	4,516,400	4,516,400	4,516,400	—	0.0%
Total Family Investment Administration	\$6,408,146	\$6,912,800	\$7,253,600	\$7,253,600	\$340,800	4.9%
Subtotal	\$14,012,134	\$19,582,800	\$17,357,800	\$23,314,700	\$3,731,900	19.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	130,861	740,600	274,200	740,600	—	0.0%
Total	\$14,142,995	\$20,323,400	\$17,632,000	\$24,055,300	\$3,731,900	18.4%

Grant Descriptions

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$267,700

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership CoC with implementation and evaluation of the 10 year plan to prevent and end homelessness.

COORDINATED ENTRY -- \$280,000

The U.S. Department of Housing and Urban Development provides funding for a system-wide standardized assessment of the needs of homeless individuals and families. The funding ensures appropriate referrals to and rapid provision of services from providers both within the CoC and in the County's broader system of care including mainstream service providers, behavioral and somatic health services, community and faith-based providers and employment resources.

EMERGENCY FOOD AND SHELTER ARPA-R -- \$1,000,000

The Federal Emergency Management Agency (FEMA) provides crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

EMERGENCY FOOD AND SHELTER (FEMA) -- \$350,000

The Federal Emergency Management Agency (FEMA) provides funding to ensure crisis assistance for rental, mortgage and utility assistance for low income households to prevent homelessness.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$85,000

The U.S. Department of Housing and Urban Development provides funding to increase capacity for data analysis to help provide a more complete understanding of gaps, challenges and outcomes in the Homelessness System of Care. Funds assist in improving the CoC's ability to recognize and respond to trend changes, provide more complete understanding of clients' needs and outcomes, provide macro level quantitative and qualitative data within key CoC system performance areas to help inform policy decisions aimed at addressing and ending homelessness in Prince George's County.

HOMELESSNESS SOLUTIONS -- \$1,710,000

The Maryland Department of Housing and Community Development provides funding for outreach, emergency shelters, homeless stabilization services and the Homelessness Management Information System.

HOMELESS YOUTH DEMONSTRATION PROJECT -- \$403,400

The U.S. Department of Housing and Urban Development provides funding to support the development and implementation of an innovative coordinated community approach to preventing and ending youth homelessness for households where no member of the household is older than the age 24. This project also provides direct service funding for programs and projects that align with this plan.

LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM -- \$220,800

The Maryland Department of Human Resources provides funding to assist low income families with water and wastewater bills in response to COVID-19. Benefits are distributed directly to the utility companies.

MARYLAND EMERGENCY FOOD PROGRAM -- \$25,000

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) -- \$1,628,000

The Maryland Department of Human Resources provides funding to assist low income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

OFFICE OF STRATEGIC PARTNERSHIPS AND COMMUNITY SOLUTIONS -- \$2,345,400

The Prince George's County Public Schools provide funding to place school and community engagement advocates in schools with challenging dynamics (academic performance, truancy, or suspension rate) to support student success. Advocates assess family needs,

identify and connect families to resources that address barriers to student achievement and foster family stability through individualized case management.

PERMANENT HOUSING PROGRAM FOR PEOPLE WITH DISABILITIES -- \$664,400

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people with disabilities.

PERMANENT HOUSING FOR UNSHELTERED -- \$4,924,500

The U.S. Department of Housing and Urban Development provides funding to assist people experiencing unsheltered homelessness and vulnerable people in rural communities.

TRANSITIONAL HOUSING PROGRAM -- \$700,900

The U.S. Department of Housing and Urban Development provides funding to support two separate Transitional Housing Programs that have been consolidated into one program. The program provides housing and supportive services for homeless individuals and families.

CHILD ADVOCACY CENTER MENTAL HEALTH AND TECHNOLOGY -- \$131,500

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to assist in the investigation of child sexual abuse cases. This program will ensure the survivor a private environment and provide equipment used to capture the interview clearly the first time.

CHILD ADVOCACY CENTER SERVICES -- \$12,500

The Governor's Office of Crime Prevention, Youth and Victim Services provided funding to support the Child Advocacy Center. Funding is used for maintenance agreements on existing specialized equipment and software. Specialized training is also provided to a limited number of staff each year.

CHILD PROTECTIVE SERVICES CLEARANCE SCREENING -- \$125,000

The Maryland Department of Human Resources provides funding to process Child Protective Service Clearance screenings for employees of the Prince George's County School system.

INTERAGENCY FAMILY PRESERVATION -- \$1,065,000

The Maryland Department of Human Resources provides funding to support short term, intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out-of-home of home placements.

MULTIMEDIA LEARNING LIBRARY -- \$72,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to support a library for team members to access the Child Advocacy Center process, protocols, standards and operating procedures.

NATIONAL SUBGRANTS PROGRAM SPANISH SPEAKING INTERPRETER -- \$50,000

The Governor's Office of Crime Prevention, Youth and Victim Services provides funding to support an informed Spanish speaking interpreter to assist child victims and non-offending parents and caregivers.

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$1,900,000

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 -- \$550,000

The Maryland Department of Human Resources provides funding to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications to these programs since the economic downturn that resulted in additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$166,400

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp

recipients in attaining long term self sufficiency through suitable employment.

FOSTER YOUTH SUMMER EMPLOYMENT -- \$100,000

The Maryland Department of Human Resources provides funding to provide foster and homeless youth with summer jobs.

JOB ACCESS REVERSE AND COMMUTE -- \$20,800

The Maryland Department of Human Resources provides funding to address unique transportation challenges faced by Welfare Reform-Work Opportunities recipients and low income persons seeking to obtain and maintain employment.

WELFARE REFORM - WORK OPPORTUNITIES/BLOCK GRANT FUNDS PROGRAM 02, 08, 10 -- \$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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	91%	96%	90%	90%	↔

Trend and Analysis

From FY 2016 through FY 2019, the Department experienced a steady increase of Child Protective Service (CPS) responses. Due to the COVID-19 pandemic, the demand decreased in FY 2020 and further decreased from regular rates in FY 2021. Based on higher rates of increased vaccinations and decreased rates of COVID-19 infections since FY 2020, it was expected that during FY 2022 the rate of new allegations and investigations would increase to exceed FY 2021 levels. However, FY 2022 rates did return to more normal pre-pandemic rates. Based on current rates, it is expected that levels will remain at a more stable rate of investigations in FY 2024. The Department will continue to monitor for changes.

Completing the CPS responses within the mandatory time frame is critical for child well-being and safety, and, for FY 2022, the final combined point-in-time compliance figure was 96%, which exceeded the required goal. From September 2021 through January 2022, the Social Services Administration piloted multiple methods of data collection and reporting tools statewide using the new Child, Juvenile and Adult Management System (CJAMS). The FY 2022 actual average reported by SSA for CPS investigative responses is drastically lower than what is typically seen at the local level. SSA is currently analyzing and correcting these final numbers with the final actual average being closer to 200 during FY 2022. 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 COVID-19 provided a challenge for CPS, it is expected that going forward the Department will continue to be able to attain the 90% goal.

Note: Actuals for "New mental injury/neglect allegations" fiscal year 2021 have been adjusted.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Child and family services investigators	43	41	37	42	42
Workload, Demand and Production (Output)					
New physical abuse allegations	1,116	665	628	1,027	1,027
New sexual abuse allegations	408	230	224	192	192
New mental injury/abuse allegations	68	19	3	5	5
New neglect allegations	2,193	1,229	1,426	1,550	1,550
New mental injury/neglect allegations	3	0	2	2	2
Child Protective Services (CPS) - Investigative Responses (IR)	225	159	82	155	155
Closed CPS - Investigative Responses (IR)	1,403	813	1,027	1,178	1,178

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
CPS - Alternative Responses (AR)	179.0	176.0	128.0	178.0	178.0
Closed CPS - Alternative Responses (AR)	1,334	1,012	1,673	1,393	1,393
CPS Responses	404	335	210	333	333
Efficiency					
Child abuse and neglect investigations and cases received per staff member	56	52	62	58	58
Quality					
CPS Investigative Responses open less than 60 days	92%	89%	96%	95%	95%
CPS Alternative Responses open less than 60 days	100%	93%	95%	95%	95%
Impact (Outcome)					
Fatalities of children whose investigation or service case is open or closed within last 12 months	1	1	2	0	0
CPS cases open less than 60 days	96%	91%	96%	90%	90%

Objective 1.2 — Maintain the safety and stability of vulnerable adults by completing investigations within the mandatory period.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	96%	99%	90%	90%	↔

Trend and Analysis

The Department supports elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will continue to increase accordingly. While from FY 2017 to FY 2019, the number of Adult Protective Service (APS) investigations increased by 15%, from FY 2020 through FY 2022, the number decreased significantly by 43%. Based on the trend in FY 2023, the number of APS investigations may decrease even further. These decreases are likely due to the COVID-19 pandemic. It may take more than another year for the number of APS investigations to go back to normal levels. This will require close monitoring to see if there is a change. The Department projects the number of APS investigations for FY 2023 to remain lower than normal with an increase from FY 2022, and expects that in FY 2024 numbers may start to go back toward standard levels. In FY 2022, the Department was well above the compliance requirement with compliance for APS investigations at 99%. It is expected this performance will continue to exceed the 90% standard.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Adult Protective Services (APS) staff	13	4	4	4	4

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
New adult abuse allegations	108	62	67	86	86
New adult financial exploitation investigations/ allegations	214	155	160	194	194
New adult self neglect and neglect allegations	542	341	408	505	505
Requests from Other Agency (ROA)	6	21	0	9	9
New adult sexual exploitation allegations	9	12	5	8	8
APS allegations	879	591	640	802	802
New adult neglect or abuse investigations	879	623	505	565	669
APS investigations end of month case load	119	97	67	104	104
Efficiency					
New adult abuse allegations investigated per APS staff	68	156	126	126	126
Quality					
Adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	99%	99%	97%	99%	99%
Impact (Outcome)					
Adult services abuse and neglect cases resulting in death	7	2	4	0	0
Adult services open cases resulting in serious injury	0	1	0	0	0
Adult abuse, neglect or exploitation cases opened less than 60 days	90%	96%	99%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
115,000	98,770	121,206	109,649	111,000	↑

Trend and Analysis

From FY 2014 to FY 2019, the integrated caseload continued a steady decrease as the nation and region continued a slow recovery out of the recession of the previous decade. With the COVID-19 pandemic hitting in March of FY 2020, this trend stopped and reversed. In FY 2020 and then in FY 2021, the average monthly caseloads increased. The average monthly integrated caseload increased even further by 23% in FY 2022. It is projected that integrated caseload should decrease in FY 2023 by 10% and continue to level off if staffing numbers are sustained. This is keeping in mind that the caseload at the end of each fiscal year will be higher than the average as it increases. The primary impetus to the caseload increase came from the Food Supplement (FS) caseload. FS increased 27% from FY 2020 to FY 2021 and again increased 30% from FY 2021 to FY 2022. The Department projects a 12% decrease in FS caseload from FY 2022 to FY 2023 before leveling off.

Energy Assistance decreased from FY 2019 to FY 2020 by 19.6% before increasing by 8% from FY 2020 to FY 2021. This decrease is due to waivers in energy and evictions in Community Services Division. In FY 2022, the Energy Assistance caseload has further increased by 25% but we project a decrease in FY 2023 by 13% before stabilizing. Therefore, the impact of Energy Assistance upon the integrated caseload is mixed. In the long-term, the Department expects the integrated caseload will slowly decrease.

Note: The State of Maryland has currently suspended collection of data relating to the measure, "Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year." Due to this, the FY 2022 actual, FY 2023 estimate and FY 2024 projections are not being reported.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Energy assistance staff	12	9	10	10	10
Family investment division staff	160	180	180	169	169
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	1,744	3,247	2,812	3,030	3,030
Food supplement (FS) program cases	47,603	60,596	79,019	69,808	69,808
Medical assistance (MA) program cases	27,039	26,473	28,807	27,640	27,640
Emergency Assistance to Families with Children (EAFIC) cases	132	1	42	22	22
Households receiving energy assistance (EA)	7,803	8,444	10,515	9,139	9,139
Households entering emergency shelters	614	621	468	553	553
Efficiency					
FS program applications received per staff member	579	331	232	300	300

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
EA applications processed per staff member	1,054	1,871	1,359	1,521	1,521
Quality					
Temporary cash assistance applications processed within 30 days (average)	99%	100%	98%	96%	96%
FS program applications processed within 30 days (average)	99%	100%	97%	96%	96%
MA applications processed within 30 days (average)	99%	98%	96%	96%	96%
EA applications processed within 45 days (average)	100%	100%	100%	96%	96%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	43%	51%	n/a	n/a	n/a
Work participation rate	32%	4%	7%	50%	50%
Households exiting emergency shelters	531	556	477	517	517
TCA recipients employed	590	290	417	340	340
Households establishing permanent housing	141	274	234	180	180
Times households/individuals (cases) access integrated services that provide support towards achieving stability	84,211	98,770	121,206	109,649	111,000

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Department promotes the stability of communities by providing a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. On average, approximately 352 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 2017 to FY 2022 and this rate is projected to remain stable.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	12	23	16	16	16
Adult services In Home Aid Services (IHAS) workers	12	9	9	9	9
Workload, Demand and Production (Output)					
IHAS caseload	63	48	44	63	63
Vulnerable adults for which the agency maintains guardianship	112	111	111	111	111
Vulnerable adults receiving respite monthly	27	31	40	36	36
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	169	208	197	191	191
Efficiency					
Adult service cases per staff member	31	17	24	25	25
Impact (Outcome)					
Vulnerable adults remaining in community	232	256	241	254	254
Vulnerable individuals receiving adult services who remain in the community	100%	100%	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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	98%	94%	97%	97%	↓

Trend and Analysis

Family Preservation is a supportive service that seeks to impact the stability of families by addressing core issues within the family structure and mitigate circumstances that bring children into foster care. As a continuation of this practice, the Department offers services from a family-centered practice framework in which the objective is to keep families intact. Department efforts to prevent children from entering foster care have been instrumental in preserving families. The percentage of children remaining in families and avoiding foster care placement has been averaging 97% from FY 2012 through FY 2021. With an increase in entries to Foster Care from FY 2021, the Department did see a decrease in children remaining in the home for FY 2022. Family Preservation which provides in-home support services is essential to preventing children from entering foster care. Based on current numbers, it is expected that the data will return to normal percentages in FY 2023.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Family Preservation caseworkers	21	19	19	19	19
Interagency Family Preservation caseworkers	4	3	2	2	2
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	72	75	60	77	77
Average number of families receiving family preservation services monthly	115	110	81	102	98
Efficiency					
Average number of family preservation cases per staff member	5	6	4	5	5
Average number of inter-agency family preservation cases per staff member	2	3	3	4	4
Quality					
Number of youth reunified with family	52	38	42	44	44
Households/individuals (cases) receiving integrated services per month	990	1,025	983	1,016	1,012

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	-13%	-4%	-26%	26%	-4%
Children involved in in-home services (CPS and Family Preservation) that remain with family and avoid foster care	98%	98%	94%	97%	97%
Inter-Agency Family Preservation cases closed monthly	100	90	80	85	85

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship and adoption.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
25%	17%	21%	20%	20%	↔

Trend and Analysis

Overall, the Department 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 Department has tried to limit the number of children in out of home placement through closely monitoring entry and moving children toward permanent placements. The COVID-19 pandemic has challenged this effort as the Department has seen an increase in foster care caseloads. The Department has noted that there have been more sibling groups coming into care. Another factor that increased foster care caseloads was a memorandum from the Social Services Administration (SSA) which during the pandemic, extended foster care for youth turning twenty-one. DSS has also seen an increase in teens entering care, which may be because of exacerbated mental health concerns and additional challenges experienced by families in the community.

The Department focuses attention on moving youth, for whom it is appropriate, to permanency. It is important to properly assess foster children as individuals and to also assess their situations. With increased numbers of youth in care, this effort is challenged. The Department is responding with new initiatives and efforts. Now more providers are moving toward meeting virtually and/or in-person. So with the additional support, education and coaching provided to children and families by Extreme Family Find, Center for Excellence, Wendy's Wonderful Kids, CASE and Lead 4 Life/Parent Mentor program and AFFIRM; the Department should be headed toward safely decreasing the number of children in care overall. The Department hopes to see an increase in adoptions and guardianships due to the initiatives and strategies toward permanency that it is implementing. Given the challenges in FY 2021, the Department reduced the goal to 20% of foster care youth with plans of reunifications, guardianship and adoption to achieve permanency. In FY 2022, the Department met that goal by increasing the percentage of youth with plans of permanency from 16.7% in FY 2021 to 21% in FY 2022. It is expected that new initiatives will increase plans of permanency. Therefore, the Department has increased this goal to 25% by FY 2028.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	46	46	33	33	33
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	123	78	127	130	130
Family Preservation removals resulting in foster care placement	24	27	22	27	27
New entries into foster care	142	117	221	175	175
Youth in foster care placement	496	507	501	504	504
Children in foster care placed in congregate care	11%	8%	8%	7%	7%
Children in foster care placed in family homes	76%	78%	61%	85%	85%
Children achieving reunification with their families after the Department of Social Services involvement	48%	48%	34%	40%	40%
Change in congregate care placements	-2%	-3%	0%	-1%	0%
Efficiency					
Foster care and adoption cases per staff member	11	11	15	15	15
Quality					
Families diverted from foster care placement	76	71	63	80	80
Youth stepped down from congregate care	43	8	1	29	29
Youth achieving guardianship	11	12	15	12	13
Adoptions finalized	8	5	17	11	11
Youth emancipating	45	24	49	42	46
Exits from foster care	116	79	123	109	109
Youth achieving permanency (guardianship, adoption and reunification) (cumulative)	14%	11%	15%	13%	13%
Monthly Foster Care Worker Visitations (State Data)	97%	97%	96%	95%	95%
Monthly Foster Care Worker Visit (Internal Data)	96%	94%	96%	95%	95%
Impact (Outcome)					
Change in percentage of youth in foster care placement	-3%	2%	-1%	1%	0%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	2%	2%	6%	3%	3%
Foster Care Youth with Plans of Permanency	372	329	352	344	344
Foster Care Youth with Plans of Reunification, Guardianship and Adoption Achieving Permanence	19%	17%	21%	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

- Roadway and drainage infrastructure including design, construction and maintenance
- Roadway maintenance to include litter control, snow and ice removal, plant bed maintenance, mowing and tree maintenance
- Public transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

FY 2023 KEY ACCOMPLISHMENTS

- Completed a 120-day beautification initiative and blitz to abate litter, illegal dumping and high grass complaints in the public right-of-way.
- Organized a successful countywide community clean-up, which included 2,964 volunteers, more than 4,000 trees planted and the collection of more than 24 tons of roadside litter and illegal dumping along county roadways.
- Repaired drainage infrastructure for 30 sites, maintained storm drain structures that were clogged (350), rehabilitated and removed sediment from 40 failing storm water management facilities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County.
- Eliminate pedestrian fatalities on County-maintained roadways by implementing a data-driven strategy by installing or improving sidewalks, crosswalks and automated pedestrian signals.
- Maintain service delivery and improve response time for maintenance related activities on County-maintained roadways by implementing a County-wide beautification initiative and enhanced response to constituent complaints.
- Provide more flexible and safer paratransit options for seniors and pilot alternative service models in low-density or emerging activity centers.
- Maintain County Stormwater Facilities while enhancing and improving systems and adapting to climate resiliency.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Public Works and Transportation is \$72,011,600, an increase of \$26,040,100 or 56.6% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$18,060,527	48.4%	\$21,454,100	46.7%	\$20,997,800	34.5%	\$22,716,700	31.5%
General Fund	15,188,790	40.7%	16,535,200	36.0%	16,211,400	26.6%	21,462,700	29.8%
Grant Funds	3,507,861	9.4%	6,232,500	13.6%	22,831,100	37.5%	26,082,500	36.2%
Special Revenue Funds	593,334	1.6%	1,749,700	3.8%	872,800	1.4%	1,749,700	2.4%
Total	\$37,350,512	100.0%	\$45,971,500	100.0%	\$60,913,100	100.0%	\$72,011,600	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Public Works and Transportation is \$21,462,700, an increase of \$4,927,500 or 29.8% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$16,535,200
Increase Cost: Operating — Increase due to inflationary contractual costs for TheBus and other transportation services and additional resources for right of way mowing services and tree maintenance services	\$2,291,400
Add: Operating — Increase to twice a week collections on heavy-littered roadways and weekly collection on County roadways to support beautification initiatives	2,000,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	1,483,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 39.7% to 40.3% to align with anticipated costs associated with salary adjustments and new positions	1,479,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Eleven full time positions including Facilities Manager-G, Planner 4G, two Construction Standards Inspector 4Gs, Budget Management Analyst 1G, Construction Standards Inspector 3G, two Engineer 3Gs, Planner 3G, Administrative Assistant 1A and Engineer 4G (100% recoverable from the capital projects and Washington Suburban Transit Commission (WSTC) Fund)	1,077,600
Increase Cost: Operating — Other various changes in operating expenses	954,900
Increase Cost: Operating — Increase to support the automatic vehicle location (AVL) maintenance software costs and other IT needs	605,200
Add: Capital Outlay — Purchase three additional street sweepers to assist with increasing workload in support of beautification efforts	525,000
Add: Operating — Additional funding for beautification initiatives within the 6-mile radius of MGM-National Harbor including litter control, street sweeping, roadside mowing and landscaping; the services will be supported by video lottery terminal revenues	519,800
Add: Compensation - New Positions — Add eight Non-CDL Transit Driver-G LTGF positions under the Paratransit Unit; the positions are 100% recoverable from the WSTC fund	382,700
Add: Capital Outlay — Increase local match in capital outlay for bus purchases	361,100
Add: Operating — Additional contractual services for street sweeping to support the beautification initiatives	345,100
Increase Cost: Compensation - Funded Vacancies — Increase in compensation due to additional funded vacant positions and decreased staff attrition over the prior year	305,700
Increase Cost: Operating — Increase in OIT charges based on anticipated countywide costs for technology	187,900
Add: Compensation - New Positions — Three Equipment Operator 1G positions to provide street sweeping services in support of the beautification initiatives	156,000
Decrease Cost: Recovery Increase — Primarily reflects an increase in the WSTC and capital project-related recoveries related to recoverable transportation and capital project activities along with prior year and proposed year salary adjustments for recoverable staff	(7,747,200)
FY 2024 Proposed Budget	\$21,462,700

GRANT FUNDS

The FY 2024 proposed grant budget for the Department of Public Works and Transportation is \$26,082,500, an increase of \$19,850,000 or 318.5% over the FY 2023 approved budget. Major sources of funds in the FY 2024 proposed budget include:

- Buses and Bus Facilities Program
- U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Vehicle Deployment Program
- Local Capital Bus Grant
- Statewide Specialized Transportation Assistance Program (SSTAP)

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$6,232,500
Add: New Grant — Low or No Emission Vehicle Deployment Program	\$12,500,000
Add: New Grant — Buses and Bus Facilities Program	12,500,000
Remove: Prior Year Appropriation — FY 2021 U.S. DOT/FTA Low or No Emission Grant Program	(5,150,000)
FY 2024 Proposed Budget	\$26,082,500

ENTERPRISE FUNDS**Stormwater Management Enterprise Fund**

The FY 2024 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$22,716,700, an increase of \$1,262,600 or 5.9% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$21,454,100
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 54.0% to 54.4% based on projected costs and to align to compensation requirements	\$725,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	677,700
Increase Cost: Compensation - Funded Vacancies — Reflects increase in funded vacancies and change in attrition	590,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	78,800
Decrease Cost: Operating — Primarily reflects net changes in pond mowing contractual requirements related to consent decree work	(809,900)
FY 2024 Proposed Budget	\$22,716,700

SPECIAL REVENUE FUNDS**Transportation Services Improvement Special Revenue Fund**

The FY 2024 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$1,749,700 and remains unchanged from the FY 2023 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	258	258	272	14
Full Time - Sworn	0	0	0	0
Subtotal - FT	258	258	272	14
Part Time	1	1	1	0
Limited Term	7	7	15	8

Enterprise Fund				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	0	0	15	15

TOTAL				
Full Time - Civilian	405	405	419	14
Full Time - Sworn	0	0	0	0
Subtotal - FT	405	405	419	14
Part Time	2	2	2	0
Limited Term	7	7	30	23

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	16	0	0
Administrative Assistant	10	0	15
Administrative Specialist	9	0	0
Associate Director	4	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Chief Crew Supervisor	2	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Community Developer	3	0	0
Compliance Specialist	2	0	0
Construction Standards Inspector	19	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	4	0	0
Crew Supervisor	15	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	29	0	0
Engineering Technician	16	0	0
Equipment Mechanic	1	0	0
Equipment Operator	72	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Facilities Manager	2	0	0
Fleet Maintenance Manager	1	0	0
Garage Supervisor	1	0	0
General Clerk	8	2	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	5	0	0
Human Resources Assistant	1	0	0
Investigator	4	0	0
Laborer	50	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Permits Specialist	1	0	0
Planner	13	0	2
Procurement Assistant	1	0	0
Programmer-Systems Analyst	1	0	0
Property Acquisition & Development Administrator	1	0	0
Public Information Officer	2	0	1
Realty Specialist	3	0	0
Supply Technician	2	0	0
Supply-Property Clerk	3	0	0
Trades Helper	29	0	0
Traffic Service Worker	13	0	0
Transit Operator	40	0	12
Transit Service Coordinator	3	0	0
Transit Service Manager	2	0	0
TOTAL	419	2	30

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$15,643,031	\$18,246,600	\$17,712,000	\$21,651,600	\$3,405,000	18.7%
Fringe Benefits	5,503,713	7,246,400	7,113,800	8,725,700	1,479,300	20.4%
Operating	49,666,783	64,899,100	59,868,200	71,803,400	6,904,300	10.6%
Capital Outlay	6,732,796	11,797,300	8,875,100	12,683,400	886,100	7.5%
SubTotal	\$77,546,323	\$102,189,400	\$93,569,100	\$114,864,100	\$12,674,700	12.4%
Recoveries	(62,357,533)	(85,654,200)	(77,357,700)	(93,401,400)	(7,747,200)	9.0%
Total	\$15,188,790	\$16,535,200	\$16,211,400	\$21,462,700	\$4,927,500	29.8%

In FY 2024, compensation expenditures increase 18.7% over the FY 2023 budget due to prior year salary adjustments and planned FY 2024 salary adjustments, additional funded vacancies and anticipated lower staff attrition, 14 new full time positions (including Construction Standard Inspectors, Engineers, a Facility Manager and equipment operators for street sweeping) and eight additional limited term Transit Drivers. Compensation costs include funding for 266 out of 272 full time positions, one part time position and funding for 15 limited term positions. Fringe benefit expenditures increase 20.4% over the FY 2023 budget to align to projected costs for pension and healthcare, workers compensation and compensation changes along with new positions.

Operating expenditures increase 10.6% over the FY 2023 budget primarily due to operating increases for TheBus system services, beautification initiatives including targeted litter control collections and street sweeping efforts, video lottery terminal (VLT) supported litter control and street sweeping efforts within the communities surrounding MGM-National Harbor and the cost for maintaining automatic vehicle location (AVL) maintenance software for the transportation fleet.

Capital outlay expenditures increase by 7.5% over the FY 2023 budget due to ongoing support for the purchase of fixed route transit buses, three additional street sweeper vehicles and to provide additional local matching opportunities for grant supported bus purchases.

Recoveries increase 9.0% over the FY 2023 budget primarily due to the increased operating expenses associated with TheBus transit system, prior year and planned salary adjustments for recoverable staff including 11 of the 14 new full-time positions. The Washington Suburban Transit Commission (WSTC) fund (\$69.1 million), capital projects (\$11.3 million), Solid Waste Fund (\$10.4 million) and the Stormwater Management Fund (\$2.7 million) are the recovery sources for the department.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$673,517	\$995,100	\$911,400	\$760,900	\$(234,200)	-23.5%
Office of Administrative Services	654,796	1,416,700	1,189,900	1,668,900	252,200	17.8%
Transportation	1,570,355	961,500	314,600	2,176,500	1,215,000	126.4%
Office of Engineering and Project Management	1,177,040	1,055,800	1,091,500	544,800	(511,000)	-48.4%
Highway Maintenance	11,113,082	12,106,100	12,704,000	16,311,600	4,205,500	34.7%
Total	\$15,188,790	\$16,535,200	\$16,211,400	\$21,462,700	\$4,927,500	29.8%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$911,309	\$1,041,500	\$1,020,300	\$1,145,700	\$104,200	10.0%
Fringe Benefits	247,513	368,900	352,500	389,400	20,500	5.6%
Operating	228,142	338,500	466,400	393,300	54,800	16.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,386,964	\$1,748,900	\$1,839,200	\$1,928,400	\$179,500	10.3%
Recoveries	(713,447)	(753,800)	(927,800)	(1,167,500)	(413,700)	54.9%
Total Office of the Director	\$673,517	\$995,100	\$911,400	\$760,900	\$(234,200)	-23.5%
Office of Administrative Services						
Compensation	\$652,781	\$979,800	\$853,500	\$1,121,800	\$142,000	14.5%
Fringe Benefits	337,842	487,400	339,600	531,900	44,500	9.1%
Operating	106,469	557,500	537,600	984,200	426,700	76.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,097,092	\$2,024,700	\$1,730,700	\$2,637,900	\$613,200	30.3%
Recoveries	(442,296)	(608,000)	(540,800)	(969,000)	(361,000)	59.4%
Total Office of Administrative Services	\$654,796	\$1,416,700	\$1,189,900	\$1,668,900	\$252,200	17.8%
Transportation						
Compensation	\$3,984,032	\$4,982,000	\$4,597,700	\$6,048,500	\$1,066,500	21.4%
Fringe Benefits	1,491,501	2,027,600	2,194,600	2,376,500	348,900	17.2%
Operating	33,888,822	47,738,400	40,043,000	49,679,000	1,940,600	4.1%
Capital Outlay	6,732,796	11,797,300	8,875,100	12,158,400	361,100	3.1%
SubTotal	\$46,097,150	\$66,545,300	\$55,710,400	\$70,262,400	\$3,717,100	5.6%
Recoveries	(44,526,795)	(65,583,800)	(55,395,800)	(68,085,900)	(2,502,100)	3.8%
Total Transportation	\$1,570,355	\$961,500	\$314,600	\$2,176,500	\$1,215,000	126.4%
Office of Engineering and Project Management						
Compensation	\$3,219,550	\$3,938,200	\$3,279,200	\$4,954,600	\$1,016,400	25.8%
Fringe Benefits	1,047,324	1,468,100	1,263,500	1,648,600	180,500	12.3%
Operating	250,349	305,700	289,900	346,700	41,000	13.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,517,223	\$5,712,000	\$4,832,600	\$6,949,900	\$1,237,900	21.7%
Recoveries	(3,340,183)	(4,656,200)	(3,741,100)	(6,405,100)	(1,748,900)	37.6%
Total Office of Engineering and Project Management	\$1,177,040	\$1,055,800	\$1,091,500	\$544,800	\$(511,000)	-48.4%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Highway Maintenance						
Compensation	\$6,875,359	\$7,305,100	\$7,961,300	\$8,381,000	\$1,075,900	14.7%
Fringe Benefits	2,379,534	2,894,400	2,963,600	3,779,300	884,900	30.6%
Operating	15,193,001	15,959,000	18,531,300	20,400,200	4,441,200	27.8%
Capital Outlay	—	—	—	525,000	525,000	
SubTotal	\$24,447,894	\$26,158,500	\$29,456,200	\$33,085,500	\$6,927,000	26.5%
Recoveries	(13,334,812)	(14,052,400)	(16,752,200)	(16,773,900)	(2,721,500)	19.4%
Total Highway Maintenance	\$11,113,082	\$12,106,100	\$12,704,000	\$16,311,600	\$4,205,500	34.7%
Total	\$15,188,790	\$16,535,200	\$16,211,400	\$21,462,700	\$4,927,500	29.8%

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 2024, the division expenditures decrease -\$234,200 or -23.5% under the FY 2023 budget. Staffing resources do not change from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments and planned FY 2024 salary adjustments.
- Fringe benefit costs increase to align with projected costs.

- An increase in operating expenses to support executive oversight and various outreach efforts.
- An increase in recoveries based on adjustments to recoverable positions.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$995,100	\$760,900	\$(234,200)	-23.5%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2024, the division expenditures increase \$252,200 or 17.8% over the FY 2023 budget. Staffing resources increase by one position from FY 2023 based on a new position. The primary budget changes include:

- An increase in compensation due to prior year salary adjustments, FY 2024 salary adjustments, additional funded vacancies, reduced staff attrition and one new Budget Management Analyst 1G to support the capital improvement program.

- An increase in fringe benefit costs to align with projected costs including anticipated workers compensation expenses.
- An increase in operating expenditures to support temporary staffing and shredding needs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,416,700	\$1,668,900	\$252,200	17.8%
STAFFING				
Full Time - Civilian	9	10	1	11.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	10	1	11.1%
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 operation of taxi services to provide efficient, safe and affordable transportation options for County residents.

The Pedestrian and Bicycle Safety Section focuses on roadway improvements oriented toward the enhancement of pedestrian safety, particularly along roadways or at intersections which have a history of accidents.

The Bikeshare Program provides a vital transportation option that not only provides utility, but adds environmental, economic, and health benefits encouraging residents to adopt a healthier, more active lifestyle. This promotes the use of alternative transportation modes, thereby reducing vehicular congestion and emissions.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,215,000 or 126.4% over the FY 2023 budget. Staffing resources increase by two full time positions and eight limited term positions. The primary budget changes include:

- An increase in compensation due to two new full time Planner positions, eight new limited term Transit Driver positions, increased funded vacant positions, reduced staff attrition, prior year salary adjustments and FY 2024 salary adjustments.
- An increase in fringe benefits spending to align with projected costs including workers compensation expenses.
- An increase in operating expenses due to inflationary adjustments associated with TheBus transit system and projected fuel and oil costs.
- An increase in recoveries due to the inflationary increases to transit operating expenses, new positions and prior year salary adjustments and FY 2024 salary adjustments, which are partially recoverable through the Washington Suburban Transit Commission (WSTC) fund.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$961,500	\$2,176,500	\$1,215,000	126.4%
STAFFING				
Full Time - Civilian	77	79	2	2.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	77	79	2	2.6%
Part Time	0	0	0	0.0%
Limited Term	7	15	8	0.0%

Office of Engineering and Project Management

The Office of Engineering and Project Management is responsible for the administration and coordination of the Capital Improvement Program (CIP) and is organized into the following divisions:

The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for the construction of road, drainage, flood control and bridge-related capital improvements, as well as rehabilitation contracts for County infrastructure.

The Engineering Services Division provides administration, design and coordination for the design and construction of stormwater, drainage and flood control projects, from pipes to outfalls to channels and more. Additionally, all elements of NPDES reporting for the MS4 permit are handled by this division, including asset inventories, as well as Wetland Mitigation and Stream Restoration for all CIP projects. GIS for the entire department is handled by this division.

The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, reduces traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; designs in-house traffic control signals plans and reviews and approves signal designs.

The Right-of-Way Division provides timely appraisal and acquisition of necessary rights-of-way and easements required for CIP projects and rehabilitation activities; provides property acquisition support for other County

departments; and supports the development community in processing storm drainage easements associated with the building permit process.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$511,000 or -48.4% under the FY 2023 budget. Staffing resources increase by three positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the addition of new Facility Manager and two new Construction Standard 4G positions (Chief Construction Inspectors), increased funded vacant positions, reduced staff attrition, prior year salary adjustments and planned FY 2024 salary adjustments.
- An increase in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- An increase in recoveries based on projected personnel changes and new positions in the division, recoverable from the CIP program.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,055,800	\$544,800	\$(511,000)	-48.4%
STAFFING				
Full Time - Civilian	39	42	3	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	39	42	3	7.7%
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 which includes repairing vehicles in-house and working with outside vendors for specialty repairs, inventory and fixed assets for the department.

Administration is responsible for all administrative functions of the Office of Highway Maintenance to include management of work, intake of public service requests, inquiries for resolution and oversight of Snow and Ice Control operations.

Road Maintenance and Construction provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. It is responsible for maintenance of the roadway infrastructure, specifically roadway resurfacing, patching, potholes, sidewalk repair/replacement and snow and ice removal.

Special Services provides critical services for maintaining street tree trimming, emergency tree removal services, landscape maintenance and mowing of grass and turf areas along County roadways. Also, it collects and disposes roadside litter and dumped debris on County-maintained roadways.

Fiscal Summary

In FY 2024, the division expenditures increase \$4,205,500 or 34.7% over the FY 2023 budget. Staffing

resources increase by eight positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to two new Engineer 3G positions, one new Engineer 4G, one new Construction Standards Inspector 3A, one new Administrative Assistant 1A, three new Equipment Operator 1A positions (for street sweeping), increased funded vacant positions, reduced staff attrition, prior year salary adjustments and FY 2024 salary adjustments.
- An increase in fringe benefits to align with projected costs including anticipated workers compensation expenses.
- An increase in operating primarily due to street sweeper contractual services and expanded Beautification initiatives including multi-week litter removal, street sweeping and landscaping services throughout the County.
- An increase in capital outlay to purchase three street sweeper vehicles.
- An increase in recoveries from the capital improvement program, Solid Waste Fund and Stormwater Management Fund due to new recoverable positions, recoverable salary requirements and recoverable operating expenses.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$12,106,100	\$16,311,600	\$4,205,500	34.7%
STAFFING				
Full Time - Civilian	124	132	8	6.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	124	132	8	6.5%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Stormwater Management Enterprise Fund

As authorized by Sections 10-262 through 10-264 of the County Code, the Stormwater Management District includes all the land within the boundaries of Prince George's County, Maryland, except for land within the City of Bowie. Within this special taxing district, the County exercises all the rights, powers, and responsibilities for stormwater management, which is defined as the planning, designing, acquisition, construction, demolition, maintenance, and operation of facilities, practices and programs for the control and disposition of storm and surface waters, including floodproofing and flood control and navigation, so as to make available to residents and property owners of the Stormwater Management District an efficient and safe operating service. The Stormwater Management Enterprise Fund funds stormwater management activities within the district. Responsibility for administering these activities is shared between the Department of the Environment and the Department of Public Works and Transportation.

The Department of Public Works and Transportation's Storm Drainage Maintenance division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations and maintains grounds for flood control stations. It also repairs stormwater main lines; cleans catch basins; maintains roadway shoulders, bridges, box culverts, inlets and ditches and stabilizes eroded stormwater channels.

Please refer to the Department of the Environment - Stormwater Management Fund section for full detail on all enterprise fund related activities.

Fiscal Summary

In FY 2024, compensation expenditures in the Department of Public Works and Transportation's portion of the fund increase 14.7% over the FY 2023 budget, primarily due to prior year salary adjustments and planned FY 2024 salary adjustment, increase in funded vacancies and changes in attrition. Compensation costs include funding for 142 out of 144 full time positions. Fringe benefit expenditures increase by 15.6% over the FY 2023 budget to align with projected costs for pension and healthcare and compensation changes. Fringe benefit funding includes \$1.5 million for other post employment benefits (OPEB) related costs.

Operating expenditures decrease 9.0% under the FY 2023 budget primarily due to net changes in the pond mowing requirements related to consent decree activity.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$7,568,417	\$8,634,300	\$8,925,500	\$9,902,800	\$1,268,500	14.7%
Fringe Benefits	3,768,713	4,661,900	4,174,900	5,387,100	725,200	15.6%
Operating	6,723,397	8,157,900	7,897,400	7,426,800	(731,100)	-9.0%
Total	\$18,060,527	\$21,454,100	\$20,997,800	\$22,716,700	\$1,262,600	5.9%
Total	\$18,060,527	\$21,454,100	\$20,997,800	\$22,716,700	\$1,262,600	5.9%

Transportation Services Improvement Special Revenue Fund

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

Fiscal Summary

In FY 2024, operating expenses do not change from the FY 2023 budget. Anticipated expenditures support Bikeshare and related activities and potential cash match requirements for unanticipated future grants. No staffing is supported by this fund.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$593,334	\$1,749,700	\$872,800	\$1,749,700	\$—	0.0%
Total	\$593,334	\$1,749,700	\$872,800	\$1,749,700	\$—	0.0%
Recoveries	—	—	—	—	—	—
Total	\$593,334	\$1,749,700	\$872,800	\$1,749,700	\$—	0.0%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$11,483,448	\$12,483,148	\$13,162,851	\$14,039,751	\$1,556,603	12.5%
REVENUES						
Lyft/Uber Surcharge	\$2,272,737	\$1,749,700	\$1,749,700	\$1,749,700	\$—	0.0%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Total Revenues	\$2,272,737	\$1,749,700	\$1,749,700	\$1,749,700	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	593,334	1,749,700	872,800	1,749,700	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	—	—	—	—	—	0.0%
Total Expenditures	\$593,334	\$1,749,700	\$872,800	\$1,749,700	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	1,679,403	—	876,900	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$13,162,851	\$12,483,148	\$14,039,751	\$14,039,751	\$1,556,603	12.5%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$755,508	\$115,200	\$2,524,000	\$314,100	\$198,900	172.7%
Fringe Benefits	17,424	41,500	466,500	118,400	76,900	185.3%
Operating	3,392,697	269,100	14,868,300	100,800	(168,300)	-62.5%
Capital Outlay	(653,912)	7,351,100	5,859,100	31,941,700	24,590,600	334.5%
SubTotal	\$3,511,717	\$7,776,900	\$23,717,900	\$32,475,000	\$24,698,100	317.6%
Recoveries	—	—	—	—	—	—
Total	\$3,511,717	\$7,776,900	\$23,717,900	\$32,475,000	\$24,698,100	317.6%

The FY 2024 proposed grant budget for the Department of Public Works and Transportation is \$32,475,000, an increase of 317.6% over the FY 2023 approved budget. This increase is primarily due to the anticipated Low/No Emission Deployment Program and Buses and Bus Facilities grants which are partially offset by the removal of the FY 2021 Low/No Emission grant appropriation from the prior fiscal year. The Bus and Bus Facilities Program is actually the broader umbrella program that includes the Low/No Emission program. The primary sponsor for the department is the Maryland Department of Transportation. The department is requesting \$6.3 million in matching funds primarily for the Low/No Emission Deployment and Buses and Bus Facilities Program grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Transportation						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	—	—	—	13
Buses and Bus Facilities Program	—	—	—	—	—	2
Total Transportation	3	—	—	3	—	15
Total	3	—	—	3	—	15

In FY 2024, funding is provided for three full time positions and 15 limited term grant fund (LTGF) positions. The full time total represents three County merit employees that are partially grant funded for the Rideshare Program. Thirteen LTGF positions (Administrative Assistants) are funded through the 5307 American Rescue Plan Act which was awarded in FY 2023 while the new Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Transportation						
5307 American Rescue Plan Act	\$2,578,631	\$—	\$11,862,600	\$—	\$—	
5311 Maryland Department of Transportation (MDOT) Maryland Transit Authority (MTA) Coronavirus Aid, Relief and Economic Security (CARES) Act Operating Rural Grant	508,292	—	223,300	—	—	
Be Seen Be Alert Be Safe	10,007	—	—	—	—	
Buses and Bus Facilities Program	—	—	—	12,500,000	12,500,000	
Coronavirus Aid, Relief and Economic Security (CARES) Act Transit	744,091	—	5,503,700	—	—	
Lives Shatter	14,600	—	—	—	—	
Local Bus Capital Grant	—	400,000	400,000	400,000	—	0.0%
Maryland Bikeways Program	—	80,600	80,600	80,600	—	0.0%
Maryland Volkswagen Mitigation Plan-Environment Trust Fund (Electric Buses and Charging Stations)	(653,912)	—	—	—	—	
Microtransit Study	80,464	—	—	—	—	
MWCOG Medical Assistance Mobility Enhancement Pilot Program	35,126	—	—	—	—	
Rideshare Program	190,562	269,100	269,100	269,100	—	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,800	185,700	332,800	—	0.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program (PY 2021)	—	5,150,000	4,306,100	—	(5,150,000)	-100.0%
U.S. DOT/Federal Transit Administration (FTA) Low or No Emission Grant Program (PY 2023)	—	—	—	12,500,000	12,500,000	
Total Transportation	\$3,507,861	\$6,232,500	\$22,831,100	\$26,082,500	\$19,850,000	318.5%
Subtotal	\$3,507,861	\$6,232,500	\$22,831,100	\$26,082,500	\$19,850,000	318.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	3,856	1,544,400	886,800	6,392,500	4,848,100	313.9%
Total	\$3,511,717	\$7,776,900	\$23,717,900	\$32,475,000	\$24,698,100	317.6%

Grant Descriptions

BUSES AND BUS FACILITIES PROGRAM -- \$12,500,000

This program supports the purchase of twenty (20) battery equipped buses (BEBs) and the associated depot charging infrastructure; an upgrade of the electric system at the County's main transit facility; installation of a microgrid to support the deployment of the twenty BEBs and to make PGC less reliant on the local energy grid and more resilient; and the installation of on-route chargers at five (5) transit hubs throughout the service area to expand access to BEBs. The County match is \$3,125,000 from the department's General Fund capital outlay appropriation.

match is \$3,125,000 from the department's General Fund capital outlay appropriation.

LOCAL BUS CAPITAL GRANT -- \$400,000

This yearly grant is utilized to purchase fixed-route buses. The County match is \$100,000 from the department's General Fund capital outlay appropriation.

MARYLAND BIKEWAYS PROGRAM -- \$80,600

This program offers State grant assistance to local jurisdictions and other key agencies to help expedite the development of bicycle infrastructure. The purpose of this grant is to expand the Capital Bikeshare system into Prince George's County by installing four docking stations and forty shared bicycles. The County match is \$26,900.

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 annual grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$17,500.

U.S. DOT/FTA LOW OR NO EMISSION GRANT PROGRAM -- \$12,500,000

This program supports the purchase of electric buses and charging stations as replacement buses for the County's aging fleet and uses this innovation to inform baseline data required for future purchase criteria to operate cost-effective alternative fuel-based services. The County

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	31	29	0	0	↓

Trend and Analysis

The Department of Public Works and Transportation is responsible for monitoring all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) monitors traffic safety in high volume traffic areas. The Traffic Safety Division performs neighborhood traffic management studies to reduce speeding and enhance traffic calming on county roadways via citizen requests. The Department manages variable message signs (VMS) for traffic control in emergencies or for special events. In FY 2022, VMS requests and usage increased by 17%. Improved safety lighting, street light installation and the installation of traffic signals are additional programs implemented to improve pedestrian safety. With the objective of increased pedestrian safety, bike lanes were introduced on new paving projects. Also, guardrails were installed at numerous locations where existing guardrails were damaged. The number of traffic signals maintained by the County increased annually with a current inventory of 220. Sign installations will increase as the infrastructure is refreshed and new development occurs. The total number of signs decreased by 17% in FY 2022; however with new initiatives on safety programs this measure is expected to increase in the near term. Forty-six (46) new speed humps were installed in FY 2022.

The Metropolitan Washington Council of Governments (MWCOG) has provided technical assistance for three road safety audits and a shared safety audit with Montgomery County. Currently, the trend is 30+ traffic fatalities on the most vulnerable roads per year. The Vision Zero Prince George's strategy addresses roadway safety for all users; especially the most vulnerable users, people who walk and bike. Tragically, Prince George's County reflects the nationwide trend of traffic safety during the COVID-19 public health emergency. The National Highway Traffic Safety Administration (NHTSA) estimates show while Americans drove less in 2020, more people died in motor vehicle traffic crashes. This was the largest projected number of fatalities since 2007. The Department focuses on road design and addressing drivers' risky behavior. Roadway safety projects related to design and construction on County maintained roadways are under the Prince George's County Capital Improvement Project planning and scheduling process. Projects on State and municipal roadways require more extensive stakeholder participation and coordination, a process which is outside of the County's purview.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Traffic safety expenditures	\$2,000,000	\$436,898	\$2,906,897	\$3,000,000	\$3,000,000
Quality					
Traffic signals with completed annual preventive maintenance	85%	76%	74%	80%	82%
Impact (Outcome)					
Number of traffic fatalities	18	31	29	0	0

Objective 1.2 — Increase the Pavement Condition Index (PCI) of County roadways.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
56	56	56	56	56	↔

Trend and Analysis

DPWT is responsible for the maintenance of County roadways. The Department expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs using in-house and contractual services in FY 2022 and FY 2023. The number of County-maintained roadway miles increased slightly to 2,000 in FY 2022. Potholes patched increased by 34% in FY 2022 as the Department continues to focus on resurfacing roadways. In the FY 2023, contractors resurfaced almost 16 miles and combined with in-house crews, the total miles paved reached 24.05 miles. The Department expects to accomplish similar resurfacing ratios in FY 2023. Service request calls decreased in FY 2022 which is largely attributed to sidewalk repairs. The Department responded to 90% of received service calls in FY 2022 and anticipates maintaining the response rate in FY 2023 at or above 90%. The pavement Index rating was approximately 55.6 in FY 2022; a slight increase to 56 is projected for FY 2023.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Roadway maintenance expenditures	\$29,500,000	\$21,553,786	\$13,811,182	\$12,400,000	\$12,400,000
Workload, Demand and Production (Output)					
Service request calls	3,684	4,124	4,016	4,000	4,000
Resolved service request calls	3,440	3,564	3,610	3,000	3,000
Miles of roadways resurfaced	35	24	18	20	25
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	56	56	56	56	56

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	2	28	0	0	↓

Trend and Analysis

The Department is responsible for the removal of snow and ice on County maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. To assist in the clearing of snow, DPWT utilizes contractor services at the discretion of the Director. Major snow events can contribute to an increase in average snow removal expenditures per month and the number of hours in which County-maintained roadways are passable from the end of a snowfall event. In the FY 2022 snow season, Department staff deployed for eight events. County workers dedicated 20,058 hours and contractors worked 6,086 hours to treat and plow County maintained roadways. The Department received 28 calls through the "311 system" related to snow removal and roadway complaints.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$1,300,000	\$2,046,368	\$3,041,552	\$3,085,000	\$3,085,000
County snow routes	76	76	76	76	76
Workload, Demand and Production (Output)					
Snow events	3	7	8	3	3
Impact (Outcome)					
Number of snow removal complaints after completion of snow event	0	2	28	0	0

Objective 1.4 — Reduce tree related damage claims from the County rights of way.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30	27	45	35	35	↔

Trend and Analysis

DPWT 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 2022 were 324. This was accomplished through the Tree Trimming and Right-of-way Recovery program. A total of 2,655 trees were removed and replaced in FY 2022. A total of 5,185 new trees were planted in the public right-of-way in FY 2022. Validated damage claims increased by 67%, 27 claims in FY 2021 as compared to FY 2022 at 45 claims.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Tree maintenance expenditures	\$5,300,000	\$3,271,870	\$5,029,806	\$5,000,000	\$5,000,000
Workload, Demand and Production (Output)					
Trees trimmed	13,992	5,135	9,222	9,000	9,000
Number of trees removed	3,453	3,195	2,655	2,700	2,750
Impact (Outcome)					
Tree related damage claims	73	27	45	35	35

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,500	1,208	2,139	2,000	2,000	↑

Trend and Analysis

The Department maintains an aggressive litter control and collection program for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in the public right-of-way. The number of litter complaints increased significantly (77%) for a total of 2,139 complaints in FY 2022, as compared to 1,208 in FY 2021. Over 9,780 miles of roadway were serviced in the litter control program during this reporting period. The average cost per ton of litter and debris collected increased in FY 2022 at \$3,664. Overall litter expenses increased in FY 2022 by 67% due to tasks associated with the beautification blitz on County and State roads. The number of litter, debris, and illegal dumping service requests decreased by 27% to 3,724 annually. The Adopt-A-Road Volunteer Program continues to assist with ensuring that specified roadways are cleared of debris and litter. The annual Growing Green with Pride Event focuses on roadside litter and illegal dumping removal in communities countywide; the Department of Corrections Inmate and Community Services Programs assist the Department for roadside litter removal. The total tons of litter removed in FY 2022 was 3,358, a 150% increase from FY 2021.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Litter control expenditures	\$5,200,000	\$3,915,791	\$6,162,687	\$9,000,000	\$9,000,000
Workload, Demand and Production (Output)					
Service requests	3,700	5,041	3,724	3,500	3,500
Tons of litter and debris collected	1,519	1,340	3,358	4,000	4,000
Impact (Outcome)					
Litter complaints	842	1,208	2,139	2,000	2,000

Goal 3 — To provide stormwater management services to residents and businesses in order to protect property from flood damage.

Objective 3.1 — Reduce the number of valid water damage claims per storm event.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
25	56	30	25	25	↔

Trend and Analysis

DPWT is responsible for the cleaning of drainage pipes and channels, and the mowing and maintenance of stormwater management ponds. The actual number of ponds mowed decreased by about 34% from FY 2021 to FY 2022, due to contracting and procurement challenges. Storm drain expenses increased by 14% and shall continue to increase through the current fiscal year. The number of service calls increased by approximately 19% in FY 2022. The actual number of valid damage claims decreased to 30 in FY 2022.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Storm drain expenditures	\$11,000,000	\$13,111,968	\$14,923,965	\$20,831,200	\$20,831,200
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	45,769	31,225	21,818	20,000	20,000
Storm drain related flooding incidents reported	227	554	406	400	400
Pond mowing cycles completed by staff and contractors	395	873	578	1,155	1,155
Linear feet of drainage pipe cleaned	68,875	53,215	56,175	60,000	65,000
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	35	56	30	25	25

Goal 4 — To provide safe, enhanced fixed route transit service to all users and offer more flexible and safe paratransit options.

Objective 4.1 — Increase safety and service levels on major County operated transit lines and establish community circulators to supplement fixed route bus service.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

DPWT is responsible for providing public transportation. In FY 2022, The Department procured eight battery electric buses. The agency anticipates the delivery of an additional six battery electric buses purchased by close of Calendar Year 2023. An additional federal grant award of \$25 million will support the purchase of additional battery electric buses, charging equipment, infrastructure, facility enhancements and workforce development programming.

The Department successfully decreased the number of complaints per 100,000 riders in FY 2022 as anticipated. The level of State funding is anticipated to decrease in FY 2023 due to a proposed change in the sub-recipient formula allocation for locally operated transit systems. However, transit Coronavirus Response and Relief Supplemental Appropriations Act of 2021 and the American Rescue Plan Act of 2021 supplemental funding will support transit operations through 2029. The Washington Suburban Transit Commission (WSTC) fund remains strong allowing for full General Fund recovery in relation to transit services. With the increase of federal grant awards, the Department's ability to reimburse transit positions will be essential to execute and manage the state-of-the-art projects successfully.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Expenditures for transit services	\$25,000,000	\$34,137,085	\$31,334,697	\$45,075,925	\$45,075,925
Transit vehicles	94	95	102	115	115
Replacement vehicles purchased	22	37	18	6	20
Workload, Demand and Production (Output)					
Hours all buses are in service	208,869	203,373	231,826	249,855	249,855
Bus routes	28	18	22	29	29
Number of miles all buses serve	2,831,881	2,391,471	2,737,334	3,000,000	3,000,000
Bus riders (in millions)	2,000,000	905,056	1,134,976	1,300,000	1,300,000
Transit fleet age in years (average)	9	8	8	8	7
Revenue collected	690,230	70,717	219,608	150,000	150,000
Bus shelters	401	399	399	399	403
Quality					
Crashes per 100,000 miles of service	2	3	9	5	5
Impact (Outcome)					
Bus riders per in-service hour	9	5	5	5	5

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 2023 KEY ACCOMPLISHMENTS

- Continued the development and implementation of the County's new enterprise system for permitting, licensing, inspection and enforcement.
- Adopted the 2018 International Building, Residential, Mechanical, Energy and Fire Codes and the 2017 National Electric Code with County Subtitles 4, 9 and 11.
- Implemented the Business Development Division to assist entrepreneurs and business owners in navigating DPIE's permitting and licensing processes and coordinate with external agencies.
- Implemented new process guidelines for expediting permits for electric vehicle charging stations.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency's top priorities in FY 2024 are:

- Implement new process guidelines for expediting permits for electric vehicle charging stations and expanded guidelines to address permitting of curbside electric vehicle charging stations.
- Implement new guidelines for permitting rooftop photovoltaic (PV) solar systems in commercial and multifamily residential properties.
- Expand the virtual platform for the Enforcement Division which increased productivity, accountability, and customer service.
- Increase the number of properties billed because of "forced abatement".
- Reduce the amount of time it takes to adjudicate a case during the Nuisance Abatement process.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Permitting, Inspections and Enforcement is \$30,656,500, an increase of \$2,822,900 or 10.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$14,017,553	100.0%	\$27,833,600	100.0%	\$27,455,200	100.0%	\$30,656,500	100.0%
Total	\$14,017,553	100.0%	\$27,833,600	100.0%	\$27,455,200	100.0%	\$30,656,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$27,833,600
Increase Cost: Compensation - Mandated Salary Requirements — Increase due to the annualization of FY 2023 and planned FY 2024 salary adjustments	\$3,973,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 37.7% to 38.2% to align with projected costs and funding for 10 new positions	1,475,100
Add: Compensation — Increase to support seven new Property Standard Inspector 1A positions to support the Enforcement Division, three new Administrative Aide 2A positions to support the customer service unit within the Permitting and Licensing division and salary adjustments for Engineers pending the outcome of a compensation study being implemented by the Office of Human Resources Management	1,065,700
Add: Operating — Increase to support the Clean Lots program services to support beautification and litter reduction efforts	400,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated costs for technology	193,000
Add: Operating — Increase to support reimbursements for professional staff for the cost of professional certifications	100,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in telephones, periodicals, membership fees, fuel, and equipment lease to continue program activities	52,900
Decrease Cost: Recovery Increase — Increase in recoveries from Stormwater Management Fund based on current recovery rates and methodology for salaries, fringe benefits, and operating expenses	(4,436,800)
FY 2024 Proposed Budget	\$30,656,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	308	308	318	10
Full Time - Sworn	0	0	0	0
Subtotal - FT	308	308	318	10
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	308	308	318	10
Full Time - Sworn	0	0	0	0
Subtotal - FT	308	308	318	10
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	28	0	0
Administrative Assistant	6	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	4	0	0
Construction Standards Inspector	61	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	57	0	0
Engineering Technician	27	0	0
Environmental Health Specialist	5	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	0	0
Human Resources Analyst	4	0	0
Info Tech Engineer	3	0	0
Info Tech Manager	1	0	0
Info Tech Project Coordinator	1	0	0
Investigator	1	0	0
Paralegal Assistant	0	0	0
Permits Specialist	5	0	0
Permits Supervisor	3	0	0
Property Standards Code Enforcement Officer	4	0	0
Property Standards Inspector	76	0	0
Procurement Officer	1	0	0
Realty Specialist	1	0	0
TOTAL	318	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$21,082,022	\$23,112,000	\$23,729,800	\$28,150,700	\$5,038,700	21.8%
Fringe Benefits	7,041,746	8,707,100	7,972,800	10,753,600	2,046,500	23.5%
Operating	11,083,558	12,045,200	12,295,200	12,219,700	174,500	1.4%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$39,207,326	\$43,864,300	\$43,997,800	\$51,124,000	\$7,259,700	16.6%
Recoveries	(25,189,773)	(16,030,700)	(16,542,600)	(20,467,500)	(4,436,800)	27.7%
Total	\$14,017,553	\$27,833,600	\$27,455,200	\$30,656,500	\$2,822,900	10.1%

In FY 2024, compensation expenditures increase 27.7% over the FY 2023 budget primarily resulting from the annualization of FY 2023 and planned FY 2024 salary adjustments. Funding is also allocated for the funding for ten new positions including seven Property Standards Inspectors in the Enforcement division and three Administrative Aides in the customer service unit within the Permitting and Licensing division. Compensation costs includes funding for 318 full time positions, eight personal service contracts for hearing officers and seven temporary/seasonal employees. Fringe benefits expenditures increase 23.5% over the FY 2023 budget as a result of the compensation adjustments and a higher fringe rate based on the projected cost of pension and healthcare expenses.

Operating expenditures increase 1.4% over the FY 2023 budget due primarily to increases in communication services, equipment leases, fuel, periodicals, professional certification reimbursements and technology cost allocation charge. In addition, funding in the amount of \$1.8 million is allocated to continue the Clean Lots program and funding in the amount of \$3.4 will provide support for the permitting and licensing system.

Recoveries increase 28.3% over the FY 2023 budget to reflect an increase in recoverable expenditures primarily resulting from required compensation adjustments and related fringe benefits adjustments, as well as additional positions.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Director's Office	\$6,536,264	\$8,084,600	\$8,520,900	\$8,436,800	\$352,200	4.4%
Permitting and Licensing	1,837,295	2,169,100	2,063,300	2,484,500	315,400	14.5%
Site/Road Plan Review	853,444	1,018,700	818,500	948,500	(70,200)	-6.9%
Building Plan Review	1,439,748	1,853,300	1,997,400	2,001,800	148,500	8.0%
Inspections	3,217,303	4,429,100	3,803,300	4,729,000	299,900	6.8%
Enforcement	133,499	10,278,800	10,251,800	12,055,900	1,777,100	17.3%
Total	\$14,017,553	\$27,833,600	\$27,455,200	\$30,656,500	\$2,822,900	10.1%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$3,701,662	\$3,744,100	\$4,197,800	\$4,631,800	\$887,700	23.7%
Fringe Benefits	1,281,285	1,428,300	1,424,100	1,769,300	341,000	23.9%
Operating	6,032,692	5,064,600	5,347,200	5,050,000	(14,600)	-0.3%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$11,015,639	\$10,237,000	\$10,969,100	\$11,451,100	\$1,214,100	11.9%
Recoveries	(4,479,375)	(2,152,400)	(2,448,200)	(3,014,300)	(861,900)	40.0%
Total Director's Office	\$6,536,264	\$8,084,600	\$8,520,900	\$8,436,800	\$352,200	4.4%
Permitting and Licensing						
Compensation	\$2,471,017	\$2,935,300	\$2,907,200	\$3,579,300	\$644,000	21.9%
Fringe Benefits	857,731	1,100,800	1,035,400	1,367,300	266,500	24.2%
Operating	936,265	557,400	524,800	550,000	(7,400)	-1.3%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,265,013	\$4,593,500	\$4,467,400	\$5,496,600	\$903,100	19.7%
Recoveries	(2,427,718)	(2,424,400)	(2,404,100)	(3,012,100)	(587,700)	24.2%
Total Permitting and Licensing	\$1,837,295	\$2,169,100	\$2,063,300	\$2,484,500	\$315,400	14.5%
Site/Road Plan Review						
Compensation	\$3,307,863	\$3,744,100	\$3,373,700	\$4,242,200	\$498,100	13.3%
Fringe Benefits	1,144,234	1,404,400	1,225,000	1,620,500	216,100	15.4%
Operating	625,255	420,000	420,000	461,500	41,500	9.9%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$5,077,352	\$5,568,500	\$5,018,700	\$6,324,200	\$755,700	13.6%
Recoveries	(4,223,908)	(4,549,800)	(4,200,200)	(5,375,700)	(825,900)	18.2%
Total Site/Road Plan Review	\$853,444	\$1,018,700	\$818,500	\$948,500	\$(70,200)	-6.9%
Building Plan Review						
Compensation	\$1,914,885	\$2,265,000	\$2,180,100	\$2,579,300	\$314,300	13.9%
Fringe Benefits	639,304	851,900	743,600	985,300	133,400	15.7%
Operating	921,729	1,111,500	1,111,500	1,202,000	90,500	8.1%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$3,475,918	\$4,228,400	\$4,035,200	\$4,766,600	\$538,200	12.7%
Recoveries	(2,036,170)	(2,375,100)	(2,037,800)	(2,764,800)	(389,700)	16.4%
Total Building Plan Review	\$1,439,748	\$1,853,300	\$1,997,400	\$2,001,800	\$148,500	8.0%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Inspections						
Compensation	\$4,861,211	\$5,084,700	\$5,548,900	\$6,496,600	\$1,411,900	27.8%
Fringe Benefits	1,515,135	1,913,400	1,746,700	2,481,800	568,400	29.7%
Operating	826,107	1,960,000	1,960,000	2,051,200	91,200	4.7%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$7,202,453	\$8,958,100	\$9,255,600	\$11,029,600	\$2,071,500	23.1%
Recoveries	(3,985,150)	(4,529,000)	(5,452,300)	(6,300,600)	(1,771,600)	39.1%
Total Inspections	\$3,217,303	\$4,429,100	\$3,803,300	\$4,729,000	\$299,900	6.8%
Enforcement						
Compensation	\$4,825,384	\$5,338,800	\$5,522,100	\$6,621,500	\$1,282,700	24.0%
Fringe Benefits	1,604,057	2,008,300	1,798,000	2,529,400	521,100	25.9%
Operating	1,741,510	2,931,700	2,931,700	2,905,000	(26,700)	-0.9%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$8,170,951	\$10,278,800	\$10,251,800	\$12,055,900	\$1,777,100	17.3%
Recoveries	(8,037,452)	—	—	—	—	0.0%
Total Enforcement	\$133,499	\$10,278,800	\$10,251,800	\$12,055,900	\$1,777,100	17.3%
Total	\$14,017,553	\$27,833,600	\$27,455,200	\$30,656,500	\$2,822,900	10.1%

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 2024, the division expenditures increase \$352,200 or 4.4% over the FY 2023 budget. Staffing resources increase by five positions over the FY 2023 budget. The primary budgetary changes include:

- An increase in personnel costs due primarily to the annualization of FY 2023 merit increases, planned FY 2024 salary adjustments, and the transfer of five positions from the Permitting and Licensing and Enforcement divisions to improve operational efficiency and effectiveness. The position classifications are: one Administrative Aide; one Administrative Assistant; one Administrative

Specialist; one Community Developer; one General Clerk; and one Procurement Officer. In addition, funding is included to support salary adjustments for Engineers pending the outcome of a compensation study being implemented by the Office of Human Resources Management (OHRM).

- An increase in fringe benefit costs to align with projected costs.
- An increase in operating expenses due to an increase in the technology cost allocation charges, and various operational costs required to continue program priorities and activities.
- An increase in recoverable costs based on current recovery rates.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$8,084,600	\$8,436,800	\$352,200	4.4%
STAFFING				
Full Time - Civilian	34	39	5	14.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	34	39	5	14.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Permitting and Licensing

This division is comprised of four sections: the Permits Administration Section, Special Services (Homeowners and Mega Projects) Suite, Business Licensing Center and Cashier’s Office.

The Permits Administration Section is responsible for the core services of the agency such as application processing, plan intake and distribution, telephone coverage, records management, permit renewals, responses to public information requests, dissemination of accurate information and permit issuance. The adopted building code and the State of Maryland requires that all permit records, including all paperwork and plans, must be archived in accordance with the State’s regulations for file retention. In order to enhance customer service by shortening the time that it takes for the agency to perform a permit issuance, a controlled point of entry is established and intake personnel are cross-trained for all aspects of permit applications and submittals.

The Special Services Suite manages the fast track permit processing for major projects that will enhance economic growth in the County and provide support for homeowners with smaller projects. This unit coordinates meetings with customers and the appropriate reviewing disciplines.

The Business Licensing Center regulates various business activities per the County Code by processing and issuing over 25 business licenses and over 15 Health Department licenses. Additionally, staff ensure that certain use and occupancy permits are current and that licenses adhere to professional standards and operate in accordance with the County Code.

The Cashier’s Office accepts cash and check payments from customers paying for business licenses and all permit types, ensuring County policies and procedures are adhered to for revenue intake.

Fiscal Summary

In FY 2024, the division expenditures increase \$315,400 or 14.5% over the FY 2023 budget. Staffing resources increased by three positions over the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2023 merit increases and planned FY 2024 salary adjustments and three new Administrative Aide positions to support the Customer Service Unit.
- An increase in the fringe benefit rate primarily due to projected increases in healthcare and pension costs.
- A decrease in operating expenditures primarily due to planned reductions in supplies.
- An increase in recoveries based on growth in personnel costs and operating expenditures.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,169,100	\$2,484,500	\$315,400	14.5%
STAFFING				
Full Time - Civilian	43	46	3	7.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	43	46	3	7.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Site/Road Plan Review

The Site/Road Plan Review Division performs engineering plan, permit review and approval services pertaining to site grading, drainage, 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, Washington Suburban Sanitary Commission (WSSC), State Highway Administration (SHA), Maryland Department of the Environment (MDE) and the U.S. Army Corps of Engineers) to coordinate approvals and permits compatible with approvals issued by these agencies.

The Utility/Technical Support Section implements the policy and specification for utility installation and maintenance in order to enhance the safety and convenience for the traveling public and mitigates the impact of utility work on local community residents.

Fiscal Summary

In FY 2024, the division expenditures decrease \$70,200 or 6.9% under the FY 2023 budget. Staffing

resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation costs due to FY 2023 merit increases and anticipated FY 2024 salary adjustments.
- An increase in fringe benefit costs to align with the projected cost of healthcare and pension expenses.
- An increase in operating costs primarily due to technology cost allocation.
- An increase in recovered costs while maintaining historical recovery rates.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,018,700	\$948,500	\$(70,200)	-6.9%
STAFFING				
Full Time - Civilian	41	41	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	41	41	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Building Plan Review

The Building Plan Review Division contains two sections that include Building Plan Review and Health Review.

The Building Plan Review Section is responsible for the following activities:

- Commercial building plan reviews for fire, structural, electrical, mechanical, ADA, energy and accessibility
- Residential building plan reviews for structural and energy compliance
- Commercial and residential sprinkler reviews
- Commercial fire alarm reviews
- Building code variances and waivers
- Administration of the Electrical Code

The Health Review Section reviews plans and performs inspections related to new well and septic systems, swimming pools and licensed food establishments.

Fiscal Summary

In FY 2024, the division expenditures increase \$148,500 or 8.0% over the FY 2023 budget. Staffing resources increased by one position over the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to FY 2023 and FY 2024 planned salary adjustments attributed to this division, and the transfer of one Engineer position to this division to improve operational efficiency and effectiveness.
- An increase in fringe benefits due to a higher fringe rate to align with projected costs.
- An increase in operating expenditures due to increases in engineering consulting services, temporary services, and various other operating requirements.
- An increase in recoveries related to salary, fringe and operating adjustments.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,853,300	\$2,001,800	\$148,500	8.0%
STAFFING				
Full Time - Civilian	32	33	1	3.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	33	1	3.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inspections

The Inspections Division provides regulation of construction, development and grading activity in the County, with the exception of the City of Laurel. This division completes inspections of all horizontal (site grading, 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. The section adopted the 2018 International Building, Residential, Mechanical, Energy and Fire Codes and the 2017 National Electric Code with County Subtitles 4, 9, and 11.

Regarding Fire Inspections, DPIE shares joint responsibility with the Office of the Fire Marshal (Fire

Prevention and Life Safety Office) in the Fire/EMS Department for fire code enforcement. The division of responsibility is delegated by the Fire Chief to DPIE through a Memorandum of Understanding. DPIE is responsible for fire code enforcement associated with a permit for building or occupancy. Fire Prevention is responsible for existing buildings that have an associated use and occupancy permit.

The Water and Sewer/Plumbing/Gas Connection Review Section is included within this division and is funded by the Washington Suburban Sanitary Commission (WSSC).

Fiscal Summary

In FY 2024, the division expenditures increase \$299,900 or 6.8% over the FY 2023 budget. Staffing resources decrease by two under the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to FY 2023 merit increases and planned FY 2024 salary adjustments.
- A decrease in the authorized position count for this division resulting from the transfer of two Engineer positions to other divisions within the agency to improve operational efficiency and effectiveness.
- An increase in fringe benefits due to a higher fringe rate and other compensation adjustments in this division.
- An increase in operating expenditures due primarily to an increase in communications, technology cost allocation, and supplies for this division.
- An increase in recoveries related to salary, fringe and operating adjustments.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$4,429,100	\$4,632,100	\$203,000	4.6%
STAFFING				
Full Time - Civilian	73	71	(2)	-2.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	73	71	(2)	-2.7%
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 2024, the division expenditures increase \$1,777,100 or 17.3% over the FY 2023 budget. Staffing resources increase by three over the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to FY 2023 and FY 2024 planned salary adjustments and funding for seven new Property Standards Inspectors position. Additionally, four positions are transferred to other divisions within the agency to improve operational efficiency. The transferred positions are one Administrative Aide; one General Clerk; and two Property Standards Inspectors.
- An increase in fringe benefits due to compensation adjustments in this division.
- An increase in operating expenses due to operating increases in office automation, training costs, and vehicles and heavy equipment repair and maintenance.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$10,278,800	\$12,055,900	\$1,777,100	17.3%
STAFFING				
Full Time - Civilian	85	88	3	3.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	85	88	3	3.5%
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.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
40	34	41	43	42	↔

Trend and Analysis

Since its inception nine years ago, DPIE has undertaken numerous initiatives to automate many of its functions through online systems for permit and license application and issuance, plan review, and inspection. DPIE's new permitting and licensing system, the enhanced ePlan system, and other system enhancements are providing online remote access to process permit/license applications, review plans, and issue permits/licenses. These automation initiatives enabled the Department to maintain much of its functionality and productivity despite the closure of the DPIE offices starting in mid-March 2020 due to COVID-19 related precautions. With the rebounding of the nation's economy since the beginning of FY 2022 and the partial reopening the DPIE offices, DPIE's permitting and plan review functions are both returning to pre-COVID-19 productivity levels. Both measures of activity are expected to show continued increases during the next several years due to the various automation capabilities associated with new systems.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Site/road plan reviewers	32	33	32	29	30
Outside individuals certified for Peer Review Program - Site/Road	35	37	37	37	38
Outside individuals certified for Peer Review Program- Building	48	49	52	53	54
Building plan reviewers	24	23	22	21	22
Workload, Demand and Production (Output)					
Site/road permits issued	1,484	2,227	2,018	2,088	2,200
Building plan permits issued	38,849	38,474	41,379	51,204	52,000
Efficiency					
Site/Road District/Utility/NPDES plans and permits reviewed per staff	535	787	910	876	900
Building plan reviews completed per building plan review staff	1,705	1,113	1,115	1,156	1,250
Impact (Outcome)					
Days for DPIE building plan review	29	34	41	43	42

Objective 1.2 — Increase the percentage of building and site/road development inspections completed within two days after requested.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	99%	97%	97%	97%	↔

Trend and Analysis

The Inspections Division combines the resources of the Building and Site/Road Inspection sections. The scheduling of inspections is done remotely through online or telephone-based systems. The use of virtual inspections permits DPIE inspectors to perform inspections of interior building features without direct interaction between DPIE inspectors and persons at construction sites. Inspections Division staff who are County residents have reduced their exposure and time to perform their inspection duties by taking their County vehicles home after work. Non-resident inspectors can park their County vehicles overnight in approved County-owned parking facilities near their assignment areas instead of having to travel to and from the DPIE Inspections Annex in Largo each day. These changes have improved inspection staff safety and productivity and enhanced the Division's ability to schedule and perform requested inspections within two days of receiving a request. Additionally, it addresses unscheduled inspections relating to damaged structures despite the restrictions on direct contact between DPIE building and site/road inspectors and construction site personnel.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Inspectors	54	58	53	62	62
Workload, Demand and Production (Output)					
Inspections conducted	230,025	224,731	201,631	220,136	223,000
Violations issued	1,129	977	1,190	2,096	2,100
Efficiency					
Inspections per inspector	4,293	3,874	3,837	3,569	3,600
Quality					
Customer approval rating based on maximum 4.0 scale	3	3	2	2	2
Impact (Outcome)					
Days to conduct an inspection after requested	2	3	3	2	2
Building and site development inspections completed within two days	97%	99%	97%	97%	97%

Goal 2 — To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County are in compliance with established regulations.

Objective 2.1 — Increase number of properties with violations that are found in compliance with County property standards codes upon re-inspection.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
62%	54%	54%	62%	62%	↔

Trend and Analysis

The 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 multi-family rental units are inspected by code enforcement inspectors with continued emphasis on senior living facilities.

Some property standards enforcement functions were curtailed during the initial years of the COVID-19 pandemic as both Enforcement Division inspectors and property owners and occupants were more reluctant to engage in on-site visits throughout the County out of an abundance of caution to avoid exposure to the COVID-19 virus. Resumption of property standards enforcement began in FY 2023 as the COVID-19 pandemic subsided.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Code enforcement inspectors	57	62	67	70	70
Workload, Demand and Production (Output)					
Inspections	30,967	17,548	18,201	22,292	22,500
Violation notices issued	4,622	4,328	4,497	4,096	4,100
Re-inspections	9,286	6,849	5,480	6,660	6,800
Number of Civil Citations Issued	1,098	174	140	184	188
Number of Properties Boarded Up by County	39	41	13	9	9
Number of Properties Cleaned Up by County	162	184	134	188	200
Number of multi-family rental inspections	348	197	261	640	650
Efficiency					
Inspections and re-inspections per inspector	710	537	457	520	525
Quality					
Customer satisfaction with enforcement services (4.0 scale)	3	3	2	2	2
Impact (Outcome)					
Re-inspections found in compliance	54%	54%	54%	62%	62%

Goal 3 — To provide for the timely issuance of licenses in compliance with the County Code.

Objective 3.1 — Increase the issuance of business and health licenses and permits within one day of application.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80%	80%	80%	80%	80%	↔

Trend and Analysis

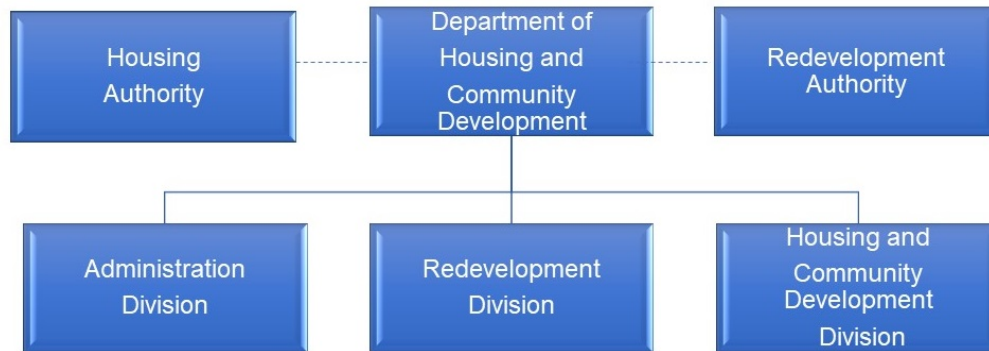
The Licensing Section integrates the licensing process with the new e-permitting system for license processing. The new system tracks and processes credit card payments, various teleconferencing applications and promptly issues identification cards. These various platforms facilitate online access and have been instrumental in enabling Licensing Division staff to efficiently process license/permit applications and issue licenses and permits. Many of these processes are being integrated and automated with the deployment of the new system.

The impact from the COVID-19 pandemic (FY 2020 and FY 2021) resulted in reduced applications for both business and health licenses. With the rebounding of the region's economy since the beginning of FY 2022, both measures of activity have shown signs of increases during the next several years.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
License staff	5	4	4	5	5
Workload, Demand and Production (Output)					
Business licenses issued	2,037	2,252	475	552	560
Health license permits issued	6,108	4,419	8,923	14,644	14,700
Efficiency					
License/permit applications reviewed per reviewer	1,745	1,668	2,099	3,039	3,040
Impact (Outcome)					
Days to issue a license/permit	1	1	1	1	1
Licenses/permits issued within one day after receipt of application	80%	80%	80%	80%	80%

Department of Housing and Community Development



MISSION AND SERVICES

The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate income County residents.

CORE SERVICES

- Construction and rehabilitation of affordable housing
- Homeownership assistance
- Preservation of naturally occurring affordable housing
- Community development
- Emergency rental assistance

FY 2023 KEY ACCOMPLISHMENTS

- Provided emergency rental assistance (ERAP) to over 11,000 households that applied through the ERAP program.
- Provided services 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.
- Met the HUD CFY 2023 (FY 2022) CDBG Timeliness Test on May 2, 2023, while also meeting the CDBG Coronavirus spending deadlines.
- Enhanced the Right of First Refusal (ROFR) program outcomes by preserving over 1,200 naturally occurring affordable housing (NOAH) units to date. Strengthened the program's impact and effectiveness through the launch of the ROFR preservation fund.
- Launched the Prince George's County Homeownership Preservation Program (PG HOPP), in partnership with Habitat for Humanity, and supported over 39 projects.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency's top priorities in FY 2024 are:

- Support the County's affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a notice of funding assistance (NOFA) for the HOME Program, HOME American Rescue Plan program, Housing Investment Trust Fund (HITF) and Payment in Lieu of Taxes (PILOT).
- Preserve naturally occurring affordable housing through covenants by expanding the implementation of the ROFR program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.
- Strengthen support of and enhance affordable homeownership through the down payment closing cost assistance and rehabilitation programs.
- Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Housing and Community Development is \$130,008,900, a decrease of -\$13,638,900 or -9.5% under the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,908,861	2.7%	\$5,274,300	3.7%	\$5,254,500	3.5%	\$5,851,500	4.5%
Grant Funds	175,198,794	96.5%	116,334,000	81.0%	134,355,700	90.8%	108,491,500	83.4%
Special Revenue Funds	1,467,716	0.8%	22,039,500	15.3%	8,412,400	5.7%	15,665,900	12.0%
Total	\$181,575,371	100.0%	\$143,647,800	100.0%	\$148,022,600	100.0%	\$130,008,900	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Housing and Community Development is \$5,851,500, an increase of \$577,200 or 10.9% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,274,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$186,500
Add: Operating — Increase in consulting contract costs for the Prince George's County Consolidated Plan County Fiscal Year (CFY) 2026-2030 (Federal Fiscal Year (FFY) 2025-2029)	175,000
Add: Compensation - New Position — Transfer of a grants funded Community Services Manager position to the General Fund	156,400
Increase Cost: Fringe benefits — Increase in the fringe benefit rate from 33.7% to 33.8% to align with projected costs	119,400
Increase Cost: Technology Allocation — Increase in OIT charges based on anticipated countywide costs for technology	102,800
Increase Cost: Operating — Increase in the Affordable Housing Public Awareness Campaign dashboard contract	5,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in training and advertising with increases in the Redevelopment Authority (RDA) grant and membership fees to align with projected costs	(11,600)
Decrease Cost: Operating — Removal of the asset management and HUD compliance monitor contracts; reductions in the Housing Fair and Comprehensive Housing Strategy contracts	(156,300)
FY 2024 Proposed Budget	\$5,851,500

GRANT FUND

The FY 2024 proposed grant budget for the Department of Housing and Community Development is \$108,491,500, a decrease of -\$7,842,500 or -6.7% under the FY 2023 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 2024 proposed budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Emergency Solutions Grant (HESG)
- Home Investment Partnership (HOME)
- State of Maryland Right of First Refusal (ROFR)

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$19,991,700
Enhance: Existing Program — HOME Investment Partnerships Program (HOME)	\$598,100
Reduce: Existing Program — HEARTH Emergency Solutions Grant (HESG)	(4,200)
Reduce: Existing Program — Community Development Block Grant (CDBG)	(510,900)
Reduce: Existing Program — Maryland Right of First Refusal Program	(10,000,000)
FY 2024 Proposed Budget	\$10,074,700

Housing Authority

Housing Authority

- Section Eight Housing Choice Voucher Program (HCV)
- Conventional Public Housing
- Bond Program

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$96,342,300
Enhance: Existing Program — Section Eight Housing Choice Voucher	\$3,363,700
Enhance: Existing Program — Resident Opportunities Self-Sufficiency	81,900
Enhance: Existing Program — Family Self-Sufficiency	59,700
Decrease: Existing Program — Homeownership - Marcy Avenue	(200)
Decrease: Existing Program — Conventional Public Housing	(258,200)
Decrease: Existing Program — Bond Program	(1,172,400)
FY 2024 Proposed Budget	\$98,416,800

SPECIAL REVENUE FUNDS

Housing Investment Trust Fund (HITF)

The FY 2024 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$15,665,900, a decrease of -\$6,373,600 or -28.9% under the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$22,039,500
Increase Cost: Operating — Increase in costs for legal and underwriting contracts to align with projected costs	\$100,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	51,400
Increase Cost: Fringe benefits — Increase in the fringe benefit rate from 25.0% to 31.3% to align with projected costs	30,300
Decrease Cost: Operating — Reduction in the Workforce Housing GAP Financing program due to the removal of the FY 2023 state grant	(6,555,300)
FY 2024 Proposed Budget	\$15,665,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	28	28	29	1	Accountant	12	0	0
Full Time - Sworn	0	0	0	0	Accounting Service Manager	1	0	0
Subtotal - FT	28	28	29	1	Administrative Aide	8	0	1
Part Time	0	0	0	0	Administrative Assistant	1	0	0
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Budget Management Analyst	1	0	0
					Budget Management Manager	1	0	0
					Community Developers	35	0	4
					Community Development Assistant	29	0	0
					Community Services Manager	8	0	0
					Compliance Specialist	1	0	0
					Deputy Director	1	0	0
					Director	1	0	0
					Executive Director	2	0	0
					General Clerk	4	0	0
					Human Resource Analyst	3	0	0
					Info Tech Manager	1	0	0
					Procurement Officer	1	0	0
					Programmer Systems Analyst	1	0	0
					TOTAL	116	0	5
Special Revenue Fund								
Full Time - Civilian	0	2	2	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	0	2	2	0				
Part Time	0	0	0	0				
Limited Term	2	1	1	0				
Grant Program Funds								
Full Time - Civilian	80	84	85	1				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	80	84	85	1				
Part Time	0	0	0	0				
Limited Term	9	9	4	(5)				
TOTAL								
Full Time - Civilian	108	114	116	2				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	108	114	116	2				
Part Time	0	0	0	0				
Limited Term	11	10	5	(5)				

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,741,177	\$3,162,400	\$2,983,700	\$3,505,300	\$342,900	10.8%
Fringe Benefits	804,882	1,065,300	894,200	1,184,700	119,400	11.2%
Operating	1,362,802	1,046,600	1,376,600	1,161,500	114,900	11.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%
Recoveries	—	—	—	—	—	0.0%
Total	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%

In FY 2024, compensation expenditures increase 10.8% over the FY 2023 budget due to mandated salary requirements as well as a new Community Services Manager position transferred from grants. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 11.2% over the FY 2023 budget due to a change in the fringe benefits rate from 33.7% to 33.8% to align with projected healthcare and pension costs.

Operating expenditures increase 11.0% over the FY 2023 budget primarily due to the technology allocation charge and an increase in costs for consulting contracts. Contract changes from FY 2023 include the removal of the HUD compliance monitor and asset management consulting contracts and the reduction of the Housing Fair and Comprehensive Housing Strategy contracts. Operating additions include a consulting contract for the Prince George's County Consolidated Plan CFY 2026-2030 (FFY 2025-2029) for HUD programs and an increase in costs for the Affordable Housing Public Awareness Campaign and Monitoring Dashboard.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$1,906,432	\$1,256,700	\$1,203,700	\$1,617,900	\$361,200	28.7%
Housing and Community Development	1,596,067	2,376,200	2,498,700	2,458,200	82,000	3.5%
Redevelopment	1,406,362	1,641,400	1,552,100	1,775,400	134,000	8.2%
Total	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$928,932	\$689,000	\$661,500	\$879,400	\$190,400	27.6%
Fringe Benefits	253,586	232,200	198,200	297,200	65,000	28.0%
Operating	723,914	335,500	344,000	441,300	105,800	31.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,906,432	\$1,256,700	\$1,203,700	\$1,617,900	\$361,200	28.7%
Recoveries	—	—	—	—	—	
Total Administration	\$1,906,432	\$1,256,700	\$1,203,700	\$1,617,900	\$361,200	28.7%
Housing and Community Development						
Compensation	\$956,215	\$1,470,000	\$1,358,800	\$1,531,100	\$61,100	4.2%
Fringe Benefits	313,272	495,100	407,300	517,500	22,400	4.5%
Operating	326,580	411,100	732,600	409,600	(1,500)	-0.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,596,067	\$2,376,200	\$2,498,700	\$2,458,200	\$82,000	3.5%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$1,596,067	\$2,376,200	\$2,498,700	\$2,458,200	\$82,000	3.5%
Redevelopment						
Compensation	\$856,030	\$1,003,400	\$963,400	\$1,094,800	\$91,400	9.1%
Fringe Benefits	238,024	338,000	288,700	370,000	32,000	9.5%
Operating	312,308	300,000	300,000	310,600	10,600	3.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,406,362	\$1,641,400	\$1,552,100	\$1,775,400	\$134,000	8.2%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,406,362	\$1,641,400	\$1,552,100	\$1,775,400	\$134,000	8.2%
Total	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%

DIVISION OVERVIEW

Administration

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the agency’s goals and objectives. This division performs all personnel and public information functions. The division also reviews local, State and federal housing and community development legislation to identify potential impacts on agency programs and services.

Fiscal Summary

In FY 2024, the division expenditures increase \$361,200 or 28.7% over the FY 2023 budget. Staffing resources increase by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of an Administrative Specialist position from the

Community Planning & Development Division and mandated salary adjustments.

- Operating increases are largely driven by the technology cost allocation charge and changes in funding for membership fees, advertising, training costs and the RDA grant.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,256,700	\$1,617,900	\$361,200	28.7%
STAFFING				
Full Time - Civilian	5	6	1	20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	6	1	20.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Housing and Community Development

The Housing and Community Development Division (HCD) is comprised of three divisions within the agency: the Community Planning and Development Division (CPD), Housing Development Division (HDD) and the Accounting, Budget, Administration and Loan Servicing Unit.

HCD is responsible for the direction, planning, implementation and administration of programs under the federal entitlement programs, namely the Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and HEARTH Emergency Solutions Grant (HESG) Programs. Additionally, the HCD Division coordinates with the Redevelopment Authority on programmatic, administrative and financial matters.

The CPD is responsible for administering the CDBG sub-recipient program and developing the Annual Action Plan and Five Year Consolidated Plan.

The Housing Development Division (HDD) is responsible for administering the CDBG Single Family Rehabilitation Program, the Home Investment Partnership (HOME) program and the Housing Investment Trust Fund.

The Accounting, Budget, Administration and Loan Servicing Unit provides support services for all real estate transactions executed under the development programs administered by the CPD and HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and servicing of County-distributed down payment, closing costs and rehabilitation loans.

Fiscal Summary

In FY 2024, division expenditures increase \$82,000 or 3.5% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs primarily due to mandated salary adjustments. An Administrative Specialist position is transferred to the Administration Division and a Community Services Manager position is transferred from grants to this division.
- Operating expenditures see an increase because of the reduction and/or removal of the HUD compliance monitor, Housing Fair, asset management consulting and Comprehensive Housing Strategy contracts. In FY 2024, funding supports a consulting contract for the Prince George’s County Consolidated Plan CFY 2026-2030 (FFY 2025-2029) for HUD grant programs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,376,200	\$2,458,200	\$82,000	3.5%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Redevelopment

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority as well as facilitates private sector development to help revitalize distressed communities.

Fiscal Summary

In FY 2024, division expenditures increase by \$134,000 or 8.2% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements.

- An increase in operating expenses due to additional funding from the County’s contribution to the Redevelopment Authority.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,641,400	\$1,775,400	\$134,000	8.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Housing Investment Trust Fund (HITF)

The Housing Investment Trust Fund supports the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. The Workforce Housing Gap Financing Program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program provides assistance to eligible first time homebuyers to purchase owner-occupied or vacant residential properties anywhere in Prince George’s County.

In FY 2024, the HITF will provide funding for two full time and one limited term grant funded position totaling

\$278,000 and operating expenses totaling \$101,000 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2024 consist of \$15,200,000 for the Workforce Housing Gap Financing Program.

Fiscal Summary

In FY 2024, compensation increases 22.7% over the FY 2023 budget due to mandated salary adjustments. Fringe benefit expenditures increase 53.5% over the FY 2023 budget due to anticipated costs. Operating expenses decrease -29.7% given the removal of the state grant and program income for the Workforce Housing Gap Financing program.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$81,036	\$226,600	\$85,300	\$278,000	\$51,400	22.7%
Fringe Benefits	35,487	56,600	26,600	86,900	30,300	53.5%
Operating	1,351,193	21,756,300	8,300,500	15,301,000	(6,455,300)	-29.7%
Total	\$1,467,716	\$22,039,500	\$8,412,400	\$15,665,900	\$(6,373,600)	-28.9%
Total	\$1,467,716	\$22,039,500	\$8,412,400	\$15,665,900	\$(6,373,600)	-28.9%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,989,677	\$4,179,783	\$4,179,783	\$16,582,383	\$12,402,600	296.7%
Principal Payment	\$157,822	\$—	\$15,000	\$—	\$—	0.0%
Transfer In - General Fund	500,000	—	—	—	—	0.0%
Program Income	—	1,239,500	—	—	(1,239,500)	-100.0%
State Grant	—	10,000,000	10,000,000	—	(10,000,000)	-100.0%
Recordation Tax	—	10,800,000	10,800,000	13,107,900	2,307,900	21.4%
Appropriated Fund Balance	—	—	—	2,558,000	2,558,000	0.0%
Total Revenues	\$657,822	\$22,039,500	\$20,815,000	\$15,665,900	\$(6,373,600)	-28.9%
EXPENDITURES						
Compensation	\$81,036	\$226,600	\$85,300	\$278,000	\$51,400	22.7%
Fringe Benefits	35,487	56,600	26,600	86,900	30,300	53.5%
Operating Expenses	1,193	1,000	500	101,000	100,000	10,000.0%
Workforce Housing Gap Financing	1,350,000	21,755,300	8,300,000	15,200,000	(6,555,300)	-30.1%
Total Expenditures	\$1,467,716	\$22,039,500	\$8,412,400	\$15,665,900	\$(6,373,600)	-28.9%
EXCESS OF REVENUES OVER EXPENDITURES	(809,894)	—	12,402,600	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(2,558,000)	(2,558,000)	0.0%
ENDING FUND BALANCE	\$4,179,783	\$4,179,783	\$16,582,383	\$14,024,383	\$9,844,600	235.5%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,077,257	\$1,469,900	\$1,594,500	\$1,089,000	\$(380,900)	-25.9%
Fringe Benefits	312,968	316,000	210,500	289,200	(26,800)	-8.5%
Operating	76,669,359	18,205,800	34,741,400	8,696,500	(9,509,300)	-52.2%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$79,059,584	\$19,991,700	\$36,546,400	\$10,074,700	\$(9,917,000)	-49.6%
Recoveries	—	—	—	—	—	0.0%
Total	\$79,059,584	\$19,991,700	\$36,546,400	\$10,074,700	\$(9,917,000)	-49.6%

The FY 2024 proposed grant budget is \$10,074,700, a decrease of -49.6% under the FY 2023 budget. This decrease is largely driven by the removal of the Maryland Right of First Refusal grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	6	—	7	5	—	0.0%
CDBG Single Family Rehab/Admn	4	—	1	4	—	—
Total Housing and Community Development	10	—	8	9	—	—
Housing Development						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment3						
CDBG: Pathways to Purchase Program	—	—	5	—	—	3
Total Redevelopment	—	—	5	—	—	3
Total	11	—	13	10	—	3

In FY 2024, funding is provided for 10 full time and 3 limited term grant funded (LTGF) positions. Decreases in positions are due to the following: one full time position from the Community Planning division that was reallocated to the General Fund; three LTGF positions from the Community Planning division were removed because they are no longer needed; and two LTGFs from the Redevelopment division were removed because of a shift in priority away from down payment assistance to Workforce Housing GAP financing. Five LTGF positions in the CDBG program were incorrectly displayed in the FY 2023 approved budget, the correct FY 2023 LTGF total for the CDBG program is two.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$5,900,126	\$5,227,000	\$4,716,100	\$4,853,500	\$(373,500)	-7.1%
CDBG Single Family Rehab Revolving Loan Program Income	—	470,000	941,700	470,000	—	0.0%
Emergency Solutions Grant (ESG)	448,305	441,900	437,700	437,700	(4,200)	-1.0%
National Capital Economic Development - Central Avenue	238,801	—	—	—	—	0.0%
National Capital Economic Development - Suitland Facade	25,661	—	—	—	—	0.0%
Lincoln Institute - Accelerating Investments for Healthy Communities	62,563	—	—	—	—	0.0%
FY22 HOME American Rescue Plan Act	—	—	7,592,100	—	—	0.0%
FY21 Coronavirus Relief Fund Emergency Rental Assistance	9,684,632	—	1,911,600	—	—	0.0%
FY20 Coronavirus Aid, Relief, and Economic Security Act (CARES) HEARTH Emergency Solutions Grant CV	5,135,674	—	—	—	—	0.0%
FY21 Maryland Emergency Rental Assistance 1	35,382,847	—	—	—	—	0.0%
FY 21 Coronavirus Relief Fund Emergency Rental Assistance 2	16,303,092	—	10,000,000	—	—	0.0%
FY20 CARES CDBG CV	1,231,311	—	—	—	—	0.0%
FY22 Maryland Emergency Rental Assistance 2	1,660,264	—	6,500,000	—	—	0.0%
Maryland Right of First Refusal	—	10,000,000	—	—	(10,000,000)	-100.0%
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	242,400	242,400	242,400	—	0.0%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	25,600	25,600	25,600	—	0.0%
Neighborhood Stabilization Program (NSP): Program Income	—	64,600	64,600	64,600	—	0.0%
Total Housing and Community Development	\$76,073,276	\$16,471,500	\$32,431,800	\$6,093,800	\$(10,377,700)	-63.0%
Housing Development						
Home Investment Partnership Program (HOME)	\$1,344,686	\$2,094,800	\$2,344,900	\$2,348,600	\$253,800	12.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
HOME Loan Program Income	1,560,862	1,064,100	1,408,400	1,408,400	344,300	32.4%
Total Housing Development	\$2,905,548	\$3,158,900	\$3,753,300	\$3,757,000	\$598,100	18.9%
Redevelopment						
CDBG: Pathway to Purchase Program	\$—	\$361,300	\$361,300	\$223,900	\$(137,400)	-38.0%
Total Redevelopment	\$—	\$361,300	\$361,300	\$223,900	\$(137,400)	-38.0%
Subtotal	\$78,978,824	\$19,991,700	\$36,546,400	\$10,074,700	\$(9,917,000)	-49.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$78,978,824	\$19,991,700	\$36,546,400	\$10,074,700	\$(9,917,000)	-49.6%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,077,400

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 -- \$470,000

The CDBG program income portion is revenue received from prior years from the use of CDBG entitlement funds. This revenue supports eligible activities defined by the U.S. Department of Housing and Urban Development in areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents while stabilizing and preserving County neighborhoods. The CDBG grant portion allocates program income to support the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers. This grant is allocated from the total CDBG grant.

HEARTH EMERGENCY SOLUTIONS GRANT (HESG) -- \$437,700

The U.S. Department of Housing and Urban Development provides funding via DHCD to the Prince George's County Department of Social Services to support the provision of emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

MARYLAND NATIONAL MORTGAGE SETTLEMENT (MDNMS): PROGRAM INCOME -- \$242,400

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosure abuses and unacceptable mortgage servicing practices. Funding will be used for individual payments to borrowers who are the victims of unfair bank practices and were foreclosed upon between January 1, 2008 and December 31, 2011. Additional services include loss mitigation programs, forbearance plans and short sales, refinancing for homeowners current in their payments with negative equity and housing counseling.

NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$25,600

The State of Maryland Office of the Attorney General provides funding used to assist communities in addressing abandoned and foreclosed homes in the neighborhoods that have been impacted by foreclosure sub-prime lending. Grant funds will also support comprehensive approaches to neighborhood revitalization, assisting targeted neighborhoods to become more stable, competitive and better integrated into overall community fabric, including access to transit, affordable housing, employers and service.

NEIGHBORHOOD STABILIZATION PROGRAM (NSP): PROGRAM INCOME -- \$64,600

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act (HERA), 2008. Title III of HERA appropriates funding for emergency assistance for the redevelopment of abandoned and foreclosed homes and residential properties. Title III of HERA provides that, with certain exceptions, the amounts appropriated are to be considered CDBG funds. The County received NSP funds in the amount of \$10,883,234. DHCD used the funds for eligible costs associated with down payment and closing cost assistance, acquisition, rehabilitation, housing counseling and planning and administration.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$2,348,600

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and

moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing development organizations (CHDOs) to create and support housing opportunities for households of limited income. Pathways to Purchase homebuyer activities provide funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner-occupied short-sale residential properties in Prince George's County.

HOME LOAN: PROGRAM INCOME -- \$1,408,400

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 unit divisions: 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 Eight Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,449,067	\$5,639,400	\$5,838,900	\$5,767,200	\$127,800	2.3%
Fringe Benefits	1,455,206	1,612,900	1,780,900	2,018,500	405,600	25.1%
Operating	90,315,697	89,090,000	90,189,500	90,631,100	1,541,100	1.7%
Total	\$96,219,970	\$96,342,300	\$97,809,300	\$98,416,800	\$2,074,500	2.2%

The FY 2024 proposed budget is \$98,416,800, a 2.2% increase from the FY 2023 budget. This increase is largely driven by an increase in the Section Eight Housing Choice Voucher program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	9	—	—	9	—	—
Housing Authority Administration	4	—	—	6	—	—
Housing Assistance Division	9	—	—	9	—	—
Compliance Division	5	—	—	5	—	—
Rental Assistance Division	46	—	1	46	—	1
Total Housing Authority	73	—	1	75	—	1
Total	73	—	1	75	—	1

The FY 2024 funding provides for 75 full time and one LTGF position, an increase of two positions since FY 2023. The two new positions are a Human Resources Analyst and a Procurement Officer for the Administration division, serving all grant programs.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$2,853,167	\$2,659,500	\$2,947,100	\$2,401,300	\$(258,200)	-9.7%
Coral Gardens	120,643	129,400	176,200	129,400	—	0.0%
Homeownership - Marcy Avenue	13,255	13,500	13,300	13,300	(200)	-1.5%
Public Housing Modernization/ Capital Fund	390,949	158,400	162,000	158,400	—	0.0%
Total Housing Authority	\$3,378,014	\$2,960,800	\$3,298,600	\$2,702,400	\$(258,400)	-8.7%
Rental Assistance Division						
Bond Program	\$883,210	\$1,947,400	\$2,314,800	\$775,000	\$(1,172,400)	-60.2%
Family Self-Sufficiency Program	120,557	138,000	—	197,700	59,700	43.3%
Resident Opportunities Self-Sufficiency Program	—	—	81,900	81,900	81,900	—
Section Eight Housing Choice Voucher (HCV)	90,417,552	91,296,100	91,935,000	94,659,800	3,363,700	3.7%
Emergency Housing Voucher (EHV)	1,420,637	—	179,000	—	—	—
Total Rental Assistance Division	\$92,841,956	\$93,381,500	\$94,510,700	\$95,714,400	\$2,332,900	2.5%
Subtotal	\$96,219,970	\$96,342,300	\$97,809,300	\$98,416,800	\$2,074,500	2.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$96,219,970	\$96,342,300	\$97,809,300	\$98,416,800	\$2,074,500	2.2%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,401,300

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 -- \$129,400

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$13,300

The U.S. Department of Housing and Urban Development provides funding to support rental income generated from one unsold unit remaining from the Turn Key III Program. There were originally 50 units in the Program.

PUBLIC HOUSING MODERNIZATION/CAPITAL FUND -- \$158,400

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 -- \$775,000

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) -- \$197,700

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.

RESIDENT OPPORTUNITIES SELF-SUFFICIENCY PROGRAM (ROSS) -- \$81,900

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the ROSS program. The ROSS program is designed to assist public housing participants in achieving economic independence.

SECTION EIGHT HOUSING CHOICE VOUCHER -- \$94,659,800

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent, and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To assist low and moderate income senior citizens, individuals and families in the County in obtaining rental housing.

Objective 1.1 — Increase the number of placements of senior citizens, families and individuals with low to moderate income in rental housing within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
13,584	7,885	7,460	8,418	11,498	↔

Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the Office of the County Executive, the County Council and projections for new developments. The projects are supported by the HOME Investment Partnership Program (HOME) and the County's Housing Investment Trust Fund (HITF), wherein DHCD provides "gap financing" to support affordable and workforce rental housing developments. DHCD anticipates the completion of four pipeline projects by FY 2023, including the Gateway at Peerless, 62 family units located in Upper Marlboro, Woodyard Station Family Apartments, 46 family units located in Clinton, Woodyard Station Elderly Apartments, 112 senior units located in Clinton and Homes at Oxon Hill, 163 senior units located in Oxon Hill.

In addition, this includes FY 2024 projects estimating the completion of eight additional projects which include the Residences at Springbrook, 90 senior units located in Clinton; Glenarden 3 nine percent, 114 family units located in Glenarden; Glenarden 3 nine percent, 44 family units located in Glenarden; Hillhouse at Beechfield, 150 senior units located in Bowie; Willows at Upper Marlboro, 60 family units located in Upper Marlboro, Birchwood at Upper Marlboro, 90 family units located in Upper Marlboro, Atworth College Park Metro; 451 family units located in College Park; and Sovren West Hyattsville Metro, 293 family units located in Hyattsville. Beginning with FY 2025, 2,958 units will need to be created in order to meet the County Executive's goal of creating 19,500 new committed affordable rental units by FY 2030.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Rehabilitation building inspectors/construction monitors	1	0	0	0	0
Community developers	5	5	4	4	4
Financial underwriters	5	5	4	4	4
Compliance monitors	2	2	2	4	4
Workload, Demand and Production (Output)					
Rental housing building projects started	2	2	2	7	4
Rental units available since 2002	2,847	3,154	2,984	3,367	4,599
Rental units added in fiscal year	0	307	137	383	1,232

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Quality					
Rental housing units completed within two years	0%	100%	1%	1%	1%
Impact (Outcome)					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,118	7,885	7,460	8,418	11,498

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Section Eight Housing Choice Voucher Program.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
300	145	121	300	300	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HAPGC) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable, decent, and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay 30% of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2023, the HAPGC estimated authorized voucher units totaled 6,046. The Housing Authority's projected number of authorized voucher units for FY 2024 will increase to 6,146. The target is to remove 300 families from the waiting list, but has fallen short in meeting the target as a result COVID-19.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Families on the waiting list	2,146.0	1,722.0	1,631.0	698.0	398.0
Rental specialists	21	22	16	16	16
Inspectors	4	4	4	4	4
HUD voucher units	5,872.0	5,872.0	6,046.0	6,046.0	6,146.0
Workload, Demand and Production (Output)					
Annual inspections	3,960	4,133	4,747	4,747	4,747
Vouchers leased	5,717	5,595	5,694	5,694	5,795
Efficiency					
Inspections per inspector	990	1,033	1,187	1,187	1,187
Voucher families per rental specialist	272	257	356	356	362

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Quality					
HUD Section Eight Management Assessment Program score	97	97	97	97	97
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	300	145	121	300	300

Objective 1.3 — To provide emergency rental assistance to low- and moderate-income senior citizens, individuals and families within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	2,818	5,474	11,173	0	↑

Trend and Analysis

This objective captures emergency rental assistance for County residents to assist with rent and/or utility payments for tenants whose income has been negatively impacted due to unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding arrears and late fees, most importantly to prevent evictions. Funds are targeted for eligible households, with household incomes at or below 80% of the area median income (AMI), as published by HUD and adjusted for household size. Applicants are required to provide supporting documentation, including proof of their financial hardship. The Emergency Rental Assistance program was established in FY 2020 due to the COVID-19 pandemic. DHCD will assist approximately 11,173 residents by June 30, 2023, inclusive of those households assisted in the prior fiscal year. DHCD anticipates expending all funding for the Emergency Rental Assistance Program by the end of the fiscal year, hence why FY 2024 projections are listed as "0."

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Rental assistance staff	13	25	26	26	0
Total federal funds received (millions)	\$12.4	\$57.5	\$11.1	\$1.2	\$0
Total State funds received (millions)	\$0	\$27.1	\$40.5	\$6.5	\$0
Total County funds received (millions)	\$0	\$1.8	\$0	\$0	\$0
Total funds received (millions)	\$12.3	\$86.3	\$41.6	\$7.7	\$0
Workload, Demand and Production (Output)					
Persons receiving rental assistance	70	2,818	5,474	11,173	0
Impact (Outcome)					
Total households assisted	70	2,818	5,474	11,173	0

Objective 1.4 — To preserve existing affordable housing in targeted areas within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
6,601	36	1,177	588	588	↑

Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing committed and naturally occurring affordable housing opportunities for County residents at risk of being displaced. Historical data from 2021 to present supports a projection of approximately 960 rental units per calendar year, beginning with FY 2024, in which the County will have the opportunity to exercise its Right of First Refusal (ROFR) and use funding to PILOT tools.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Financial underwriters	4	3	3	4	4
Workload, Demand and Production (Output)					
Multi-family units sold	0	7,342	9,493	5,222	8,000
Impact (Outcome)					
Affordable units preserved	0	36	1,177	588	588

Goal 2 — To provide new homeownership assistance for new and existing County residents in order to promote new affordable homeownership opportunities and to preserve existing housing stock for low to moderate income residents.

Objective 2.1 — Increase the number of County citizens and residents with low to moderate income becoming homeowners.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
400	10	8	43	43	↓

Trend and Analysis

This objective captures program activity for the County Homebuyer's Assistance Program funded under the HOME Investment Partnership Program (HOME). The Pathway to Purchase (P2P) Program provides down payment and closing cost assistance to County residents (maximum loan of \$10,000). The long-term projections account for the future commitment of existing resources as well as the identification of additional resources to support this objective.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Homeownership staff	5	5	5	3	3
Workload, Demand and Production (Output)					
Housing settlements	37	10	8	43	43
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	39%	11%	9%	46%	46%
Efficiency					
Housing settlements per homeownership staff	7.0	2.0	2.0	14.0	14.0
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PG County Purchase Assistance Program (CPAP)	13	10	8	43	43
New homeowners through County Purchase Assistance Program (CPAP)	24	0	0	0	0
New homeowners through all funding sources	37	10	8	43	43

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
33	25	9	59	45	↔

Trend and Analysis

Rehabilitation activities include but are not limited to the installation of energy efficiency measures, accessibility installations, repair/replacement of HVAC, electrical and plumbing systems as well as repair/replacement of items such as roofs and windows. DHCD will continue to administer the HRAP, using CDBG Funds through a partnership with the Housing Initiative Partnership (HIP) and the Prince George's County Redevelopment Authority as well as the HOPP Program through a partnership with Habitat for Humanity Metro Maryland utilizing County ARP funds as well as Housing Investment Trust Fund. 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 were applied to enhance the Housing Rehabilitation Assistance Program. It is anticipated that these NED funds will be exhausted by June 30, 2023. The agency will continue to commit and leverage existing resources to provide future funding for activities to support this objective.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	4	3	3	3	3
Workload, Demand and Production (Output)					
Inspections performed/Loans approved per owner-occupied rehabbed	120	70	45	236	180
Efficiency					
Inspections per inspector	30.0	23.3	15.0	79.0	60.0
Quality					
Projects completed	24	25	9	59	45
Impact (Outcome)					
Owner-occupied homes preserved	24	25	9	59	45

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50%	21%	71%	70%	70%	↔

Trend and Analysis

This objective captures the percentage of positive housing market outcomes resulting from housing counseling program activities funded by CDBG entitlement funds. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified and (4) the owner receives a second mortgage and the owner enters a forbearance or repayment plan. The number of positive outcomes for FY 2020 was 26, with a decrease in FY 2021 with only 19 owners receiving a positive outcome. Housing counseling agencies are normally awarded CDBG entitlement funds, however due to the COVID-19 pandemic and the Governor's State of Emergency, these same agencies received additional funding through CDBG CV federal funds. For FY 2022, due to the increase in funding, they were able to reach 585 homeowners and assist with their needs, whether it was refinancing, taking out a second loan, receiving access to the federal programs for those affected by COVID-19 and unable to pay their mortgage, or taking advantage of the record low interest rates to purchase a home.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on needs of homeowners. The DHCD anticipates that federal, state agencies, and private entities will continue to convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available and therefore program services will continue through FY 2024.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
People counseled	650	1,017	824	840	840
Active cases/pending cases	57	89	76	78	78
Foreclosure cases closed	29	8	13	13	13
Public events conducted	7	5	4	4	4
Event attendees	169	360	100	150	150
Impact (Outcome)					
Positive housing market outcomes	26	19	585	585	585
Positive market impact	46%	21%	71%	70%	70%

Goal 4 — To assist in affordable housing, public services, public facilities/public infrastructure improvements and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.

Objective 4.1 — Increase the percentage of CDBG projects completed within 12 months.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
60%	0%	1%	2%	2%	↓

Trend and Analysis

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing, improving public facilities and infrastructure, and increasing the quality of life through public service projects. Prior to the COVID-19 pandemic, in FY 2019, 22% percent of projects were completed within twelve months, followed by 25% of projects completed in FY 2020. For FY 2021, the County, local government and non-profits continued to endure the adverse effects of COVID-19, however no projects were completed due to interruptions in staffing and business operations.

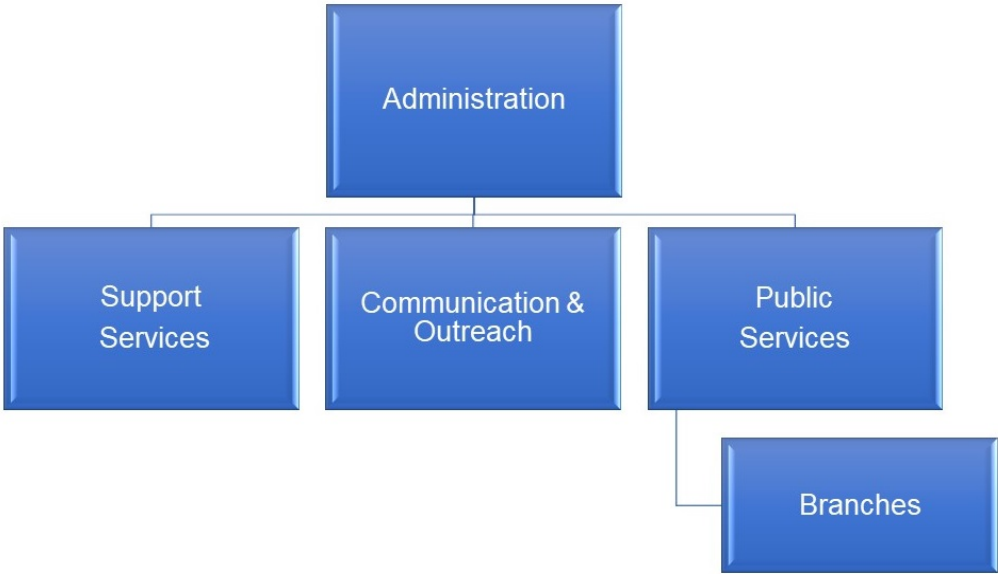
With all of the additional resources awarded (CDBG CV-1, CDBG CV-3 and ERAP) to the County to address a variety of needs, including providing shelter for homeless individuals, increasing affordable housing options and maintaining crucial public services through the pandemic, organizations were still unable to complete projects within twelve months due to the increase in material costs and limited availability during FY 2022.

There are several projects underway that will account for FY 2023 actual projects completed within twelve months. DHCD will also continue to support the Emergency Rental Assistance Program (ERAP), food pantry services, foreclosure prevention, housing counseling and family and health services.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Number of sub grantees	64	9	30	30	30
Total funding provided to subgrantees	\$7,988,630	\$2,028,537	\$4,455,548	\$4,455,548	\$4,455,548
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	15	0	29	153	153
Public facilities projects completed	1	1	2	1	1
Economic development projects assisted	2	2	3	2	2
Quality					
Percentage of projects completed within 12 months	15%	0%	22%	75%	75%
Environmental reviews approved	62	21	33	29	29
Contract amendments approved	13	1	10	17	17
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	7,935	3,321	4,161	4,230	4,230
Persons assisted with new or improved access to a facility or infrastructure	12,070	29,232	32,562	6,227	6,227
Projects completed within 12 months	15%	0%	1%	2%	2%
Jobs created and/or retained	0	125	151	50	50

Memorial Library



MISSION AND SERVICES

Prince George’s County Memorial Library System (PGCMLS) helps build relationships that support discovery by providing equal access to opportunities and experiences.

CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

FY 2023 KEY ACCOMPLISHMENTS

- Began and conducted search for a new chief executive officer.
- Opened the renovated Surratts-Clinton Branch Library.
- Started construction on the Commons Labs (Beltsville, Fairmount Heights, Largo-Kettering and Oxon Hill).
- Began construction on the new Baden Branch Library.
- Offered digital literacy programs in English, Spanish and Dari/Pashto to help reduce the digital divide.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency’s top priorities in FY 2024 are:

- Provide information resources with a customer-focused collection of materials in print, electronic and other formats.
- Increase early childhood literacy skills in children from birth to age five.

- Provide public access to the Internet.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Memorial Library is \$37,553,400, an increase of \$2,025,100 or 5.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,972,016	100.0%	\$35,528,300	100.0%	\$36,328,300	100.0%	\$37,553,400	100.0%
Total	\$32,972,016	100.0%	\$35,528,300	100.0%	\$36,328,300	100.0%	\$37,553,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$35,528,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments for on-board positions	\$936,300
Increase Cost: Operating — Net increase in periodicals due to video lottery terminal (VLT) revenues to support after-school programming	650,000
Increase Cost: Operating: — Increase in telephone, utilities, printing, vehicle equipment and repair, membership fees and mileage reimbursement	130,400
Increase Cost: Operating — Increase in insurance premiums associated with risk management requirements	485,100
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 24.8% to 25.5% to align with projected costs	237,900
Decrease Cost: Operating — Net decrease in office automation, training, advertising, general and administrative contracts, office supplies and other equipment maintenance	(414,600)
FY 2024 Proposed Budget	\$37,553,400

REVENUES

COUNTY CONTRIBUTION

The FY 2024 proposed County contribution for the Memorial Library is \$27,999,600, an increase of \$2,401,500 or 9.4% over the FY 2023 approved budget. The County’s contribution comprises 74.6% of total agency funding.

STATE AID

The FY 2024 proposed State Aid budget for the Memorial Library is \$8,752,600, an increase of \$23,600 or 0.3% over the FY 2023 approved budget. State Aid comprises 23.3% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2024 proposed budget for other funding sources for the Memorial Library is \$801,200, a decrease of - \$400,000 or -33.3% under the FY 2023 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 2.1% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$35,528,300
Increase Revenue: County Contribution — Increase in accordance with the Prince George's FY 2024 Proposed Budget	\$2,401,500
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2024 Proposed Budget	23,600
Decrease Revenue: Use of Fund Balance — Decrease in the use of the Memorial Library fund balance	(400,000)
FY 2024 Proposed Budget	\$37,553,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	303	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	303	312	312	0
Part Time	38	29	29	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	303	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	303	312	312	0
Part Time	38	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
CEO & Chief Operating Officers	4	0	0
Professional Support	27	1	0
Area Managers and Assistant Branch Managers	8	0	0
Public Service Professionals	127	5	0
Information Technology	8	0	0
Circulation	82	6	0
Materials Management Support	17	0	0
Clerical	8	8	0
Building Support/Delivery Services	31	9	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$19,511,510	\$21,261,300	\$21,539,500	\$22,197,600	\$936,300	4.4%
Fringe Benefits	4,864,460	5,422,500	5,439,300	5,660,400	237,900	4.4%
Operating	8,496,017	8,744,500	9,249,500	9,595,400	850,900	9.7%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
SubTotal	\$32,972,016	\$35,528,300	\$36,328,300	\$37,553,400	\$2,025,100	5.7%
Recoveries	—	—	—	—	—	—
Total	\$32,972,016	\$35,528,300	\$36,328,300	\$37,553,400	\$2,025,100	5.7%

In FY 2024, compensation expenditures increase 4.4% from the FY 2023 budget due to the annualization of FY 2023 and planned FY 2024 salary adjustments. Compensation costs include funding for 311 out of 312 full time and 29 part time positions. Fringe benefit expenditures increase 4.4% over the FY 2023 budget due to rising insurance premiums and compensation requirements.

Operating expenditures increase by 9.7% from the FY 2023 budget primarily due to additional video lottery terminal (VLT) revenues to support after-school programming, risk management requirements and related insurance premiums, and increased costs for telephone, utility costs, printing, membership fees, and mileage reimbursement.

Capital outlay expenditures remain at the FY 2023 budget of \$100,000 for the replacement of two delivery vehicles and one maintenance truck.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Public Services	\$24,047,705	\$25,844,700	\$25,622,500	\$26,277,800	\$433,100	1.7%
Administration	1,690,920	1,850,300	1,966,400	2,301,100	450,800	24.4%
Support Services	5,406,480	5,900,500	5,897,000	6,064,400	163,900	2.8%
Communication & Outreach	1,826,911	1,932,800	2,842,400	2,910,100	977,300	50.6%
Total	\$32,972,016	\$35,528,300	\$36,328,300	\$37,553,400	\$2,025,100	5.7%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$13,234,720	\$14,443,400	\$14,492,700	\$14,935,500	\$492,100	3.4%
Fringe Benefits	3,274,300	3,651,000	3,663,200	3,808,600	157,600	4.3%
Operating	7,438,656	7,650,300	7,366,600	7,433,700	(216,600)	-2.8%
Capital Outlay	100,029	100,000	100,000	100,000	—	0.0%
SubTotal	\$24,047,705	\$25,844,700	\$25,622,500	\$26,277,800	\$433,100	1.7%
Recoveries	—	—	—	—	—	
Total Public Services	\$24,047,705	\$25,844,700	\$25,622,500	\$26,277,800	\$433,100	1.7%
Administration						
Compensation	\$1,052,900	\$1,144,800	\$1,262,900	\$1,301,500	\$156,700	13.7%
Fringe Benefits	273,770	305,300	306,200	331,900	26,600	8.7%
Operating	364,250	400,200	397,300	667,700	267,500	66.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,690,920	\$1,850,300	\$1,966,400	\$2,301,100	\$450,800	24.4%
Recoveries	—	—	—	—	—	
Total Administration	\$1,690,920	\$1,850,300	\$1,966,400	\$2,301,100	\$450,800	24.4%
Support Services						
Compensation	\$4,165,270	\$4,522,000	\$4,520,500	\$4,658,600	\$136,600	3.0%
Fringe Benefits	1,042,620	1,160,900	1,163,700	1,187,900	27,000	2.3%
Operating	198,590	217,600	212,800	217,900	300	0.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,406,480	\$5,900,500	\$5,897,000	\$6,064,400	\$163,900	2.8%
Recoveries	—	—	—	—	—	
Total Support Services	\$5,406,480	\$5,900,500	\$5,897,000	\$6,064,400	\$163,900	2.8%
Communication & Outreach						
Compensation	\$1,058,620	\$1,151,100	\$1,263,400	\$1,302,000	\$150,900	13.1%
Fringe Benefits	273,770	305,300	306,200	332,000	26,700	8.7%
Operating	494,521	476,400	1,272,800	1,276,100	799,700	167.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,826,911	\$1,932,800	\$2,842,400	\$2,910,100	\$977,300	50.6%
Recoveries	—	—	—	—	—	
Total Communication & Outreach	\$1,826,911	\$1,932,800	\$2,842,400	\$2,910,100	\$977,300	50.6%
Total	\$32,972,016	\$35,528,300	\$36,328,300	\$37,553,400	\$2,025,100	5.7%

DIVISION OVERVIEW

Public Services

The Public Services Division plays an integral role in the overall operations of the Prince George’s County Memorial Library System. It is the primary facilitator of information access. The primary focus is delivering services in 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 2024, the division expenditures increase \$433,100 or 1.7% over the FY 2023 budget. Staffing resources increase by four full time positions and decrease by eleven part time positions from the FY 2023 budget. The primary budget changes include:

- Compensation costs increase due to annualization of FY 2023 and planned FY 2024 salary enhancements for eligible staff.
- Fringe benefit costs increase due to the compensation adjustments.
- A decrease in operating expenses for periodicals, office automation, training, contracts, supplies and equipment and lease costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$25,844,700	\$26,277,800	\$433,100	1.7%
STAFFING				
Full Time - Civilian	213	217	4	1.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	213	217	4	1.9%
Part Time	26	15	(11)	-42.3%
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 oversees the recording, tracking, and reporting activities of the Library’s financial and budget activities.

Fiscal Summary

In FY 2024, the division expenditures increase \$450,800 or 24.4% over the FY 2023 budget. Staffing resources increase by one full time position from the FY 2023 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2023 and planned FY 2024 salary enhancements for eligible staff within the division.
- An increase in fringe benefit costs increase due to increase in compensation adjustments.
- An increase in operating impacting risk management requirements and related insurance premium costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,850,300	\$2,301,100	\$450,800	24.4%
STAFFING				
Full Time - Civilian	11	12	1	9.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	12	1	9.1%
Part Time	3	3	0	0.0%
Limited Term	0	0	0	0.0%

Support Services

The Support Services Division provides support functions to the branches and administration including collection management, procurement, business intelligence, information technology and facilities management. Safety, security and the oversight of capital construction projects are also included in this division.

Fiscal Summary

In FY 2024, the division expenditures increase by \$163,900 or 2.8% over the FY 2023 budget. Staffing resources increase by three full time positions and increase by two part time positions from the FY 2023 budget. The primary budget changes include:

- Compensation increases due to FY 2023 and planned FY 2024 salary adjustments.

- Fringe benefit expenditures increase due to compensation adjustments.
- Operating expenditures increase slightly however, the remain largely unchanged.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$5,900,500	\$6,064,400	\$163,900	2.8%
STAFFING				
Full Time - Civilian	65	68	3	4.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	65	68	3	4.6%
Part Time	9	11	2	22.2%
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 PGCMLS Foundation.

Fiscal Summary

In FY 2024, the division expenditures increase by \$977,300 or 50.6% over the FY 2023 budget. Staffing resources increase by one full time position from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to FY 2023 and planned FY 2024 salary adjustments.
- An increase in fringe benefits due to anticipated costs and compensation requirements.
- An increase in operating expenditures primarily due to video lottery terminal (VLT) revenues to support after-school programming.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,932,800	\$2,910,100	\$977,300	50.6%
STAFFING				
Full Time - Civilian	14	15	1	7.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	15	1	7.1%
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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
70%	65%	59%	62%	65%	↔

Trend and Analysis

Current trends indicate a slow but steady return to previous levels of monthly new card registrations, making this percentage appear to be increasing back to pre-COVID-19 numbers. Factors such as automatic registration of PGCPs students, increasing County population, shifting needs of service and expiration of inactive cards strongly impact this objective. Many customers have moved to online usage of the Library in this period as well and have helped increase the percentage.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Hours all library branches are open	30,794	3,172	40,803	42,000	42,500
New titles added	57,596	33,814	31,584	30,000	20,000
Collection uses (including circulation, in-house and digital resources)	4,120,657	2,511,896	3,417,333	3,700,000	3,900,000
Persons entering the library	1,679,342	32,345	891,228	1,000,000	1,200,000
Library website page views	6,235,194	5,590,843	5,208,380	5,600,000	5,800,000
Reference questions asked	349,139	102,256	269,788	340,000	400,000
Efficiency					
Materials circulated and reference questions asked per hour open	129	805	91	96	110
Impact (Outcome)					
Registered cardholders as percent of population	61%	65%	59%	62%	65%
Active registered cardholders	570,717	596,029	574,684	600,000	620,000

Objective 1.2 — Increase the number of participants in Library programming.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
200,000	267,454	55,732	71,000	76,000	↓

Trend and Analysis

This objective was heavily affected by COVID-19 with in-person programming only returning in the middle of FY 2022. The Library is rapidly returning to its previous number of programs with subsequent increases to attendance. Staffing levels and training are the most critical factor for this objective's outcomes.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Expenditures (millions)	\$32.3	\$33.0	\$33.0	\$35.5	\$38.1
Workload, Demand and Production (Output)					
Meeting room uses	5,071	0	24,944	32,000	35,000
Adult programs	1,672	852	868	1,000	1,100
Attendance at adult programs	22,483	251,979	17,731	16,000	17,000
Teen programs	390	161	352	500	600
Attendance at teen programs	17,339	2,761	9,910	15,000	16,000
Children's programs	4,074	569	1,060	1,500	2,000
Attendance at children's programs	90,230	12,176	25,158	40,000	43,000
Active registered cardholders	570,717	596,029	574,684	600,000	620,000
Attendance for online programs	7,787	264,744	16,521	10,000	10,000
Efficiency					
Program attendance - adult	16	280	22	16	15
Program attendance - teen	39	19	25	30	27
Program attendance - children	19	18	26	27	22
Quality					
New registrants added yearly	31,587	24,118	39,806	42,000	43,000
Impact (Outcome)					
Total program attendance	131,210	267,454	55,732	71,000	76,000
Program attendance per 1000 cardholders	17	39	97	118	123

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase the participation at programs offered for children.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50,000	12,176	25,158	40,000	43,000	↔

Trend and Analysis

Birth to five programming was the most impacted Library service during COVID-19 due to limited alternatives to in-person programs that affect outcomes for this age group. As with Objective 1.2, the Library is returning to previous levels of programming for birth to five but these program types in particular are very contingent on well-trained staff. Actuals for the measure, "County population (estimate)," under fiscal year 2021 have been restated for accuracy.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
County population (estimate)	967,201	955,306	987,957	998,335	1,008,818
Workload, Demand and Production (Output)					
Preschool cardholders	32,493	47,779	26,163	28,000	30,000
School-age cardholders	216,245	265,153	238,044	240,000	250,000
Preschool summer reading signups	1,333	246	581	700	1,000
Beanstack sessions	14,286	12,705	12,320	13,000	14,000
Impact (Outcome)					
Attendance at children's programs	90,230	12,176	25,158	40,000	43,000

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
2,100,000	182,369	606,997	700,000	1,000,000	↔

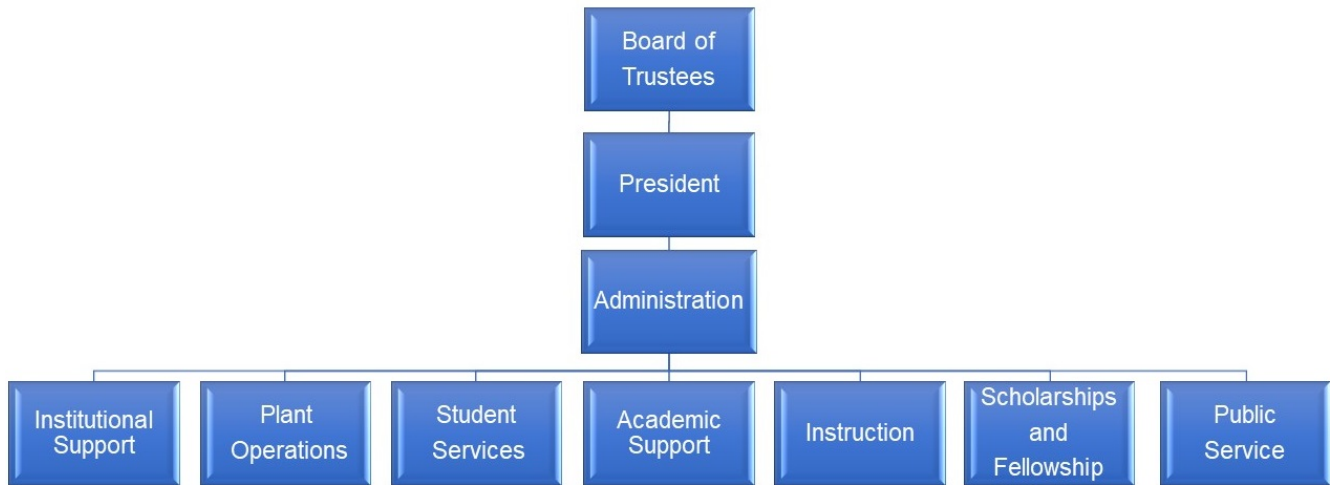
Trend and Analysis

Previous year data for this objective had indicated this service being the least affected by COVID-19 during and after building closures due to a number of resources still being available to customers, including Drive-Up/Expansion of Wi-Fi and Chromebook checkouts. The need for computers and internet in the community continued and was exacerbated during COVID-19. Having the Library as a free resource was critical to this objective's trend returning quickly and in the case of Wi-Fi use, even surpassing pre-pandemic closure levels.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Public computer sessions	477,296	7,658	186,968	260,000	300,000
Computer session time (average)	55:00	42:00	53:00	55:00	57:00
Wireless sessions	827,067	174,711	420,029	550,000	600,000
Public access computers	625	488	691	740	720
Workload, Demand and Production (Output)					
Active registered cardholders	570,717	596,029	574,684	600,000	620,000
Quality					
New registrants added yearly	31,587	24,118	39,806	42,000	43,000
Impact (Outcome)					
Public computer and wireless internet sessions	1,304,363	182,369	606,997	700,000	1,000,000

Prince George's Community College



MISSION AND SERVICES

Prince George's Community College (PGCC) transforms students' lives. The College exists to educate, train and serve diverse populations through accessible, affordable and rigorous learning experiences.

CORE SERVICES

- Over 200 programs of study including associates degrees, certificates, letters of recognition and workforce development and continuing education programs
- Customized workforce training programs to meet the needs of County businesses and agencies
- A well-developed continuing education program to bring enrichment to County residents
- Educational partnerships with community agencies, businesses, industries and organizations
- Educational opportunities for a growing population of immigrant and international students

FY 2023 KEY ACCOMPLISHMENTS

- Expanded the Prince George's Promise Scholars program in alignment with the College's FY 2022-2025 Strategic Plan to enable more students to earn degrees, certificates and/or credentials in a timely manner.
- Executed a website evaluation and development project to improve functionality for students, faculty, employees and the public.
- Developed and began implementation of a new student onboarding pipeline to reduce engagement gaps identified in past years during a formal review of the process.
- Made major curricula revisions to facilitate easier transfer to four-year degree programs; created degrees for skilled trades programming that allow students to use financial aid to earn credentials that used to be exempt from financial aid usage; identified programs that can be taken entirely online and embedded certificates into workforce degree programs.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency’s top priorities in FY 2024 are:

- Enhance equitable access and upward mobility for enrolling and completing at PGCC.
- Optimize pathways for students’ progression to graduation and transfer or career.
- Ensure learning and achievement through high impact practices.
- Reimagine workforce innovation and strategic partnerships.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Prince George’s Community College is \$131,564,500, an increase of \$4,750,800 or 3.7% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$106,379,761	100.0%	\$126,813,700	100.0%	\$117,111,000	100.0%	\$131,564,500	100.0%
Total	\$106,379,761	100.0%	\$126,813,700	100.0%	\$117,111,000	100.0%	\$131,564,500	100.0%

Reconciliation from Prior Year

		Expenditures
FY 2023 Approved Budget		\$126,813,700
Increase Cost: Operating — Increase in telephone, utilities, printing, training, travel non-training, membership fees, operational contracts, general office supplies, and office/building repair		\$2,009,600
Increase Cost: Compensation-Mandated Salary Requirements — Annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments; faculty/staff position alignment with Enrollment Management strategic goals and operational needs		1,670,000
Increase Cost: Mandated Requirement — Increase in funding to support tuition assistance and to provide support for the PGCC Financial Literacy Center; these programs will be funded by video lottery terminal (VLT) revenues		1,064,000
Increase Cost: Capital Outlay — Increase for the purchase of small office equipment and furniture and technology refresh needs		252,300
Decrease Cost: Operating — Decrease in postage, advertising, equipment lease costs and insurance premium costs		(132,000)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 26.2% to 25.5% to align with projected costs		(113,100)
FY 2024 Proposed Budget		\$131,564,500

REVENUES

COUNTY CONTRIBUTION

The FY 2024 proposed County contribution for the Community College is \$46,484,700, an increase of \$2,557,500 or 5.8% over the FY 2023 approved budget. The County’s contribution comprises 35.3% of total agency funding.

STATE AID

The FY 2024 proposed State Aid budget for the Community College is \$45,247,000, an increase of \$2,551,900 or 6.0% over the FY 2023 approved budget. State Aid comprises 34.4% of total agency funding.

TUITION AND FEES

The FY 2024 proposed tuition and fees budget for the Community College is \$37,522,800, an increase of \$1,680,000 or 4.7% over the FY 2023 approved budget. Tuition and fees are 28.5% of total agency funding.

OTHER FUNDING SOURCES

The FY 2024 proposed budget for other funding sources for the Community College is \$2,310,000, a decrease of -\$2,038,600 or -46.9% under the FY 2023 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC and the use of fund balance. Other funding sources comprise 1.8% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$126,813,700
Increase Revenue: County Contribution — Increase in accordance with the Prince George's FY 2024 Proposed Budget	\$2,557,500
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2024 Proposed Budget	2,551,900
Decrease Revenue: Tuition, Fees and Other — Includes increase in credit and non-credit course enrollment and sales/ service revenues	1,680,000
Decrease Revenue: Use of Fund Balance — Decrease in the use of the Community College fund balance	(2,038,600)
FY 2024 Proposed Budget	\$131,564,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	909	910	898	(12)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	910	898	(12)
Part Time	1,266	872	1,009	137
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	909	910	898	(12)
Full Time - Sworn	0	0	0	0
Subtotal - FT	909	910	898	(12)
Part Time	1,266	872	1,009	137
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrators	70	0	0
Faculty	244	864	0
Protective Services	19	0	0
Clerical Support	467	122	0
Skilled Craft Employees	35	0	0
Service and Maintenance Workers	63	23	0
TOTAL	898	1,009	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$67,085,781	\$76,276,800	\$70,575,400	\$77,946,800	\$1,670,000	2.2%
Fringe Benefits	18,611,957	20,000,100	17,618,800	19,887,000	(113,100)	-0.6%
Operating	20,161,179	28,990,400	27,509,800	31,932,000	2,941,600	10.1%
Capital Outlay	520,844	1,546,400	1,407,000	1,798,700	252,300	16.3%
SubTotal	\$106,379,761	\$126,813,700	\$117,111,000	\$131,564,500	\$4,750,800	3.7%
Recoveries	—	—	—	—	—	—
Total	\$106,379,761	\$126,813,700	\$117,111,000	\$131,564,500	\$4,750,800	3.7%

In FY 2024, compensation expenditures increase by 2.2% from the FY 2023 budget which reflects the annualization of FY 2023 and planned FY 2024 salary enhancements for eligible staff and staffing complement adjustments to align with instructional needs. Compensation costs include funding for 1,907 full time/part time employees. Fringe benefit expenditures decrease by -0.6% under the FY 2023 budget due to the staffing complement changes and associated benefits provided.

Operating expenditures increase by 10.1% from the FY 2023 budget primarily due to funding provided for additional tuition assistance and support to the PGCC Financial Literacy Center. The remaining increase is attributable to cost increases for telephones, utilities, printing, training, travel non-training, membership fees, contracts, office supplies, office equipment non-capital, office and building repair.

Capital outlay expenditures increase by 16.3% from the FY 2023 budget for the purchase of small office equipment and office furniture.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Instruction	\$36,053,757	\$42,758,500	\$37,511,500	\$40,334,000	\$(2,424,500)	-5.7%
Academic Support	22,426,535	28,598,300	25,059,900	30,684,400	2,086,100	7.3%
Student Services	8,108,556	8,908,700	8,599,900	11,938,600	3,029,900	34.0%
Plant Operations	11,845,580	12,782,100	12,472,400	15,045,200	2,263,100	17.7%
Institutional Support	25,350,662	30,484,900	29,204,900	28,835,300	(1,649,600)	-5.4%
Scholarship and Fellowships	2,080,480	2,725,000	3,645,000	3,750,000	1,025,000	37.6%
Public Service	514,191	556,200	617,400	977,000	420,800	75.7%
Total	\$106,379,761	\$126,813,700	\$117,111,000	\$131,564,500	\$4,750,800	3.7%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$29,832,218	\$32,701,000	\$30,925,900	\$33,064,000	\$363,000	1.1%
Fringe Benefits	5,532,750	9,462,300	5,710,000	6,737,600	(2,724,700)	-28.8%
Operating	682,167	566,500	855,600	525,900	(40,600)	-7.2%
Capital Outlay	6,622	28,700	20,000	6,500	(22,200)	-77.4%
SubTotal	\$36,053,757	\$42,758,500	\$37,511,500	\$40,334,000	\$(2,424,500)	-5.7%
Recoveries	—	—	—	—	—	
Total Instruction	\$36,053,757	\$42,758,500	\$37,511,500	\$40,334,000	\$(2,424,500)	-5.7%
Academic Support						
Compensation	\$13,851,150	\$17,329,800	\$15,143,600	\$18,104,500	\$774,700	4.5%
Fringe Benefits	3,441,665	3,995,200	3,443,600	4,617,200	622,000	15.6%
Operating	4,710,725	5,936,000	5,303,300	6,327,800	391,800	6.6%
Capital Outlay	422,995	1,337,300	1,169,400	1,634,900	297,600	22.3%
SubTotal	\$22,426,535	\$28,598,300	\$25,059,900	\$30,684,400	\$2,086,100	7.3%
Recoveries	—	—	—	—	—	
Total Academic Support	\$22,426,535	\$28,598,300	\$25,059,900	\$30,684,400	\$2,086,100	7.3%
Student Services						
Compensation	\$6,031,512	\$6,324,900	\$6,264,500	\$8,638,700	\$2,313,800	36.6%
Fringe Benefits	1,451,554	1,629,400	1,572,000	2,183,300	553,900	34.0%
Operating	620,533	949,400	750,800	1,111,600	162,200	17.1%
Capital Outlay	4,957	5,000	12,600	5,000	—	0.0%
SubTotal	\$8,108,556	\$8,908,700	\$8,599,900	\$11,938,600	\$3,029,900	34.0%
Recoveries	—	—	—	—	—	
Total Student Services	\$8,108,556	\$8,908,700	\$8,599,900	\$11,938,600	\$3,029,900	34.0%
Plant Operations						
Compensation	\$5,173,358	\$5,712,800	\$5,384,700	\$7,285,600	\$1,572,800	27.5%
Fringe Benefits	1,667,321	1,346,100	1,588,000	1,844,800	498,700	37.0%
Operating	4,961,708	5,632,000	5,404,400	5,859,300	227,300	4.0%
Capital Outlay	43,193	91,200	95,300	55,500	(35,700)	-39.1%
SubTotal	\$11,845,580	\$12,782,100	\$12,472,400	\$15,045,200	\$2,263,100	17.7%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$11,845,580	\$12,782,100	\$12,472,400	\$15,045,200	\$2,263,100	17.7%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$11,893,635	\$13,926,100	\$12,542,100	\$10,255,200	\$(3,670,900)	-26.4%
Fringe Benefits	6,422,098	3,426,000	5,186,200	4,278,100	852,100	24.9%
Operating	7,007,421	13,059,600	11,383,400	14,223,200	1,163,600	8.9%
Capital Outlay	27,508	73,200	93,200	78,800	5,600	7.7%
SubTotal	\$25,350,662	\$30,484,900	\$29,204,900	\$28,835,300	\$(1,649,600)	-5.4%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$25,350,662	\$30,484,900	\$29,204,900	\$28,835,300	\$(1,649,600)	-5.4%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	59,219	75,000	70,000	100,000	25,000	33.3%
Operating	2,021,261	2,650,000	3,575,000	3,650,000	1,000,000	37.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,080,480	\$2,725,000	\$3,645,000	\$3,750,000	\$1,025,000	37.6%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$2,080,480	\$2,725,000	\$3,645,000	\$3,750,000	\$1,025,000	37.6%
Public Service						
Compensation	\$303,908	\$282,200	\$314,600	\$598,800	\$316,600	112.2%
Fringe Benefits	37,350	66,100	49,000	126,000	59,900	90.6%
Operating	157,364	196,900	237,300	234,200	37,300	18.9%
Capital Outlay	15,569	11,000	16,500	18,000	7,000	63.6%
SubTotal	\$514,191	\$556,200	\$617,400	\$977,000	\$420,800	75.7%
Recoveries	—	—	—	—	—	
Total Public Service	\$514,191	\$556,200	\$617,400	\$977,000	\$420,800	75.7%
Total	\$106,379,761	\$126,813,700	\$117,111,000	\$131,564,500	\$4,750,800	3.7%

DIVISION OVERVIEW

Instruction

The Instruction program is composed of six academic divisions: Behavior, Social and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering and Mathematics. There are over 200 programs of study including associate degrees, certificates and letters of recognition in more than 20 discipline areas. Curricula provide opportunities for transfer to a four year institution, immediate employment or skill upgrades. The Workforce Development and Continuing Education area provides non-credit instructional programs and programs for special populations.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$2,424,500 or -5.7% under the FY 2023 budget. Staffing resources increase by one full time and 228 part time positions from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to funding for salary adjustments and part time compensation.

- Fringe benefits costs decrease due to alignment with full and part time compensation requirements of staff within the division.
- Operating costs decrease overall due to increases for memberships, operating contracts and equipment offset by reductions in reductions in printing, postage, and office supplies.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$42,758,500	\$40,334,000	\$(2,424,500)	-5.7%
STAFFING				
Full Time - Civilian	243	244	1	0.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	243	244	1	0.4%
Part Time	636	864	228	35.8%
Limited Term	0	0	0	0.0%

Academic Support

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College’s primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video, audio cassettes and other instructional materials.

Fiscal Summary

In FY 2024, the division expenditures increase \$2,086,100 or 7.3% over the FY 2023 budget. Staffing resources decrease by 12 full time and five part time positions from the FY 2023 budget. The primary budget changes include:

- Compensation increases due to salary adjustments for eligible staff.
- An increase in the fringe benefit costs based on projected costs.

- An increase in utilities, printing, postage, training, advertising, travel, equipment lease costs and membership fees.
- An increase in capital outlay to address technology refresh needs, and small office equipment like copiers and scanners.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$28,598,300	\$30,684,400	\$2,086,100	7.3%
STAFFING				
Full Time - Civilian	229	217	(12)	-5.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	229	217	(12)	-5.2%
Part Time	84	79	(5)	-6.0%
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.

Fiscal Summary

In FY 2024, the division expenditures increase \$3,029,900 or 34.0% over the FY 2023 budget. Staffing resources decrease by five full time positions from the FY 2023 budget. The primary budget changes include:

- Compensation increases due to merit increases for eligible staff.

- An increase in the fringe benefit costs to align with anticipated costs.
- An increase in operating impacting areas such as contractual services, travel non-training, advertising, offset by reductions in printing, and postage.
- Capital outlay needs remain unchanged.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$8,908,700	\$11,938,600	\$3,029,900	34.0%
STAFFING				
Full Time - Civilian	102	107	5	4.9%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	102	107	5	4.9%
Part Time	12	12	0	0.0%
Limited Term	0	0	0	0.0%

Plant Operations

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving and warehouse services.

Fiscal Summary

In FY 2024, the division expenditures increase \$2,263,100 or 17.7% over the FY 2023 budget. Staffing resources remains unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to merit increases for eligible staff.
- An increase in fringe benefit costs to align with anticipated costs.
- An increase in contractual services and utilities.

- A decrease in capital outlay however, funds continue to support facilities management and automotive supply needs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$12,782,100	\$15,045,200	\$2,263,100	17.7%
STAFFING				
Full Time - Civilian	133	133	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	133	133	0	0.0%
Part Time	23	23	0	0.0%
Limited Term	0	0	0	0.0%

Institutional Support

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College’s long-term goals and integrates them into ongoing operations. The Administration and Finance Department administers the College’s data processing, budgeting, personnel, payroll, accounting, investments, purchasing and construction operations.

Fiscal Summary

In FY 2024, the division expenditures decrease -\$1,649,600 or -5.4% under the FY 2023 budget. Staffing resources decrease by four full time and two part time positions from the FY 2023 budget. The primary budget changes include:

- A decrease in compensation to reflect changes within the staffing complement of the division.
- An increase in fringe benefit expenditures to align with anticipated costs.
- An increase in operating due to contract services and miscellaneous costs.
- An increase in capital outlay to address needs within the division.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$30,484,900	\$28,835,300	\$(1,649,600)	-5.4%
STAFFING				
Full Time - Civilian	197	193	(4)	-2.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	197	193	(4)	-2.0%
Part Time	18	16	(2)	-11.1%
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.

Fiscal Summary

In FY 2024, the division expenditures increase \$1,025,000 or 37.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in fringe benefit costs to support employee tuition assistance.

- Operating funds provide \$200,000 in funding for student tuition waivers. Funds totaling \$1,000,000 for tuition assistance provided through video lottery terminal (VLT) revenues, \$700,000 to support institutional scholarships, and \$1,750,000 is provided for the Promise Scholarship Program.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,725,000	\$3,750,000	\$1,025,000	37.6%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Service

Public Service includes those programs established to make available to the public the various unique resources and capabilities of the institution for the specific purpose of responding to community needs or solving a community problem.

Fiscal Summary

In FY 2024, the division expenditures increase \$420,800 or 75.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in compensation to support salary enhancements for eligible staff.
- An increase in fringe benefit costs due to an increase in insurance premiums.

- An increase in operating costs primarily due to video lottery terminal (VLT) revenues supporting the PGCC Financial Literacy Center, training, and general office supplies and video.
- A increase in capital outlay to support equipment needs in other divisions.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$556,200	\$977,000	\$420,800	75.7%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	14	14	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

2022 Maryland State Plan for Higher Education: GOAL 1 Access: *Ensure equitable access to affordable and high-quality postsecondary education for all Maryland residents.*

Trend and Analysis

The College's emphasis on increased access is reflected in its investments to expand learning modalities for all courses, as well as adapt the face-to-face environment to respond to the ongoing COVID-19 pandemic. In FY 2021 there was an annual enrollment of 72,360 in online credit bearing courses. These enrollments were split between two distinct virtual modalities, online which is the traditional asynchronous classroom, and the newly developed remote learning, which offers students the chance to interact with instructors and peers in a real time virtual format. Online enrollments are down in FY 2022, though this is attributed to the easing of the COVID-19 pandemic and the shift back to traditional face-to-face learning, in which we have seen robust gains in FY 2023.

The percent of all students and College-ready students who graduated or transferred after four years has steadily increased over the last three years. FY 2023 numbers are preliminary and do not account for the most recent cohort transfer rates which is not available until the second quarter of 2023. This rate for developmental completers is relatively steady but projected to increase slightly in the coming years. In addition to refining the curriculum and the pedagogy in the Developmental courses, the College has also begun embedding tutors within these classes. These sets of reforms have had a positive impact on student progression as shown by the movement in early momentum indicators of student success, including credit accumulation and completion of the first college-level English and Math courses.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Annual unduplicated headcount – total	33,280	24,774	23,601	24,484	26,195
Annual unduplicated headcount – credit	16,812	16,951	14,778	14,473	15,383
Percent of credit students - first-generation college students (neither parent attended college)	51.7%	51.7%	48.7%	48.7%	48.7%
Percent of credit students with developmental education needs	60.0%	24.5%	14.1%	15.4%	16.8%
Annual unduplicated headcount - continuing education	17,130	9,601	9,383	10,134	10,944
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,662	2,477	2,650	3,000	3,210
Enrollment in online courses – credit	17,340*	72,360	46,462	40,887	37,616
Enrollment in online courses - continuing education	1,527*	19,770	8,581	7,551	6,947
High school student enrollment	1,699	1,906	1,807	2,020	2,222
Number of associate degree programs offered, including concentrations	59	60	60	56	56
Number of certificate programs	32	32	32	32	32
Number of continuing education and workforce development programs	146	146	151	151	151
Number in workforce development courses	6,828	3,704	4,237**	4,830	5,313

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Number in continuing professional education leading to government or industry-required certification or licensure	2,872	2,000	2,066**	2,149	2,256
Number in contract training courses	4,024	888	1,330**	1,942	2,524
Student Retention and Completion					
Fall to Fall retention - developmental students	47.3%	47.3%	47.5%	48.5%	49.4%
Fall to Fall retention - college-ready students	66.1%	58.4%	60.2%	62.0%	63.9%
Associate degrees and credit certificates awarded - total awards	1,179	1,341	1,600	1,792	1,900
Graduation + transfer rate after 4 years (all students in cohorts)	36.8%	40.6%	35.0%**	42.7%	44.8%
Graduation + transfer rate after 4 years (college ready students)	49.3%	54.4%	47.6%**	54.9%	55.5%
Graduation + transfer rate after 4 years (developmental completer)	43.9%	43.5%	33.7%**	44.0%	44.4%

*Updated based on most recent data.

** Preliminary data

2022 Maryland State Plan for Higher Education: GOAL 2 Success: *Promote and implement practices and policies that will ensure student success*

Trend and Analysis

PGCC remains committed to its partnership with Prince George's County Public Schools (PGCPS). Recruitment and admissions specialists have served as direct point of contacts/designees for select high schools in the community. Creating Opportunities for Academic Success and Transfer (COAST) services 16 Prince George's County high schools providing dual enrollment recruitment activities, grade-level assemblies, parent meetings and individual meetings with students to share the benefits of participation and to mitigate any misinformation about qualifications, costs and course selection. The results from this work are clearly seen in the increase in market share of recent, college-bound high school graduates which jumped almost eight percentage points, from 26.8% in Fall 2019 to 34.6% in Fall 2020.

Data from the Maryland Longitudinal Data System (MLDS) shows significant income growth for PGCC graduates who lived in Maryland and obtained a career-focused associate degree or certificate. For those who graduated in FY 2018 and worked for Maryland-based employers, the annualized income more than doubled when comparing their wages one year before graduation to what they earned after three years.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Added income to the Prince George's County economy (millions)	n/a	n/a	\$457.1	n/a	n/a
Wage growth of occupational program graduates	\$28,272	\$31,400	Available October 2023	n/a	n/a
High school student enrollment	1,699	1,906	1,807	2,020	2,222
Number in workforce development courses	6,828	3,704	4,237**	4,830	5,313
Number in continuing professional education leading to government or industry-required certification or licensure	2,872	2,000	2,066**	2,149	2,256
Number in contract training courses	4,024	888	1,330,**	1,942	2,524

** Preliminary data

2022 Maryland State Plan for Higher Education: GOAL 3 Innovation: *Foster innovation in all aspects of Maryland higher education to improve access and student success.*

Trend and Analysis

The College has taken significant strides to advance current operating systems that systemically impact student access and enrollment features. To date, the areas of Recruitment and Admissions, Records and Registration and Student Academic Planning and Career Readiness (SAPRA) have devised strategic enrollment projects to address various barriers to student enrollment and engagement-related services. Priorities identified by the aforementioned areas were birthed out of survey instruments and focus group themes collected by the College over an extended period prior to the launch of the FY 2022+ Strategic Plan.

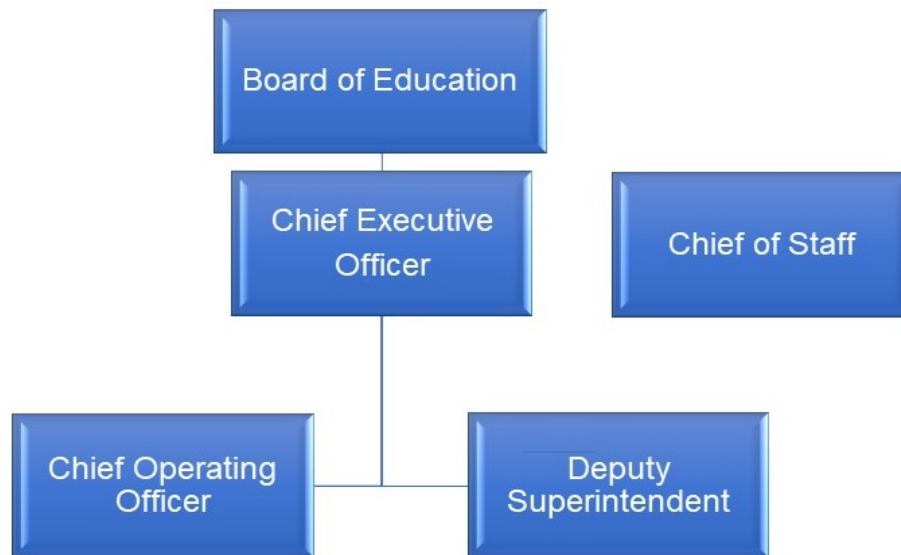
PGCC has received HEERF I/II/III grant funding totaling \$48,430,094 (Institutional Portion \$28,938,865 and Student Portion \$19,491,229). A portion of this funding went to adjust trainings, support and technologies for the increase in online learning. This latter piece includes a transition of 51 classrooms to HyFlex classrooms, setting up a cloud-based library system, the establishment of virtual reality labs, purchasing of computers and laptops for loaner distribution, purchasing equipment and software to enhance virtual instruction and the training of faculty, staff and the new equipment and software. These purchases not only allowed PGCC to adapt to the nearly fully virtual portion of the COVID-19 pandemic, but also positioned the College to return to in-person learning, and the mixed modalities that are now an expectation of students.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Projected
Human Capital					
Number of full time employees	811	788*	766	763	801
Number of part time employees	1,198	823*	877	714	750
Fiscal Resources					
Core instruction expenses per FTE	\$7,741	\$4,738	Available in April 2022	n/a	n/a
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	48.5%	48.4%	47.6%	n/a	n/a
Expenditures by function – Instruction, Academic Support, Student Services	62.0%	60.8%	61.8%	62.0%	62.5%
Expenditures by function - Other	38.0%	36.7%*	38.2%	38.0%	37.5%

*Updated based on most recent data.

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 2023 KEY ACCOMPLISHMENTS

- Awarded the National School Boards Association's Silver award for the Language Immersion program.
- Implemented Hazel Health, a telehealth program to provide virtual access to high quality healthcare services to all students with no cost to families.
- Implemented a Climate Action Plan which has been honored by the National School Boards Association as a model for other school districts.
- Won the award for Social Infrastructure Project of the Year at the Public-Private Partnership Awards ceremony.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The board's top priorities in FY 2024 are:

- Provide safe and secure learning and work environments for all students and staff.
- Focus on climate, culture, mental and socio-emotional wellness in all schools and facilities.
- Improve student learning outcomes in mathematics.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Board of Education is \$2,792,119,800, an increase of \$161,908,800 or 6.2% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,630,211,000
Increase Cost: Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts, a reserve set aside for unsettled labor contracts as well as year two of the Teacher Career Ladder and Substitute Teacher pay increases	\$90,199,400
Increase Cost: Cost of Doing Business — Reflects formula-driven requirements for student based budgeting resources which includes 340 additional positions	35,273,700
Increase Cost: Differential — Primarily reflects the net increase in restricted federal grant programming, additional use of fund balance and State funded programming over the prior year appropriation; this reconciliation was approved by the County Council after the initial budget adoption	29,477,800
Increase Cost: Mandatory Costs — Reflects the increased costs for teacher retirement requirements	13,800,000
Increase Cost: Program Continuations — Supports Special Education Early Childhood Center expansion, Autism Program expansion, Charter Schools Special Education expansion, and other current programs	10,261,500
Increase Cost: Cost of Doing Business — Lease purchases cost increase primarily for textbooks, school buses and technology	8,546,700
Increase Cost: Mandatory Costs — Support workforce development partnerships as mandated by the Blueprint for Maryland's Future Act	7,845,100
Increase Cost: Mandatory Costs — Reflects the increased costs for Family Paid Leave	5,000,000
Increase Cost: Cost of Doing Business — Additional operating costs for new schools opening	5,000,000
Increase Cost: Differential — Reflects the annualization of FY 2023 mid-year compensation changes	3,910,100
Increase Cost: Organizational Improvements — Supports improvements in instructional technology school based support	3,810,900
Increase Cost: Cost of Doing Business — Reflects inflationary increases for maintenance, custodial supplies and service contracts	3,333,000
Increase Cost: Organizational Improvements — Supports improvements in Climate Change Initiative, HVAC Apprentice Program and Compliance Mandates	2,839,300
Increase Cost: Organizational Improvements — Supports improvements in safety and security services and other organizational improvements	2,533,400
Increase Cost: Cost of Doing Business — Reflects technology operations (software renewals, internet/high speed data, telecommunications, lease copier program, metered postage) and technology licenses and maintenance costs	2,519,100
Decrease Cost: Redirected Resources — Primarily reflects net the decrease in restricted grant programming and other redirected sources partially offset by unanticipated additional State and County sources	(62,441,200)
FY 2024 Proposed Budget	\$2,792,119,800

REVENUES

COUNTY CONTRIBUTION

The FY 2024 proposed County contribution for the Board of Education is \$935,394,400, an increase of \$88,397,100 or 10.4% over the FY 2023 approved budget. The County's contribution is 33.5% of total agency funding and meets the minimum contribution as per the mandated local share requirement set by the Blueprint for Maryland's Future Act.

STATE AID

The FY 2024 proposed State Aid for the Board of Education is \$1,543,631,200, an increase of \$181,426,200 or 13.3% over the FY 2023 approved budget. State Aid is 55.3% of total agency funding.

OTHER FUNDING SOURCES

The FY 2024 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$313,094,200, a decrease of -\$107,914,500 or -25.6% under the FY 2023 approved budget. Other Funding Sources are 11.2% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,630,211,000
Increase Revenue: State Aid — Reflects the formula-driven increases in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	\$97,564,300
Increase Revenue: County Contribution — Reflects the second year of the new local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations; overall County contribution includes \$15.0 million contribution toward the Public Private Partnership capital school projects and the 25% video lottery terminal revenue requirement for the Crossland High School career academy program	88,397,100
Increase Revenue: State Aid — Reflects the formula-driven increases in the new Educational Effort program	34,165,400
Increase Revenue: State Aid — Reflects the formula-driven increases in Foundation program	33,425,700
Increase Revenue: State Aid — Reflects the formula-driven increases in the English Learner program	19,611,900
Increase Revenue: State Aid — Reflects the formula-driven increases in the Special Education program including non-public placement funding	14,303,800
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty	4,075,600
Increase Revenue: State Aid — Reflects the formula-driven increases in the Transportation program	2,579,400
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	2,240,500
Decrease Revenue: Board Sources — Reflects a decrease in miscellaneous Board Sources revenues and restricted grants	(1,575,300)
Decrease Revenue: State Aid — Reflects other net changes in State aid including reduction in restricted grants	(26,540,400)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Revenue: Board Sources - Use of Fund Balance — Reflects a decrease from \$104.4 million to \$70.0 million	(34,396,200)
Decrease Revenue: Federal Aid — Primarily reflects the reduction in various restricted grant sources	(71,943,000)
FY 2024 Proposed Budget	\$2,792,119,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	20,075	20,355	20,857	502
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,075	20,355	20,857	502
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,075	20,355	20,857	502
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,075	20,355	20,857	502
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,249	0	0
Assistant Principals	343	0	0
Bus Drivers	1,441	0	0
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	503	0	0
Guidance Counselors	395	0	0
Librarians	123	0	0
Other Professional Staff	481	0	0
Other Staff	3,053	0	0
Nurses	245	0	0
Principals	204	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	75	0	0
Secretaries and Clerks	908	0	0
Teachers	10,548	0	0
Therapists	174	0	0
TOTAL	20,857	0	0

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,394,995,507	\$1,584,444,400	\$1,574,675,200	\$1,703,416,900	\$118,972,500	7.5%
Fringe Benefits	438,749,274	494,967,100	510,021,400	562,020,700	67,053,600	13.5%
Operating Expenses	485,288,197	529,032,200	540,844,400	492,787,800	(36,244,400)	-6.9%
Capital Outlay	4,690,730	21,767,300	34,147,800	33,894,400	12,127,100	55.7%
Total	\$2,323,723,708	\$2,630,211,000	\$2,659,688,800	\$2,792,119,800	\$161,908,800	6.2%

In FY 2023, compensation expenditures increase by 7.5% over the FY 2023 budget to primarily reflect the inclusion of negotiated and pending FY 2024 salary improvements for various collective bargaining units; staffing requirements tied to the student based budgeting requirements; program expansions including the Special Education Early Childhood Center and instructional technology school based support; and additional requirements for family paid leave. This is partially offset by the reduction of federal restricted grant resources and other system-wide savings initiatives. Compensation costs include funding for 20,857 full time employees. Fringe benefit expenditures increase by 13.5% over the FY 2023 budget reflecting the Board's anticipated post employment benefit, healthcare and life insurance costs.

Operating expenditures decrease by 6.9% under the FY 2023 budget to align to anticipated costs. This budget supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement. Funding is also provided for distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh as well as funding for charter schools. Operating expenditures are also driven by a net increase in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures increase by 55.7% over the FY 2023 budget. Many of the costs are one-time expenditures and support the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$81,799,243	\$82,869,800	\$86,582,800	\$88,714,100	\$5,844,300	7.1%
Instructional Salaries	775,704,214	868,535,200	867,678,400	940,147,600	71,612,400	8.2%
Student Personnel Services	31,536,027	58,948,200	64,972,900	63,912,200	4,964,000	8.4%
Student Transportation Services	101,742,936	124,457,500	115,513,900	138,165,400	13,707,900	11.0%
Operation of Plant	150,648,920	163,856,100	164,394,300	157,388,900	(6,467,200)	-3.9%
Maintenance of Plant	51,786,342	58,565,100	59,592,000	65,543,200	6,978,100	11.9%
Community Services	1,924,368	5,749,400	5,582,100	6,014,100	264,700	4.6%
Fixed Charges	456,755,688	497,491,500	512,545,800	564,545,100	67,053,600	13.5%
Health Services	36,014,817	24,867,400	25,280,200	26,044,000	1,176,600	4.7%
Special Education	301,679,875	339,212,900	331,953,500	351,367,600	12,154,700	3.6%
Mid-Level Administration	145,423,331	156,490,300	159,747,600	168,404,700	11,914,400	7.6%
Textbooks and Instructional Materials	32,625,079	53,524,600	62,934,200	32,926,600	(20,598,000)	-38.5%
Other Instructional Costs	176,186,589	173,393,200	169,167,700	153,126,400	(20,266,800)	-11.7%
Food Services Subsidy	4,709,000	7,074,800	6,568,400	8,644,900	1,570,100	22.2%
Capital Outlay	187,279	175,000	12,175,000	12,175,000	12,000,000	6,857.1%
Public Private Partnerships	15,000,000	15,000,000	15,000,000	15,000,000	—	0.0%
Total	\$2,363,723,708	\$2,630,211,000	\$2,659,688,800	\$2,792,119,800	\$161,908,800	6.2%

DIVISION SUMMARY

ADMINISTRATION -- \$88,714,100

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 -- \$940,147,600

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 -- \$63,912,200

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 -- \$138,165,400

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 -- \$157,388,900

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 -- \$65,543,200

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

COMMUNITY SERVICES -- \$6,014,100

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 -- \$564,545,100

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 -- \$26,044,000

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 -- \$351,367,600

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 -- \$168,404,700

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 -- \$32,926,600

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 -- \$153,126,400

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 -- \$8,644,900

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$12,175,000

Capital Outlay pays for capital equipment and debt service on capital projects.

PUBLIC PRIVATE PARTNERSHIPS -- \$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

Despite the County continuing to make some impressive gains, the global pandemic of 2020 continues to impact the field of education. The innovative strides in technology in the last two years have expanded opportunities to educate students through various modes and experiences. The multi-faceted learning opportunities have benefited some students; while others still struggle and require additional support. Early learners and ninth graders appear to have difficulties with a return to the traditional teaching environment as evidenced by their attendance trends. There is an emphasis on parental and school collaborative engagement to stress the importance of attendance and increased tutoring opportunities for early learners. There is also an emphasis on providing mental and social-emotional wellness programs to students to assist them during their time of need.

PGCPS continues to strive toward the objectives set in the Transformation 2026 Strategic Plan to yield positive student outcomes in learning, achievement and holistic student development. This plan has been developed by tapping into the innovative ideas and perspectives of the collective community throughout the planning process. Providing a solid foundation for transformation, the plan is contextually relevant to the stark changes and realities of the current and future global environment.

Performance Measures							
Measure Name		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual
Kindergarten Readiness (1)	Percent of incoming students who are fully ready for kindergarten	34%	34%	39%	35%	The program was not administered.	28%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	82.7%	78.5%	78.6%	76.2%	77.6%	MSDE February 2023
Advanced Placement	Number of students enrolled in Advanced Placement	5,975	5,942	6,006	6,307	6,042	5,957
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	22.8%	32.2%	34.0%	42.5%	31.3%	35.2%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	36.7%	45.5%	47.1%	50.4%	37.5%	39.7%
Attendance	Elementary	95.0%	94.9%	94.3%	94.1%	92.6%	92.1%
	Middle	95.0%	95.0%	94.7%	94.9%	88.8%	92.1%
	High	91.0%	90.6%	91.3%	91.4%	87.3%	87.6%
Healthy Students	Number of meals served - Free breakfast program (millions)	8.9	6.4	6.1	4.6	(2) Refer to the footnote.	7.7
Promotion/Retention	Number of students retained in 9th grade	1,382	1,813	2,269	2,070	4,223	3,995
Enrollment	Number of students enrolled in full day Pre-Kindergarten	1,747	2,639	3,253	3,581	3,910	4,088
	Number of students enrolled in school by September 30th	132,982	133,322	132,667	135,589	131,658	128,777
	Number of students concurrently enrolled in PGCPS and a higher education site (dual enrollment)	1,135	1,633	1,982	2,470	3,110	2,364

Footnotes:

(1) The calculation for the measure "Kindergarten Readiness" has been revised to reflect the scores of all students the assessment was administered to, instead of only the scores of students from Pre-K and "Head Start" programs. In light of this, actuals for prior years have also been revised.

(2) Prince George's County Public Schools could not participate in the federal free breakfast programs in FY 2021 because students attended classes virtually for most of the school year. PGCPs operated a non-congregate meal distribution during the SY 2020-2021. Meals were free for all children under 18 years of age throughout the County.



Non-Departmental

MISSION AND SERVICES

Non-Departmental is used to manage resources and indirect costs for activities that are not specifically associated with one department or agency. The Office of Management and Budget (OMB) has the primary responsibility for the activity in Non-Departmental. OMB collaborates with the Office of the County Executive, the Legislative Branch, the Office of Finance and the Office of Central Services to plan and direct Non-Departmental transactions.

STRUCTURE

There are four primary areas in Non-Departmental: Debt Service, Grants and Transfers, Operational Expenditures and Contingency.

- Debt Service – manages the County's debt issuance plan and monitors related principal and interest payments.
- Grants and Transfers – administers County contributions to various community organizations, Community Television, Economic Development Corporation, Financial Services Corporation, Employ Prince George's and 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 University of Maryland Capital Region Medical Center.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities and unanticipated employee separation costs.

FY 2023 KEY NOTATIONS

- Distributed over \$9.9 million to community-based organizations for various programs serving County residents.
- Funding provided opportunities for County youth to participate in career development, life-training skills and summer employment opportunities.
- Allocated \$4.4 million of grant support to County Development Disabilities Administration (DDA) Service providers.

FY 2024 FISCAL OVERVIEW

- \$6.8 million allocated for grants to community organizations.
- \$45.9 million to address resource levels for retiree life and health benefits.
- \$8.2 million for operating costs associated with the speed camera program and other fine programs.
- \$10.7 million for transfers to the Capital Improvement Program (CIP).
- \$9.5 million provided to the County's economic development and tourism agencies.
- \$2.5 million for Youth Employment Program to support jobs for County youth.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed General Fund budget for Non-Departmental is \$387,611,900, an increase of \$24,041,200 or 6.6% over the FY 2023 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Debt Service	\$163,059,119	\$179,430,000	\$172,302,000	\$180,449,100	\$1,019,100	0.6%
Grants and Transfers	47,742,503	49,795,700	48,078,500	44,909,000	(4,886,700)	-9.8%
Operational Expenditures	160,775,247	133,245,000	156,230,000	159,153,800	25,908,800	19.4%
Contingency	-	1,100,000	1,100,000	3,100,000	2,000,000	0.0%
Total	\$371,576,869	\$363,570,700	\$377,710,500	\$387,611,900	\$24,041,200	6.6%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$363,570,700
Increase Cost: Operational Expenditures — Increase in the Other Post-Employment Benefits (OPEB) contributions for retiree health care costs	\$16,000,000
Add: Operational Expenditures — Increase in Miscellaneous Expenses category for the Local Business Assistance Program as established in CB-62-2022	3,000,000
Add: Operational Expenditures — Increase in Miscellaneous Expenses category for the Prince George's County Surety Bond Program as established in CB-63-2022	3,000,000
Increase Cost: Operational Expenditures — Increase in Miscellaneous Expenses category to align with anticipated costs for economic development, marketing and contractual support	2,198,300
Increase Cost: Contingency — Increase in Contingency funding†supports potential salary adjustments for designated job classifications based on the outcome of compensation studies currently in process by the Office of Human Resources Management	2,000,000
Increase Cost: Operational Expenditures — Increase in the Automated Programs category to align with the anticipated costs for speed camera, red light camera and false alarm programs	1,287,000
Increase Cost: Debt Service — Increase in cost to reflect principal and interest payments for current outstanding debt and anticipated cost related to the FY 2023 bond sale	1,019,100
Increase Cost: Operational Expenditures — Increase in the Equipment Lease category to align with the debt service payment schedule	952,900
Increase Cost: Operational Expenditures — Increase in funding for the Summer Youth Employment Program (SYEP)	895,500
Increase Cost: Grants and Transfers — Increase in the County grant for Economic Development Corporation to support salary adjustments in FY 2024, the new Developer Pilot Program and one-time funding for replacement of the County's trade show booth	789,600
Increase Cost: Grants and Transfers — Increase in the Other Payments category for Video Lottery Terminal (VLT) funded costs	394,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Grants and Transfers — Increase in the Other Payments category for the County's re-entry programs and services	350,000
Increase Cost: Operational Expenditures — Increase in the budget for postage to align with anticipated costs	200,000
Add: Operational Expenditures — Increase in the Miscellaneous Expenses category for the Fair Election Fund as established by CB-99-2018	100,000
Increase Cost: Grants and Transfers — Increase in the County grant for Employ Prince George's to support operations in FY 2024	67,300
Increase Cost: Operational Expenditures — Increase in the Other Leases category to align with the anticipated costs for County office space requirements and debt service costs for various financing transactions	61,400
Increase Cost: Grants and Transfers — Increase in the County grant for Financial Services Corporation to support salary adjustments in FY 2024	39,800
Increase Cost: Grants and Transfers — Increase in the Required Payments category for the Renter's Tax Credit Program to align with anticipated costs	33,400
Increase Cost: Grants and Transfers — Increase in the budget for memberships to align with anticipated costs	22,400
Increase Cost: Grants and Transfers — Increase in the County grant for Arts and Humanities Council to support salary adjustments in FY 2024	14,000
Increase Cost: Operational Expenditures — Increase in the budget for utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County	500
Increase Cost: Operational Expenditures — Decrease in the Miscellaneous Expenses category to support operational costs for the inter-governmental affairs office	(98,300)
Decrease Cost: Grants and Transfers — Decrease in the debt service payments related to the University of Maryland Medical System in accordance to the payment schedule	(187,500)
Decrease Cost: Grants and Transfers — Decrease in the Transfers to Other Funds category to the remove one-time contribution to the Fleet Management Fund	(303,500)
Decrease Cost: Grants and Transfers — Decrease in the Other Payments category to remove the one-time funding allocated to support businesses along the Purple Line corridor	(540,000)
Decrease Cost: Operational Expenditures — Increase in expenditure recoveries for charges for salaries and maintenance	(596,000)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Experience Prince George's	(672,000)
Decrease Cost: Grants and Transfers — Decrease in the Grants to Community Organizations category for one-time support for anti-violence programs	(1,000,000)
Decrease Cost: Operational Expenditures — Decrease in the budget for streetlight and traffic light electricity to align with projected costs	(1,092,500)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Grants and Transfers — Decrease CIP transfer to the Redevelopment Authority and VLT Board of Education CIP projects; partially offset by funding allocated to the new Office of Information Technology CIP project	(1,740,200)
Decrease Cost: Grants and Transfers — Decrease in funding for the County Council designated community grants	(2,154,000)
FY 2024 Proposed Budget	\$387,611,900

DEBT SERVICE**Principal**

Debt Service	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Approved	Estimate	Proposed	Amount (\$)	Percent (%)
PRINCIPAL						
Schools - General Obligation Bonds (GOB's)	\$ 57,780,177	\$ 62,242,800	\$ 62,242,800	\$ 61,821,900	(\$420,900)	-0.7%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	3,149,700	0	0.0%
Mass Transit	851,580	825,000	825,000	704,200	(120,800)	-14.6%
Roads (GOB's)	36,329,996	37,553,200	37,553,200	37,708,300	155,100	0.4%
Public Buildings	21,717,746	23,297,800	23,297,800	23,994,700	696,900	3.0%
Fire	4,240,850	4,816,600	4,816,600	4,604,700	(211,900)	-4.4%
Community College	7,099,227	7,318,400	7,318,400	7,886,700	568,300	7.8%
Correctional Facilities	3,471,844	3,747,200	3,747,200	3,605,300	(141,900)	-3.8%
Library	6,116,810	6,360,200	6,360,200	7,018,400	658,200	10.3%
Health	1,214,223	1,636,800	1,636,800	1,821,800	185,000	11.3%
Police	4,768,702	6,170,100	6,170,100	5,927,400	(242,700)	-3.9%
Total	\$146,740,835	\$157,117,800	\$157,117,800	\$158,243,100	\$1,125,300	0.7%

Note: Numbers may not add due to rounding. Maryland Industrial Land Act (MILA) debt is accounted for in State Debt Assumption Payments, rather than in debt service in the Annual Comprehensive Financial Report (ACFR).

Interest

Debt Service	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Approved	Estimate	Approved	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - (GOB's)	\$ 28,654,648	\$ 27,729,200	\$ 31,403,000	\$ 31,426,800	\$3,697,600	13.3%
Mass Transit	110,657	78,300	78,400	55,100	(23,200)	-29.6%
Roads (GOB's)	17,435,852	16,792,800	18,688,800	18,419,600	1,626,800	9.7%
Public Buildings	14,449,779	14,107,100	14,372,100	13,493,700	(613,400)	-4.3%
Fire	2,406,245	2,277,600	2,338,300	2,191,300	(86,300)	-3.8%
Community College	4,899,270	4,577,400	4,745,600	4,510,300	(67,100)	-1.5%
Correctional Facilities	1,817,236	1,667,300	1,779,800	1,703,900	36,600	2.2%
Library	3,547,311	3,490,900	4,094,200	4,195,300	704,400	20.2%
Health	1,535,695	1,573,800	1,673,400	1,659,600	85,800	5.5%
Police	3,166,758	2,943,200	2,973,200	2,742,400	(200,800)	-6.8%
Current Year Bond Sale/Refinancing	-	7,473,000	-	8,349,700	876,700	11.7%
Service Charges	180,829	-	-	-	-	0.0%
Total Interest and Service Charges	\$78,204,280	\$82,710,600	\$82,146,800	\$88,747,700	\$6,037,100	7.3%
Principal	\$146,740,835	\$157,117,800	\$157,117,800	\$158,243,100	\$1,125,300	0.7%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES	\$224,945,115	\$239,828,400	\$239,264,600	\$246,990,800	\$7,162,400	3.0%
Less:						
Mass Transit	(\$962,237)	(903,400)	(903,400)	(759,300)	\$144,100	-16.0%
School Surcharge	(\$46,867,022)	(50,049,600)	(49,704,600)	(46,129,700)	3,919,900	-7.8%
Telecommunications Tax Supported School Projects	(\$2,433,280)	(2,142,700)	(2,142,700)	(1,215,000)	927,700	-43.3%
Internal Revenue Service (IRS) Subsidy	(\$1,228,105)	(1,114,100)	(1,114,100)	(1,114,100)	0	0.0%
Bond Premiums	(\$10,395,353)	(6,188,600)	(13,097,800)	(17,323,600)	(11,135,000)	179.9%
SubTotal	(\$61,885,997)	\$ (60,398,400)	(\$66,962,600)	\$ (66,541,700)	\$ (6,143,300)	10.2%
Total Expenditures - Net County Debt	\$163,059,119	\$179,430,000	\$172,302,000	\$180,449,100	\$1,019,100	0.6%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2024 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$235.8 million in FY 2024. 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, 2020, it was \$1,530.2 million; on June

30, 2021, it was \$1,588.5 million; and on June 30, 2022, it increased to \$1,707.7 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 6/30/2020	Actual 6/30/2021	Actual 6/30/2022
Net Direct Debt	\$ 1,530.2	\$ 1,588.5	\$ 1,707.7
Overlapping Debt	0.0	0.0	0.0
TOTAL	\$1,530.2	\$1,588.5	\$1,707.7
ANNUAL GROWTH	\$ 115.4	\$ 30.1	\$ 119.2

SOURCE:

FY 2020: CAFR for the Year Ending June 30, 2020, Prince George's County, Maryland, Page 171 (Table 14)

FY 2021: CAFR for the Year Ending June 30, 2021, Prince George's County, Maryland, Page 171 (Table 14)

FY 2022: CAFR for the Year Ending June 30, 2022, Prince George's County, Maryland, Page 171 (Table 14)

Self-Supporting Direct Debt (millions)

	6/30/2020	6/30/2021	6/30/2022
General Obligation Bonds:			
Mass Transit Debt - Washington Suburban Transit Commission (WSTC)	\$ 4.5	\$ 3.7	\$ 2.8
Stormwater Management	314.5	335.6	357.5
County Solid Waste Management Bonds	58.6	71.3	73.4
School Facilities Supported by School Surcharge	428.7	458.0	428.5
School Facilities Supported by Telecommunications Tax	12.2	9.9	7.8
Revenue Bonds:			
Solid Waste Management System	0.0	0.0	0.0
Total Self-Supporting Debt	\$ 818.5	\$ 878.5	\$ 870.0

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 2020: CAFR for the Year Ending June 30, 2020, Prince George's County, Maryland, Page 171 (Table 14).

FY 2021: CAFR for the Year Ending June 30, 2021, Prince George's County, Maryland, Page 171 (Table 14).

FY 2022: CAFR for the Year Ending June 30, 2022, 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
2022	967,201	\$ 112,696,780,390	\$ 1,707,674,001	1.5%	1,766	4.5%
2021	908,743	\$ 108,467,097,890	\$ 1,588,461,609	1.5%	1,748	4.2%
2020	909,327	\$ 102,527,101,300	\$ 1,530,187,259	1.5%	1,683	3.8%
2019	913,508	\$ 97,534,897,800	\$ 1,500,063,335	1.5%	1,642	4.0%
2018	911,685	\$ 92,548,040,600	\$ 1,384,752,682	1.5%	1,519	3.2%
2017	909,865	\$ 86,941,639,900	\$ 898,012,035	1.0%	987	3.4%
2016	908,049	\$ 80,392,825,800	\$ 968,882,035	1.2%	1,067	3.2%
2015	909,535	\$ 74,172,798,186	\$ 944,926,424	1.3%	1,039	3.4%
2014	904,430	\$ 73,425,415,435	\$ 844,289,449	1.1%	934	3.3%
2013	890,081	\$ 75,993,572,331	\$ 899,514,499	1.2%	1,011	3.1%
2012	881,138	\$ 82,964,524,909	\$ 714,695,331	0.9%	811	3.4%
2011	874,045	\$ 95,135,150,806	\$ 714,419,526	0.8%	817	3.8%
2010	865,705	\$ 96,054,707,346	\$ 705,280,978	0.7%	815	3.4%
2009	834,560	\$ 85,155,247,625	\$ 704,467,333	0.8%	844	2.7%
2008	830,514	\$ 72,900,955,419	\$ 782,927,125	1.1%	943	2.9%

Notes:

- (1) Population estimates are from the U.S. Census Bureau, Population Estimates Branch. The fiscal year 2022 population estimate is from the American Communities Survey, U.S. Census Bureau for 2021.
- (2) Beginning in fiscal year 2002, real property assessed value in Maryland has been adjusted from approximately 40% of market value to full market value (100%) by the State Department of Assessments and Taxation. Personal property assessed value remains unchanged at full market value.
- (3) The amount of net direct debt represents the County's general obligation bonded debt which excludes the Primary Government's Stormwater Management Enterprise Fund bonds paid with dedicated tax collections, Solid Waste Management System bonds repaid from user charges, debt for parks reimbursed by the joint venture M-NCPPC, debt for mass transit reimbursed by the WSTC (joint venture), debt for school facilities paid by school surcharge, and debt for school facilities funded by telecommunications tax. It includes Parking Authority's (component unit) bonded debt.

SOURCE: Office of Finance

GRANTS & TRANSFER PAYMENTS

Grants and Transfers	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Grants to Community Organizations	\$8,134,021	\$9,900,000	\$9,900,000	\$6,746,000	(\$3,154,000)	-31.9%
Required Payments	430,825	447,500	525,700	480,900	\$33,400	7.5%
Prince George's Arts and Humanities Council	400,000	400,000	400,000	414,000	\$14,000	3.5%
Economic Development Corporation	3,739,100	3,982,600	3,982,600	4,772,200	\$789,600	19.8%
Employ Prince George's	1,833,100	1,922,300	1,922,300	1,989,600	\$67,300	3.5%
Financial Services Corporation	1,094,800	1,137,300	1,137,300	1,177,100	\$39,800	3.5%
Prince George's Community Television	924,600	924,600	924,600	924,600	-	0.0%
Experience Prince George's	1,228,900	2,228,900	2,228,900	1,556,900	(\$672,000)	-30.1%
Memberships	772,522	847,100	847,100	869,500	\$22,400	2.6%
Strategic Goals Initiative	6,095,840	1,500,000	1,500,000	1,500,000	-	0.0%
University of Maryland Medical System	4,329,750	4,142,300	4,142,300	3,954,800	(\$187,500)	-4.5%
Other Items	6,302,700	9,637,700	11,174,300	9,841,700	\$204,000	2.1%
Transfers to Capital Improvement Program	11,956,345	12,421,900	9,089,900	10,681,700	(\$1,740,200)	-14.0%
Transfers to Other Funds	500,000	303,500	303,500	-	(\$303,500)	-100.0%
Total Expenditures	\$47,742,503	\$49,795,700	\$48,078,500	\$44,909,000	(\$4,886,700)	-9.8%

Grants to Community Organizations -- \$6,746,000

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$480,900

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Prince George's Arts and Humanities Council -- \$414,000

These resources are designated to support the Prince George's Arts and Humanities Council to coordinate financial support and advocacy for the arts and humanities through grants, artistic programs and creative partnerships among business, education, government and residents. Please note that in prior fiscal years, funding allocated to this organization was budgeted under the Grants to Community Organizations category. This funding is separated starting in FY 2023.

Economic Development Corporation -- \$4,772,200

This funding supports the Economic Development Corporation, a non-profit organization that promotes economic development, neighborhood and business revitalization, workforce services and youth

employment, while collaborating with the business community and other public entities.

Employ Prince George's Inc. -- \$1,989,600

This funding supports Employ Prince George's Inc., a non-profit organization that provides career and job readiness training as well as on-the-job work experience for county youth and adults, including dislocated workers. The program is funded primarily through the federal Workforce Innovation and Opportunity Act (WIOA) grant program.

Financial Services Corporation -- \$1,177,100

This funding supports the Financial Services Corporation, a non-profit corporation that provides non-traditional financing for small and minority-owned businesses in Prince George's County.

Prince George's Community Television -- \$924,600

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

Experience Princes George's -- \$1,556,900

This funding supports Experience Princes George's, a promotional agency under contract with the County that assists in the implementation of the County's

comprehensive economic and cultural development program. Additional funding per CB-077-2016 is provided for the County branding campaign to advertise and promote the County.

210 Improvement (\$6,681,700); and Office of Information Technology CIP project (\$3,000,000).

Memberships -- \$869,500

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$1,500,000

Funding will be utilized to further various County initiatives.

University of Maryland Medical System -- \$3,954,800

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 -- \$9,841,700

Funding reflects local impact grant funds allocated to the County for public safety projects within five miles of Rosecroft Raceway (\$1,000,000), PGC Re-entry-wrap around services (\$2,250,000), as well as a grant to support County developmental disability service providers (\$4,385,000). Additionally, the total includes a portion of the video lottery terminal (VLT) funds allocated for the following projects - Local Development Council Community Impact Grants (\$850,000), the Workforce Development and Training Program (\$637,700), Grants to the Excellence in Education Foundation (\$200,000) for student scholarships, Grants to communities within 2.5 miles northeast of the MGM facility (\$125,000) and Community Impact Grants (\$250,000) funding to the Revenue Authority for the purchase of automated speed enforcement cameras (\$144,000) in the VLT impact area.

Transfers to Capital Improvement Program -- \$10,681,700

This category reflects General Funds allocated to capital improvement projects including the Suitland Manor project (\$314,000) and Glenarden Apartments (\$686,000) to fund the final phases of construction for both projects in the Redevelopment Authority; VLT - MD

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
General Fund Insurance	\$ 10,400,000	\$ 10,400,000	\$ 16,100,000	\$ 10,400,000	\$ -	0.0%
Judgments and Losses	-	200,000	200,000	200,000	-	0.0%
Postage	1,867,200	2,500,000	2,500,000	2,700,000	200,000	8.0%
Equipment Leases	19,395,313	25,770,100	27,567,100	26,723,000	952,900	3.7%
Other Leases	27,343,345	30,529,100	30,529,100	30,590,500	61,400	0.2%
Utilities	16,154,021	17,113,500	16,911,600	17,114,000	500	0.0%
Streetlight Electricity	1,545,739	2,835,000	1,754,000	1,800,000	(1,035,000)	-36.5%
Traffic Signal Electricity	255,793	157,500	100,000	100,000	(57,500)	-36.5%
Miscellaneous Expenses	16,995,520	8,030,100	8,458,500	16,230,100	8,200,000	102.1%
Youth Employment Program	2,314,053	1,603,100	2,003,100	2,498,600	895,500	55.9%
Automated Programs - Speed Camera, Red-Light, False Alarm	6,232,891	6,875,000	6,875,000	8,162,000	1,287,000	18.7%
Compensated Absences	(411,190)	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	(174,378)	200,000	200,000	200,000	-	0.0%
Unemployment Insurance	475,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	18,762,312	1,870,000	1,870,000	1,870,000	-	0.0%
Retiree Health Benefits	44,045,627	28,048,400	44,048,400	44,048,400	16,000,000	57.0%
SubTotal	\$ 165,201,246	\$ 136,606,800	\$ 159,591,800	\$ 163,111,600	\$ 26,504,800	19.4%
Expenditure Recoveries						
Leases/Utilities	\$ (3,441,554)	\$ (2,751,800)	\$ (2,751,800)	\$ (2,751,800)	-	0.0%
Postage	-	(10,000)	(10,000)	(10,000)	-	0.0%
Other	(984,445)	(600,000)	(600,000)	(1,196,000)	(596,000)	99.3%
SubTotal	\$ (4,425,999)	\$ (3,361,800)	\$ (3,361,800)	\$ (3,957,800)	\$ (596,000)	17.7%
Total	\$160,775,247	\$133,245,000	\$156,230,000	\$159,153,800	\$25,908,800	19.4%

General Fund Insurance (Self-Insurance Fund) -- \$10,400,000

General Fund Insurance is managed by the Risk Management Unit in the Office of Finance. It insures fire, casualty, automobile, and public losses. The Self-Insurance Fund is composed of the following governmental entities: the County, the Community College, the Memorial Library System, and the Board of Education. Contribution levels are based on the results of an annual actuarial study.

Judgments and Losses -- \$200,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$2,700,000

Postage costs reflect projected expenditure levels for postage.

Equipment Leases -- \$26,723,000

The FY 2024 expenditures include the principal and interest costs of the 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020 and 2021 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$30,590,500

The Office of Central Services is responsible for maintaining the County's lease agreements for various locations. Funding is included to support ten County leases. In addition to the cost of County leases, funding is also included for debt service payments due on lease revenue bonds issued to support expansions of the Hyattsville and Upper Marlboro Justice Centers. Additionally, this category includes funding to support debt service costs for various public finance transactions including the Regional Medical Center.

Utilities -- \$17,114,000

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County and to support anticipated costs for the Cheverly hospital.

Streetlights -- \$1,800,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$100,000

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$16,230,100

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 2024); also includes funding for local business assistance program (\$3.0 million in FY 2024) and local business bond fund (\$3.0 million in FY 2024).

Youth Employment Program -- \$2,498,600

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$8,162,000

The County incurs costs to run the speed camera program, including payment to the vendor, which are offset by the revenue generated. The amount listed also includes cost associated with the red-light camera and false alarm programs managed by the Revenue Authority.

Deferred Compensation in Lieu of State Retirement -- \$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 -- \$45,918,400

This represents both the Retiree Life Benefits/Annuities (\$1.9 million) and the Retiree Health Benefits (\$48.0 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 \$44,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$3,957,800)

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.

CONTINGENCY

Contingencies	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$0	\$600,000	\$600,000	\$1,600,000	1,000,000	166.7%
Fringe Benefits	-	500,000	500,000	1,500,000	1,000,000	200.0%
Operating	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$0	\$1,100,000	\$1,100,000	\$3,100,000	\$2,000,000	181.8%

In FY 2024, contingency expenditures increase \$2,000,000 or 100.0% over the FY 2023 approved budget. Contingency funding supports potential salary adjustments for designated job classifications based on the outcome of compensation studies currently in process by the Office of Human Resources Management.

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 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	-	-	-	-	-	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	2,144,061	14,000,000	3,579,100	9,000,000	(5,000,000)	-35.7%
Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$2,144,061	\$14,000,000	\$3,579,100	\$9,000,000	(5,000,000)	-35.7%

Economic Development Incentive Fund Summary

Category	FY 2022	FY 2023	FY 2023	FY 2024	Change FY23-FY24	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
BEGINNING FUND BALANCE	\$26,868,493	\$22,903,739	\$28,544,346	\$27,244,346	\$4,340,607	19.0%
REVENUES						
Interest Income	\$ 220,535	\$ 350,000	\$ 107,000	\$ 350,000	\$ -	0.0%
Loan Repayments (Principal and Interest)	3,599,379	1,300,000	2,172,100	1,300,000	-	0.0%
Appropriated Fund Balance	-	12,350,000	1,300,000	7,350,000	(5,000,000)	-40.5%
Total Revenues	\$ 3,819,914	\$ 14,000,000	\$ 3,579,100	\$ 9,000,000	\$ (5,000,000)	-35.7%
EXPENDITURES						
Small Business Loans and Grants	\$ 2,144,061	\$ 14,000,000	\$ 3,579,100	\$ 9,000,000	\$ (5,000,000)	-35.7%
Total Expenditures	\$ 2,144,061	\$ 14,000,000	\$ 3,579,100	\$ 9,000,000	\$ (5,000,000)	-35.7%
EXCESS OF REVENUES OVER EXPENDITURES	\$1,675,853	-	-	-	-	0.0%
OTHER ADJUSTMENTS	\$ -	\$ (12,350,000)	\$ (1,300,000)	\$ (7,350,000)	\$ 5,000,000	-40.5%
ENDING FUND BALANCE	\$28,544,346	\$ 10,553,739	\$27,244,346	\$19,894,346	\$ 9,340,607	88.5%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$20,586,973	\$—	\$249,000	\$—	\$—	
Fringe Benefits	1,301	—	54,400	—	—	
Operating	24,941,266	—	54,272,500	—	—	
Capital Outlay	1,591,173	—	13,595,900	—	—	
SubTotal	\$47,120,713	\$—	\$68,171,800	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$47,120,713	\$—	\$68,171,800	\$—	\$—	

The FY 2024 proposed grant budget remains unchanged from FY 2023 approved budget. The FY 2023 estimate reflects funding received from the State and federal governments to address the COVID-19 pandemic. The primary sponsor for the majority of these program initiatives is the U.S. Treasury Department. The American Rescue Plan Act (ARPA) also known as the State and Local Fiscal Recovery Fund (SLFRF program) is the remaining COVID-19 program funded and underway as the remaining COVID-19 Recovery Response programs begin to phase out. The following grant programs have phased out: the Coronavirus Aid, Relief and Economic Securities Act (CARES) Act-Coronavirus Relief Fund, the Maryland Department of Commerce COVID-19 Restaurant Assistance Program, Online Sales and Telework, Pulse Point Marketing and the Prince George's County Hotel Relief Fund.

Please refer to Appendix A - Grant Programs for the detailed agency spending of the American Rescue Plan Act grant program funds. Additionally, please note that Non-Departmental also maintains two lines of appropriation authority - Public/Private Partnerships and Unanticipated Grants/Interim Appropriation - that agencies may request for unanticipated grant awards received after budget adoption. This line of appropriation authority allows agencies to begin program/project implementation upon award while official legislative approval is requested and adopted via resolution.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Grants and Transfers						
American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF)	\$43,404,741	\$—	\$68,185,000	\$—	\$—	
Coronavirus Aid, Relief and Economic Securities Act (CARES) - Coronavirus Relief Fund (CRF)	(65,391)	—	(13,200)	—	—	
Maryland Recovery Now - Nonprofit Relief Fund	2,922,048	—	—	—	—	
MD Department of Commerce COVID-19 Restaurant Assistance Program	185,820	—	—	—	—	
Online Sales and Telework	673,495	—	—	—	—	
Total Grants and Transfers	\$47,120,713	\$—	\$68,171,800	\$—	\$—	
Subtotal	\$47,120,713	\$—	\$68,171,800	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$47,120,713	\$—	\$68,171,800	\$—	\$—	

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

Introduction 687

Plans and Policies that Affect the CIP 688

CIP as a Guide to Public Action 690

FY 2024 – 2029 Capital Improvement Program and Budget..... 691

FY 2024 Capital Budget Revenues..... 693

FY 2024 Capital Budget Expenditures..... 694

Operating Impacts 698

INTRODUCTION

The Capital Improvement Program (CIP) is the County's six-year financial plan for constructing and renovating permanent facilities such as schools, libraries, fire stations and roads. Capital projects often take two to three years to complete. The CIP provides a detailed, year-by-year schedule of all planned expenditures and financing requirements for each construction project.

The capital budget refers to expenditures planned for the first year of the CIP and provides the appropriation authority to spend the funds. The funds contained in the capital budget customarily support only a particular phase of a project, such as design, land acquisition or construction.

Since capital facilities provide benefits over a long period of time, the County normally spreads out their costs, paying for them through general obligation (GO) bonds and other forms of long-term indebtedness. This ensures that capital costs are not borne solely by today's taxpayers, but that future beneficiaries of capital projects also pay for them.

PLANS AND POLICIES THAT AFFECT THE CIP

The General Plan and Master Plan

In 1998, the Prince George's County Council found that the 1982 General Plan was no longer adequate to guide future County growth and development.

As a result, the County Council adopted The Biennial Growth Policy Plan in November of 2000. Per the Approved General Plan by the Maryland-National Capital Park and Planning Commission in October 2002, the Biennial Growth Policy Plan's fundamental recommendation represented a comprehensive Smart Growth initiative that utilized a system of growth tiers, corridors and centers to guide future land use and development in Prince George's County.

Then, in May 2014, the Prince George's County Council adopted Plan Prince George's 2035, the Approved General Plan. Plan Prince George's 2035 includes comprehensive recommendations for guiding future development within Prince George's County. The plan designates eight Regional Transit Districts, which are the focus of the County's planned growth and mixed-used development, and which have the capacity to become major economic generators. Six Neighborhood Reinvestment Areas are designated for coordinated funding and resources needed to stabilize and revitalize these areas. Also identified in the plan are Rural and Agricultural Areas composed of low-density residential, agricultural uses and significant natural resources that are recommended for continued protection and investment to maintain critical infrastructure. The plan contains recommended goals, policies and strategies for the following elements: Land Use; Economic Prosperity; Transportation and Mobility; Natural Environment; Housing and Neighborhoods; Community Heritage, Culture, and Design; Healthy Communities; and Public Facilities. Plan implementation through prioritization of strategies, measuring short- and long-term success, public and municipal

engagement, intergovernmental coordination and public-private partnerships are also described.

Comprehensive 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. The Plan provides 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

The Inventory provides a computerized and mapped inventory of all land and facilities that are owned by, leased to, or donated to the Prince George's County Government, the Washington Suburban Sanitary Commission, the Prince George's Community College, the Prince George's County Board of Education and the Maryland National 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 and 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 2024 – 2029 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2024-2029 Capital Improvement Program (CIP) consists of various projects totaling \$4.1 billion including projects for the Maryland-National Capital Park and Planning Commission (M-NCPPC). The tables below provide a summary of the CIP by fiscal year as well as by agency. The following sections provide an overview of the FY 2024 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2024- 2029 CIP book.

CIP Summary - All Agencies

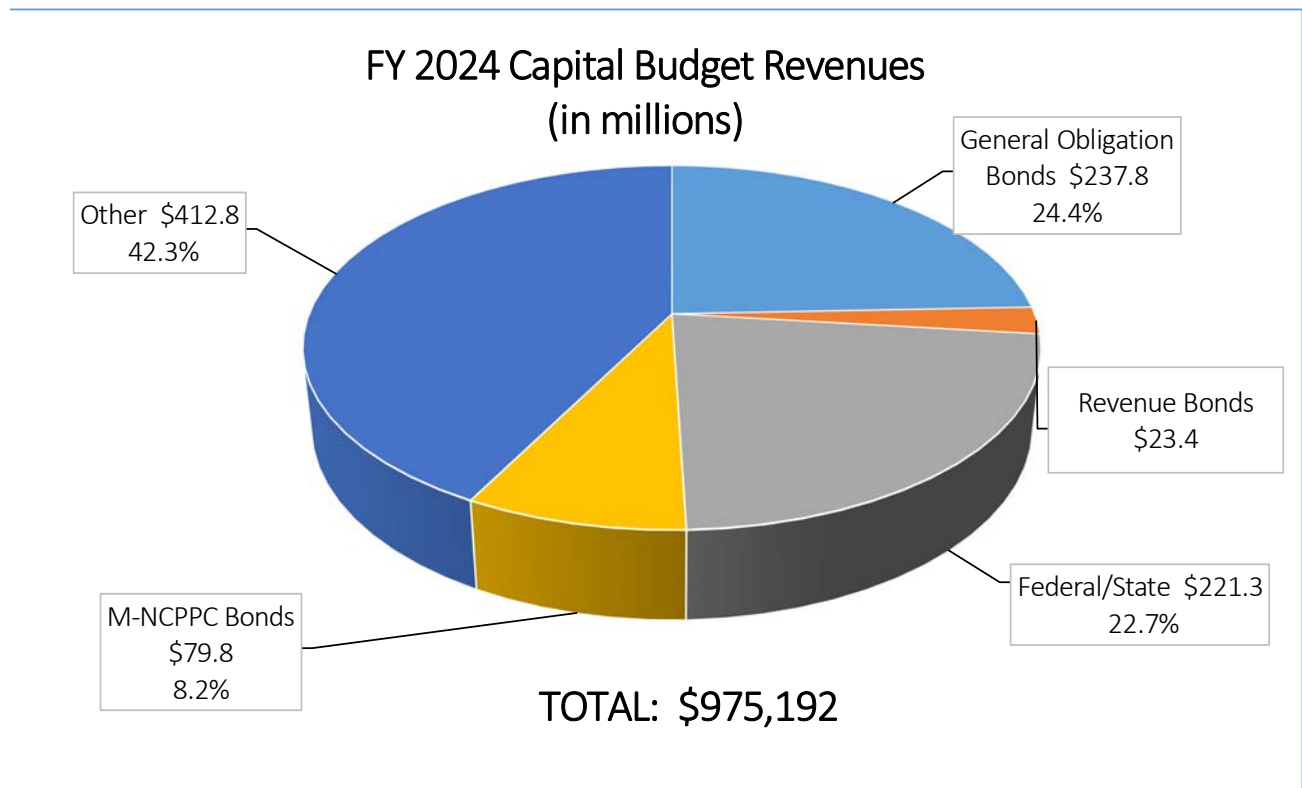
Category/ Description	Total Project Cost	Life to Date Actual	FY 2023 Estimate	Total 6 Years	Budget Year FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Beyond 6 Years
EXPENDITURE											
PLANS	\$724,360	\$195,537	\$51,275	\$341,683	\$49,354	\$35,752	\$29,729	\$82,705	\$85,964	\$58,179	\$135,865
LAND	279,907	155,844	21,239	74,193	18,544	9,159	12,110	11,248	10,698	12,434	28,631
CONSTR	8,358,926	2,294,974	1,567,370	3,397,127	948,916	809,663	549,069	370,844	364,492	354,143	1,099,455
EQUIP	146,032	57,989	11,525	34,358	4,978	15,125	4,186	2,900	3,509	3,660	42,160
OTHER	1,499,206	948,452	183,746	292,632	30,323	19,969	21,607	25,219	76,941	118,573	74,376
TOTAL	\$11,008,431	\$3,652,796	\$1,835,155	\$4,139,993	\$1,052,115	\$889,668	\$616,701	\$492,916	\$541,604	\$546,989	\$1,380,487
FUNDING											
GO BONDS	\$4,905,884	\$1,822,455	\$512,744	\$1,423,295	\$237,825	\$248,292	\$218,654	\$214,391	\$269,064	\$235,069	\$1,147,390
REVENUE	283,650	199,929	21,201	62,520	23,403	21,339	2,610	15,160	8	—	—
FEDERAL	306,031	17,591	70,528	213,552	75,610	71,972	34,810	20,680	9,680	800	4,360
STATE	1,685,835	574,943	223,784	684,227	145,724	114,944	50,323	65,096	141,703	166,437	202,881
SW BONDS	727,753	351,445	83,764	292,544	61,788	58,603	59,130	64,161	26,247	22,615	—
DEV	144,094	61,270	37,340	45,484	28,814	4,160	4,160	4,160	4,160	30	—
MNCPPC	480,784	188,148	93,500	199,136	79,836	63,300	8,000	16,000	16,000	16,000	—
OTHER	2,474,400	1,246,082	423,629	782,989	322,192	191,090	112,500	50,466	43,564	63,177	21,700
TOTAL	\$11,008,431	\$4,461,863	\$1,466,490	\$3,703,747	\$975,192	\$773,700	\$490,187	\$450,114	\$510,426	\$504,128	\$1,376,331
OPERATING IMPACT											
PERSONNEL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING	—			—	—	—	—	—	—	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
TOTAL	\$—			\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—

SUMMARY OF THE FY 2024 - 2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES

(Dollars in Thousands)

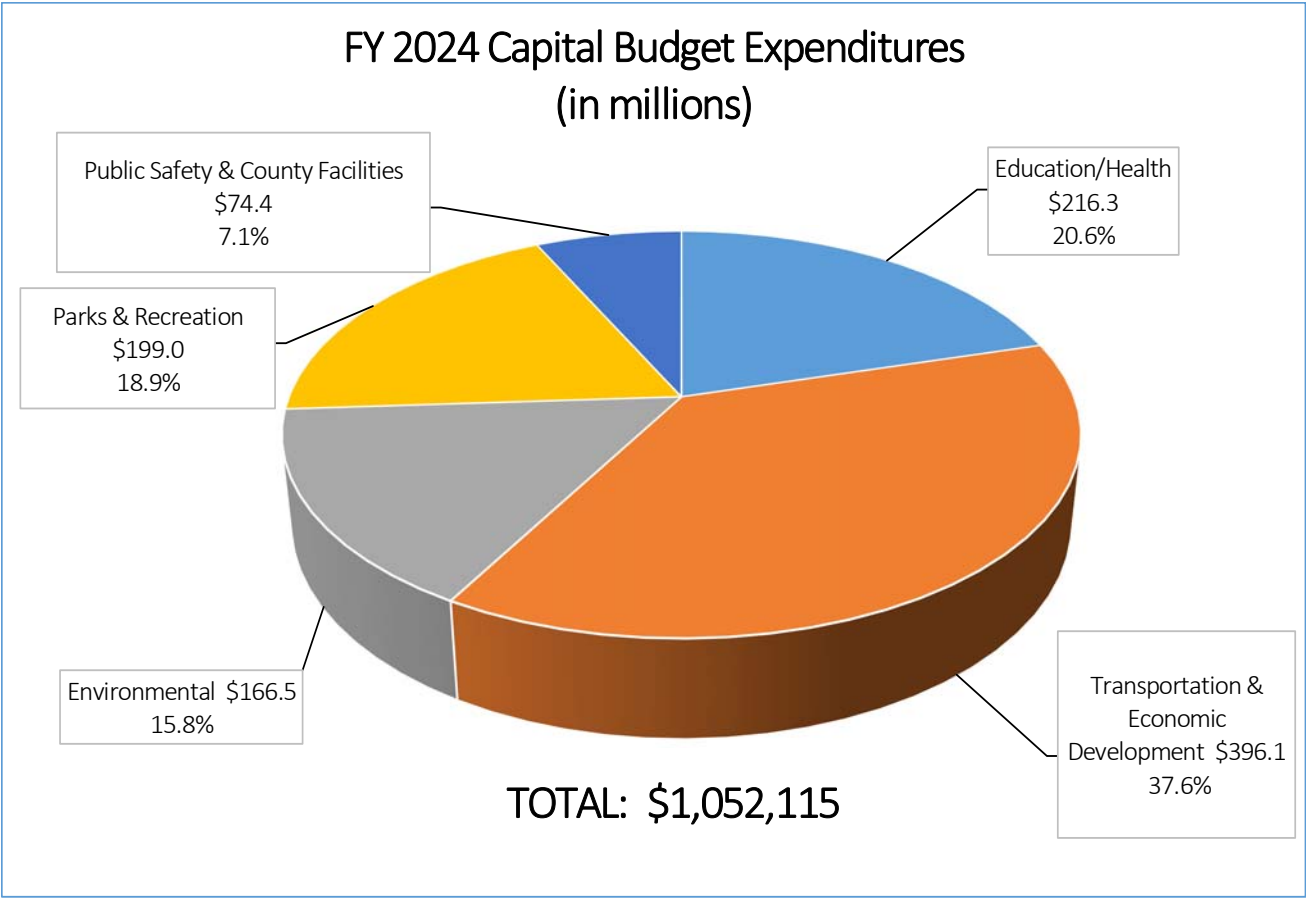
AGENCY/PROGRAM	FY 2024 PROPOSED CAPITAL BUDGET	FY 2024 - FY 2029 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 162,945	\$ 1,234,334
Parks Department / M-NCPPC	198,956	819,200
Public Works and Transportation	180,811	631,226
Stormwater Management	141,500	418,118
Community College	30,743	185,642
Revenue Authority	205,500	394,000
Central Services	62,190	254,822
Department of the Environment	24,953	71,206
Memorial Library	13,798	42,940
Fire/EMS	6,683	38,043
Redevelopment Authority	4,686	9,536
Courts	2,500	10,926
Health Department	8,773	21,923
Federal Programs	5,077	5,077
Office of Information Technology	3,000	3,000
Soil Conservation District	-	-
Total	\$ 1,052,115	\$ 4,139,993

NOTE: Starting in FY 2024, the CIP programs for the Police Department and the Department of Corrections have been merged into the Office of Central Services CIP program.

FY 2024 CAPITAL BUDGET REVENUES

The FY 2024 capital budget totals \$1.05 billion; however, it is supported by new revenues of \$975.2 million and \$76.9 million in revenues received from prior fiscal years. General obligation bonds are the primary source of the funding plan for the budget. In FY 2024, GO bonds total \$237.8 million, or 24.4%, of the total funding for the capital budget. Federal and State Aid provides \$221.3 million, or 22.7% of funding for the capital budget. M-NCPPC bonds support 8.2% of total funding at \$79.8 million. Revenue bonds provide \$23.4 million, or 2.4%, of the funding for capital projects. The remaining \$412.8 million or 42.3% 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 2024 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2024 Capital Budget is \$216.3 million or 20.6% 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 2024 Capital Budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC and elevators.
- Construction will continue for the New Northern Adelphi High School, High Point High Point and the Suitland Annex Replacement.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Fiscal closeout will be completed for the Surratts-Canton Branch Renovations in FY 2024.
- Construction will begin for the Baden Library.
- The design phase will begin for the Langley Park Library branch in FY 2023.
- Renovating branch libraries will continue in FY 2024. This includes replacing carpets, roofs, HVAC systems, fences, walk-ways, carpeting, parking lots and public restrooms.

COMMUNITY COLLEGE

- Construction for the Renovate Marlboro Hall project will continue in FY 2024 with an anticipated completion date in FY 2025.
- Improvements will continue in FY 2024 under the College Improvements project. This will include replacing the replacement of college owned fire hydrants, cooling towers and replacement of boilers.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$396.1 million, or 37.6%, of the total FY 2024 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 2024 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 2024 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. DPWT 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 preventative maintenance program and the continuation of the Resurfacing and Sidewalk Improvement Program as related to the 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 \$199.0 million, or 18.9%, of the total expenditures. This part of the capital program is administered by the M-NCPPC. Funding comes from a combination of sources that include the sale of bonds by the Commission, State Aid under Program Open Space, "Pay-as-You-Go" (PAYGO) funding and contributions from grants. The budget supports the acquisition of park land and the development of park facilities, including the purchase of playground equipment and the construction of new community centers.

Key Projects**PARK ACQUISITION**

The total cost for park acquisition is \$3.0 million for FY 2024 and covers two acquisition categories that will be funded by Parkland and the Historic Agricultural Resources Preservation (HARP) program.

PARK DEVELOPMENT

The total cost for approved park development is \$73.3 million for FY 2024. This category includes specific park development projects, trail development, public safety improvements and other facility development.

INFRASTRUCTURE MAINTENANCE

The total cost for approved infrastructure maintenance is \$37.3 million for FY 2024. This category includes aquatic facilities, historic properties, community centers, park buildings and stormwater infrastructure.

Environment

The capital budget for the Environment category totals \$166.5 million, or 15.8% of the FY 2024 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 2024 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 2024 Program includes design funding to fill in Area C, extending the County's landfill capacity to the year 2045 or beyond, construction of a 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.
- The Materials Recycling Facility FY 2024 program includes funding to complete the installation of the plastics optical sorter and other facility upgrades.
- FY 2024 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 2024 capital budget. These two functions account for \$74.4 million, or 7.1%, of the FY 2024 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.

Beginning in FY 2024, Office of Central Services will manage CIP projects previously managed internally by the Police Department and the Department of Corrections in an effort to centralize CIP project management.

Key Projects

FIRE/EMS

- Renovation of the Hyattsville Fire/EMS station continue in FY 2023. This project has changed from a new fire station to a major renovation.
- Improvements and rehabilitation of various Fire Stations will continue in FY 2024.

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 2024. This includes a fire suppression upgrade at Cheverly Health Center and various renovations at the Dyer Health Center.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2024.

CENTRAL SERVICES

- Planning will continue for the Shepherd's Cove Women's Shelter.
- The County Administration Building project in Upper Marlboro is set to begin construction in 2024.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2024.
- Construction will continue for the Special Operations Division Facility (formerly Barlowe Road Renovations) including community space.

- Construction of the Forensic Lab Renovations continues in FY 2024.
- Improvement and rehabilitation of various Police Stations will continue in FY 2024.
- FY 2024 Detention Center Housing Renovations support Phase II of the renovations on housing units 5 and 6.
- FY 2024 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.

OPERATING IMPACTS

Most capital improvement projects generate future operating budget costs in one or more of three ways: debt service; current revenues that fund projects not eligible for debt financing; PAYGO which offsets the need to issue debt; and changes to the operating budget to support new or renovated facilities.

Key Operating Impacts

Debt Service

- The capital budget's primary impact on the operating budget is the debt service cost. These costs are paid from local revenue in the general fund operating budget and reflect costs associated with issuing long-term bonds to finance the CIP. Debt service is funded in the FY 2024 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 2024 General Fund budget includes \$180.4 million for debt service costs and represents 4.3% of total general fund spending.
- To ensure that capital spending levels do not adversely impact the operating budget and the County's ability to maintain current services in future fiscal years, debt levels are carefully monitored. The two principal debt ratios used by the County as debt policy guidelines are:
 - The ratio of General Fund debt service to County source revenue is not to exceed 8.0%. The level of this ratio is 6.9% as of June 30, 2022, which is within this limit based on the County's audited financial statements. This is projected to increase to 7.9% percent by June 30, 2023.
 - 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 2022.

Current Revenue and PAYGO

- Certain CIP projects are funded directly with County current revenues to avoid costs of borrowing. These amounts are included in the operating budget as specific transfers to individual projects within the capital budget. PAYGO funding, is an additional amount included in the operating budget as a direct bond offset to reduce the amount of borrowing required for project financing. PAYGO funding can include current year revenues or transfers from the County's undesignated fund balance reserves. The FY 2024 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$10.7 million.

Operating Budget Impacts

- *Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget.* The most significant effect occurs when additional personnel must be hired to staff the newly constructed facility. Other impacts can include custodial, utility and maintenance costs. If a new building is a replacement for an existing structure, and 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 2024-FY2029 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 2025 – FY 2030 CIP budget book.

Appendix A

Appendix A provides detail on the following programs and entities:

Grant Programs	701
The Washington Suburban Transit Commission	727
Revenue Authority	729
Redevelopment Authority	737
Economic Development Corporation	743
Financial Services Corporation	749
Experience Prince George's	755
Employ Prince George's	759
Arts and Humanities Council	765

Grant Programs Fiscal Year

Introduction

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2024. 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 2024, the anticipated grant awards total \$270.7 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 \$10.7 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2024 total program spending level of \$281.3 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 2024. 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 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATED	FY 2024 PROPOSED	\$ CHANGE FY23-FY24	% CHANGE FY23-FY24
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS TOTAL	\$ 877	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
COURTS						
CIRCUIT COURT TOTAL	\$ 3,679,804	\$ 5,940,600	\$ 5,708,400	\$ 6,102,400	\$ 161,800	2.7%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTAL	\$ 1,977,310	\$ 2,487,300	\$ 2,334,300	\$ 2,527,600	\$ 40,300	1.6%
POLICE DEPARTMENT TOTAL	\$ 5,337,921	\$ 5,618,100	\$ 5,618,100	\$ 6,461,700	\$ 843,600	15.0%
FIRE/EMS DEPARTMENT TOTAL	\$ 5,868,018	\$ 10,265,300	\$ 5,647,100	\$ 9,757,200	\$ (508,100)	-4.9%
OFFICE OF THE SHERIFF TOTAL	\$ 1,601,700	\$ 3,773,200	\$ 3,758,700	\$ 3,652,600	\$ (120,600)	-3.2%
DEPARTMENT OF CORRECTIONS TOTAL	\$ 372,075	\$ 200,000	\$ 1,013,700	\$ 200,000	\$ -	0.0%
OFFICE OF HOMELAND SECURITY TOTAL	\$ 1,464,526	\$ 2,110,800	\$ 2,081,900	\$ 1,938,700	\$ (172,100)	-8.2%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTAL	\$ 2,494,467	\$ 1,435,200	\$ 2,097,200	\$ 10,532,200	\$ 9,097,000	633.8%
HUMAN SERVICE						
DEPARTMENT OF FAMILY SERVICES TOTAL	\$ 9,572,532	\$ 11,834,300	\$ 11,984,100	\$ 13,091,000	\$ 1,256,700	10.6%
HEALTH DEPARTMENT TOTAL	\$ 52,976,735	\$ 66,247,000	\$ 78,943,900	\$ 53,000,800	\$ (13,246,200)	-20.0%
DEPARTMENT OF SOCIAL SERVICES TOTAL	\$ 14,142,995	\$ 20,323,400	\$ 17,632,000	\$ 24,055,300	\$ 3,731,900	18.4%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTAL	\$ 3,511,717	\$ 7,776,900	\$ 23,717,900	\$ 32,475,000	\$ 24,698,100	317.6%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTAL	\$ 175,279,554	\$ 116,334,000	\$ 134,355,700	\$ 108,491,500	\$ (7,842,500)	-6.7%
NON-DEPARTMENTAL TOTAL	\$ 47,120,713	\$ 9,000,000	\$ 68,171,800	\$ 9,000,000	\$ -	0.0%
TOTAL GRANTS	\$ 325,400,944	\$ 263,406,100	\$ 363,124,800	\$ 281,346,000	\$ 17,939,900	6.8%

(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 2024 PROPOSED GRANT FUNDED PROGRAMS

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF HUMAN RIGHTS							
EEOC Worksharing Agreement	10/01/23-09/30/24	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
OFFICE OF HUMAN RIGHTS FY 2024 Total		\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
COURTS							
CIRCUIT COURT							
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	10/01/23-9/30/25	\$ -	\$ 398,800	\$ -	\$ 398,800	\$ 33,600	\$ 432,400
Cooperative Reimbursement Agreement	10/01/23-09/30/24	\$ -	\$ 612,900	\$ -	\$ 612,900	\$ 315,700	\$ 928,600
Economic Justice Initiative	10/01/23-09/30/24	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 6,700	\$ 26,700
Family Division Legislative Initiative Grant	07/01/23-06/30/24	\$ -	\$ 2,273,600	\$ -	\$ 2,273,600	\$ -	\$ 2,273,600
Family Justice Center's "Changing Lives, Restoring Hope" (VOCA)	10/01/23-09/30/24	\$ -	\$ 621,500	\$ -	\$ 621,500	\$ -	\$ 621,500
Office of Problem Solving Courts (OPSC)	07/01/23-06/30/24	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -	\$ 525,000
Office of Violence Against Women: Improving Criminal Justice Response	10/01/23-09/30/24	\$ 978,400	\$ -	\$ -	\$ 978,400	\$ -	\$ 978,400
Veterans Court Treatment (DOJ)	10/01/23-09/30/24	\$ 277,400	\$ -	\$ -	\$ 277,400	\$ 38,800	\$ 316,200
CIRCUIT COURT FY 2024 Total		\$ 1,255,800	\$ 4,451,800	\$ -	\$ 5,707,600	\$ 394,800	\$ 6,102,400
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Gun Violence Reduction Program (GVRG II)	10/01/23-09/30/24	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Paralegal Support- Gun Violence Reduction Grant (GVRG)	07/01/23-06/30/24	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Prince George's Strategic Investigation (PGSI) Unit	07/01/23-06/30/24	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Special United States Attorney (SAUSA)	07/01/23-06/30/24	\$ -	\$ 94,100	\$ -	\$ 94,100	\$ -	\$ 94,100
Stop the Violence Against Women (VAWA)	10/01/23-09/30/24	\$ -	\$ 112,900	\$ -	\$ 112,900	\$ 76,200	\$ 189,100
Vehicle Theft Prevention Council (VTPC) Program	07/01/23-06/30/24	\$ -	\$ 141,000	\$ -	\$ 141,000	\$ -	\$ 141,000
Victim Advocacy	10/01/23-09/30/24		\$ 822,800		\$ 822,800	\$ -	\$ 822,800
OFFICE OF THE STATE'S ATTORNEY FY 2024 Total		\$ -	\$ 2,451,400	\$ -	\$ 2,451,400	\$ 76,200	\$ 2,527,600
POLICE DEPARTMENT							
Coordinated Localized Intelligence Project (CLIP)	07/01/23-06/30/24	\$ -	\$ 507,500	\$ -	\$ 507,500	\$ -	\$ 507,500
Coverdell Forensic Science Improvement Grant	10/01/23-09/30/24	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Crime Prevention (Community Policing)	07/01/23-06/30/24	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Internet Crimes Against Children (ICAC)	07/01/23-06/30/24	\$ -	\$ 166,600	\$ -	\$ 166,600	\$ -	\$ 166,600
Local License Plate Reader	10/01/23-09/30/24	\$ -	\$ 730,000	\$ -	\$ 730,000	\$ -	\$ 730,000
Maryland Highway Safety Office Pedestrian Safety	07/01/23-06/30/24	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
NIJ Forensic Casework DNA Backlog Reduction	10/01/23-09/30/24	\$ 285,400	\$ -	\$ -	\$ 285,400	\$ -	\$ 285,400
Police Retention and Recruitment	07/01/23-06/30/24	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
SOCEM Initiative	07/01/23-06/30/24	\$ -	\$ 99,800	\$ -	\$ 99,800	\$ -	\$ 99,800
Traffic Safety Program	10/01/23-09/30/24	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
UASI - Special Events Response	10/01/23-09/30/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Unmanned Aerial Systems	10/01/23-09/30/24	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Urban Areas Security Initiative-Tactical Equipment	10/01/23-09/30/24	\$ 506,000	\$ -	\$ -	\$ 506,000	\$ -	\$ 506,000

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Vehicle Theft Prevention (VTPC)	07/01/23-06/30/24	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000
Violence Intervention and Prevention	07/01/23-06/30/24	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -	\$ 475,000
Violent Crime Grant	07/01/23-06/30/24	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
Violent Gang and Gun Violence (PSN)	07/01/23-06/30/24	\$ -	\$ 222,600	\$ 100,300	\$ 322,900	\$ -	\$ 322,900
POLICE DEPARTMENT FY 2024 Total		\$ 1,026,400	\$ 5,335,000	\$ 100,300	\$ 6,461,700	\$ -	\$ 6,461,700
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program	05/01/23-05/01/25	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 71,000	\$ 671,000
Biowatch Program	06/01/23-05/31/24	\$ 2,649,000	\$ -	\$ -	\$ 2,649,000	\$ -	\$ 2,649,000
DNR Waterway Improvement Fund Grant	07/01/23-06/30/24	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
National Volunteer Workforce Solutions (VWS) Summer Camp	07/01/23-06/30/24	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
MDERS-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program	07/01/23-06/30/24	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
MIEMSS Matching Equipment Grant	07/01/23-06/30/24	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 70,000
MIEMSS Training Reimbursement/ALS	07/01/23-06/30/24	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/23-06/30/24	\$ -	\$ 1,725,000	\$ -	\$ 1,725,000	\$ -	\$ 1,725,000
Staffing for Adequate Fire and Emergency Response	10/01/23-09/30/24	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ 337,200	\$ 3,937,200
UASI Initiatives	10/01/23-09/30/24	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FIRE/EMS DEPARTMENT FY 2024 Total		\$ 7,354,000	\$ 1,935,000	\$ -	\$ 9,289,000	\$ 468,200	\$ 9,757,200

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
OFFICE OF THE SHERIFF							
Child Support Enforcement - Cooperative Reimbursement Agreement (CRA)	10/01/23-09/30/24	\$ -	\$ 2,663,200	\$ -	\$ 2,663,200	\$ 945,400	\$ 3,608,600
Juvenile Transportation Services	10/01/23-09/30/24	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
OFFICE OF THE SHERIFF FY 2024 Total		\$ -	\$ 2,707,200	\$ -	\$ 2,707,200	\$ 945,400	\$ 3,652,600
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/23-09/30/24	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
DEPARTMENT OF CORRECTIONS FY 2024 Total		\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/23-06/30/24	\$ -	\$ 362,300	\$ -	\$ 362,300	\$ -	\$ 362,300
State Homeland Security Grant (MEMA)	07/01/23-06/30/24	\$ -	\$ 546,300	\$ -	\$ 546,300	\$ -	\$ 546,300
UASI-Regional Emergency Preparedness	07/01/23-06/30/24	\$ 630,100	\$ -	\$ -	\$ 630,100	\$ -	\$ 630,100
UASI-Response and Recovery Planning	07/01/23-06/30/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Response and Recovery Training	07/01/23-06/30/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
UASI-Volunteer and Citizen Corp	07/01/23-06/30/24	200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OFFICE OF HOMELAND SECURITY FY 2024 Total		\$ 1,030,100	\$ 908,600	\$ -	\$ 1,938,700	\$ -	\$ 1,938,700

ENVIRONMENT**DEPARTMENT OF THE ENVIRONMENT**

CBT - Water Assistance - Beaverdam	07/01/23-06/30/24	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 150,000
Clean Fuels Incentive Program	07/01/23-06/30/24	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 320,000	\$ 400,000
Community Cat Program	07/01/23-06/30/24	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Comprehensive Flood Management Grant Program	07/01/23-06/30/25	\$ -	\$ 305,000	\$ -	\$ 305,000	\$ 102,000	\$ 407,000

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Energy Efficiency and Conservation Block Grant Program	07/01/23-06/30/24	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Energy Efficiency and Conservation Block Grant Program Formula	07/01/23-06/30/24	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ 900,000
EPA-Consumer Recycling Educational and Outreach Grant Program	07/01/23-06/30/24	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Regional Catastrophic Preparedness Grant Program	07/01/23-06/30/24	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 50,000	\$ 550,000
Restoration of Lower Beaverdam	07/01/23-06/30/24	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Spay-A-Day Campaign	01/01/23-12/31/24	\$ -	\$ 25,200		\$ 25,200	\$ -	\$ 25,200
USDA Smart Commodities	07/01/23-06/30/24	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ 300,000	\$ 3,550,000
DEPARTMENT OF THE ENVIRONMENT FY 2024 Total		\$ 2,000,000	\$ 7,605,200	\$ 80,000	\$ 9,685,200	\$ 847,000	\$ 10,532,200

HUMAN SERVICES

DEPARTMENT OF FAMILY SERVICES

Aging Services Division

Community Options Waiver Billing	07/01/23-06/30/24	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ 1,350,000
Dementia Capable	09/01/22-08/31/24	\$ 262,300	\$ -	\$ -	\$ 262,300	\$ -	\$ 262,300
Federal Financial Participant (Maryland Access Point (MAP)) Billing	07/01/23-06/30/24	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000
Foster Grandparents Program	07/01/23-06/30/24	\$ 272,000	\$ -	\$ -	\$ 272,000	\$ 64,500	\$ 336,500
Guardianship - Program Income	07/01/23-06/30/24	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
Level One Screening	07/01/23-06/30/24	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Medicare Improvement for Patients and Providers Act (MIPPA)	09/01/23-08/31/24	\$ 14,500	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500
Money Follows the Person (MFP)	07/01/23-06/30/24	\$ -	\$ 61,700	\$ -	\$ 61,700	\$ -	\$ 61,700

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Nutrition - Program Income	10/01/23-09/30/24	\$ -	\$ -	\$ 162,100	\$ 162,100	\$ -	\$ 162,100
Nutrition Services Incentive Program (NSIP)	10/01/23-09/30/24	\$ 167,500	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500
Ombudsman Initiative	07/01/23-06/30/24	\$ -	\$ 121,600	\$ -	\$ 121,600	\$ 64,700	\$ 186,300
Retired and Senior Volunteer Program (RSVP)	04/01/23-03/31/24	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 49,500	\$ 124,500
Senior Assisted Housing	07/01/23-06/30/24	\$ -	\$ 603,700	\$ -	\$ 603,700	\$ 7,400	\$ 611,100
Senior Care	07/01/23-06/30/24	\$ -	\$ 1,337,000	\$ -	\$ 1,337,000	\$ -	\$ 1,337,000
Senior Center Operating Funds	07/01/23-06/30/24	\$ -	\$ 52,700	\$ -	\$ 52,700	\$ -	\$ 52,700
Senior Health Insurance Program	07/01/23-06/30/24	\$ -	\$ 66,400	\$ -	\$ 66,400	\$ -	\$ 66,400
Senior Information and Assistance (MAP I & A)	07/01/23-06/30/24	\$ -	\$ 413,600	\$ -	\$ 413,600	\$ -	\$ 413,600
Senior Medicare Patrol	06/01/23-05/31/24	\$ 20,500	\$ -	\$ -	\$ 20,500	\$ -	\$ 20,500
Senior Training and Employment	07/01/22-06/30/23	\$ 487,700	\$ -	\$ -	\$ 487,700	\$ 91,900	\$ 579,600
State Guardianship	07/01/22-06/30/23	\$ -	\$ 67,300	\$ -	\$ 67,300	\$ -	\$ 67,300
State Nutrition (Congregate Meals, Homebound Meals)	07/01/23-06/30/24	\$ -	\$ 258,200	\$ -	\$ 258,200	\$ -	\$ 258,200
Title IIIB: Administration	10/01/23-09/30/24	\$ 330,200	\$ -	\$ -	\$ 330,200	\$ 23,600	\$ 353,800
Title IIIB: Elder Abuse	10/01/23-09/30/24	\$ 79,100	\$ -	\$ -	\$ 79,100	\$ 30,500	\$ 109,600
Title IIIB: Guardianship	10/01/23-09/30/24	\$ 28,200	\$ -	\$ -	\$ 28,200	\$ -	\$ 28,200
Title IIIB: Information and Referral	10/01/23-09/30/24	\$ 180,300	\$ -	\$ -	\$ 180,300	\$ 7,900	\$ 188,200
Title IIIB: Ombudsman	10/01/23-09/30/24	\$ 64,900	\$ -	\$ -	\$ 64,900	\$ 16,100	\$ 81,000
Title IIIB: Subgrantee	10/01/23-09/30/24	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/23-09/30/24	\$ 1,077,500	\$ -	\$ -	\$ 1,077,500	\$ -	\$ 1,077,500

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/23-09/30/24	\$ 610,000	\$ -	\$ -	\$ 610,000	\$ -	\$ 610,000
Title III-D: Senior Health Promotion	10/01/23-09/30/24	\$ 45,300	\$ -	\$ -	\$ 45,300	\$ -	\$ 45,300
Title III-E: Caregiving	10/01/23-09/30/24	\$ 400,300	\$ -	\$ -	\$ 400,300	\$ -	\$ 400,300
Title VII Ombudsman	10/01/23-09/30/24	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 1,100	\$ 33,100
Title VII Elder Abuse	10/01/23-09/30/24	\$ 8,400	\$ -	\$ -	\$ 8,400	\$ 7,900	\$ 16,300
Veterans Directed Home and Community Based Services	10/01/23-09/30/24	\$ -	\$ 34,100	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	10/01/23-09/30/24	\$ -	\$ 64,700	\$ -	\$ 64,700	\$ 24,300	\$ 89,000
Aging Services Division FY 2024 Total		\$ 4,310,700	\$ 3,101,000	\$ 1,737,600	\$ 9,149,300	\$ 389,400	\$ 9,538,700
Children, Youth and Families Division							
Administration-Community Partnership Agreement	07/01/23-06/30/24	\$ -	\$ 623,000	\$ -	\$ 623,000	\$ -	\$ 623,000
Bowie Disconnected Youth	07/01/23-06/30/24	\$ -	\$ 107,400	\$ -	\$ 107,400	\$ -	\$ 107,400
Children in Need of Supervision (CINS)	07/01/23-06/30/24	\$ -	\$ 271,700	\$ -	\$ 271,700	\$ -	\$ 271,700
Community Support	07/01/23-06/30/24	\$ -	\$ 148,000	\$ -	\$ 148,000	\$ -	\$ 148,000
Disconnected Youth KEYS	07/01/23-06/30/24	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Healthy Families (MSDE)	07/01/23-06/30/24	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 1	07/01/23-06/30/24	\$ 90,500	\$ -	\$ -	\$ 90,500	\$ -	\$ 90,500
Home Visiting Maryland Department of Health (MDH) - American Rescue Plan (ARP) 2	07/01/23-06/30/24	\$ 83,700	\$ -	\$ -	\$ 83,700	\$ -	\$ 83,700
Home Visiting-Healthy Families (MDH)	07/01/23-06/30/24	\$ 761,000	\$ -	\$ -	\$ 761,000	\$ -	\$ 761,000
Hope Project Training Academy	07/01/23-06/30/24	\$ -	\$ 199,600	\$ -	\$ 199,600	\$ -	\$ 199,600
Improving Workforce Development and Employment	07/01/23-06/30/24	\$ -	\$ 122,200	\$ -	\$ 122,200	\$ -	\$ 122,200

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Know Better Live Better Health and Nutrition	07/01/23-06/30/24	\$ -	\$ 132,300	\$ -	\$ 132,300	\$ -	\$ 132,300
Local Care Team	07/01/23-06/30/24	\$ -	\$ 87,300	\$ -	\$ 87,300	\$ -	\$ 87,300
Pathway to a Healthy Lifestyle	07/01/23-06/30/24	\$ -	\$ 132,300	\$ -	\$ 132,300	\$ -	\$ 132,300
Project Wellness	07/01/23-06/30/24	\$ -	\$ 84,300	\$ -	\$ 84,300	\$ -	\$ 84,300
Supplemental Funds	07/01/23-06/30/24	\$ -	\$ 100,200	\$ -	\$ 100,200	\$ -	\$ 100,200
Weaving Hope	07/01/23-06/30/24	\$ -	\$ 100,900	\$ -	\$ 100,900	\$ -	\$ 100,900
Youth Empowerment Toward Success	07/01/23-06/30/24	\$ -	\$ 112,300	\$ -	\$ 112,300	\$ -	\$ 112,300
Children, Youth and Families Division FY 2024 Total		\$ 935,200	\$ 2,617,100	\$ -	\$ 3,552,300	\$ -	\$ 3,552,300
DEPARTMENT OF FAMILY SERVICES FY 2024 Total		\$ 5,245,900	\$ 5,718,100	\$ 1,737,600	\$ 12,701,600	\$ 389,400	\$ 13,091,000

HEALTH DEPARTMENT

Division of Behavioral Health Services

988 State and Territory Cooperative Agreement	07/01/23-06/30/24	\$ -	\$ 226,200	\$ -	\$ 226,200	\$ -	\$ 226,200
Administrative/LBHA Core Services Administrative Grant	07/01/23-06/30/24	\$ -	\$ 2,138,800	\$ -	\$ 2,138,800	\$ -	\$ 2,138,800
Bridges 2 Success	07/01/23-06/30/24	\$ -	\$ 462,400	\$ -	\$ 462,400	\$ -	\$ 462,400
Buprenorphine Initiative	07/01/23-06/30/24	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Continuum of Care	07/01/23-06/30/24	\$ -	\$ 732,400	\$ -	\$ 732,400	\$ -	\$ 732,400
Crisis Services	07/01/23-06/30/24	\$ -	\$ 806,700	\$ -	\$ 806,700	\$ -	\$ 806,700
Drug Court Services	07/01/23-06/30/24	\$ -	\$ 147,000	\$ -	\$ 147,000	\$ -	\$ 147,000
Federal ARPA Mental Health Services	07/01/23-06/30/24	\$ -	\$ 950,600	\$ -	\$ 950,600	\$ -	\$ 950,600
Federal Fund Adult Treatment Grant	07/01/23-06/30/24	\$ 948,500	\$ -	\$ -	\$ 948,500	\$ -	\$ 948,500
Federal Fund Block Mental Health	07/01/23-06/30/24	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700	\$ -	\$ 1,755,700

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
General Fund Services Grant	07/01/23-06/30/24	\$ -	\$ 3,505,100	\$ -	\$ 3,505,100	\$ -	\$ 3,505,100
General Fund Mental Health Grant	07/01/23-06/30/24	\$ -	\$ 1,512,600	\$ -	\$ 1,512,600	\$ -	\$ 1,512,600
Integration of Sexual Health in Recovery	07/01/23-06/30/24	\$ -	\$ 139,600	\$ -	\$ 139,600	\$ -	\$ 139,600
Maryland 988 System Enhancement Funding	07/01/23-06/30/24	\$ -	\$ 802,900	\$ -	\$ 802,900	\$ -	\$ 802,900
Maryland Recovery Net	07/01/23-06/30/24	\$ -	\$ 14,300	\$ -	\$ 14,300	\$ -	\$ 14,300
Maryland Violence and Injury Prevention	07/01/23-06/30/24	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000
Opioid Operation Command	07/01/23-06/30/24	\$ -	\$ 204,000	\$ -	\$ 204,000	\$ -	\$ 204,000
Overdose Action	07/01/23-06/30/24	\$ -	\$ 179,600	\$ -	\$ 179,600	\$ -	\$ 179,600
PATH Program	07/01/23-06/30/24	\$ -	\$ 106,700	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01/23-06/30/24	\$ -	\$ 502,700	\$ -	\$ 502,700	\$ -	\$ 502,700
Prevention Services Education Services to Family	07/01/23-06/30/24	\$ -	\$ 131,000	\$ -	\$ 131,000	\$ -	\$ 131,000
Prince George's County Drug Grant (Project Safety Net)	07/01/23-06/30/24	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
State Opioid Response III Detention	07/01/23-06/30/24	\$ -	\$ 125,200	\$ -	\$ 125,200	\$ -	\$ 125,200
State Opioid Response III Detention MOUD	07/01/23-06/30/24		\$ 402,300	\$ -	\$ 402,300	\$ -	\$ 402,300
State Opioid Response MAT Detention Center	07/01/23-06/30/24	\$ -	\$ 115,500	\$ -	\$ 115,500	\$ -	\$ 115,500
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/23-06/30/24	\$ -	\$ 804,500	\$ -	\$ 804,500	\$ 105,000	\$ 909,500
Temporary Cash Assistance	07/01/23-06/30/24	\$ -	\$ 427,900	\$ -	\$ 427,900	\$ -	\$ 427,900
Tobacco Administration	07/01/23-06/30/24	\$ -	\$ 18,600	\$ -	\$ 18,600	\$ -	\$ 18,600
Tobacco Cessation	07/01/23-06/30/24	\$ -	\$ 171,700	\$ -	\$ 171,700	\$ -	\$ 171,700

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Tobacco Control Community	07/01/23-06/30/24	\$ -	\$ 80,600	\$ -	\$ 80,600	\$ -	\$ 80,600
Tobacco Enforcement Initiative	07/01/23-06/30/24	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Tobacco School Based	07/01/23-06/30/24	\$ -	\$ 13,300	\$ -	\$ 13,300	\$ -	\$ 13,300
Tobacco Use Diabetes	07/01/23-06/30/24	\$ -	\$ 145,800	\$ -	\$ 145,800	\$ -	\$ 145,800
Wrap-Around Prince George's (System of Care) Implementation	09/30/23-09/29/24	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Division of Behavioral Health Services FY 2024 Total		\$ 1,948,500	\$ 18,020,300	\$ -	\$ 19,968,800	\$ 105,000	\$ 20,073,800
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/23-06/30/24	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
Childhood Lead Poisoning Prevention	07/01/23-06/30/24	\$ 290,200	\$ 290,100	\$ -	\$ 580,300	\$ -	\$ 580,300
Hepatitis B Prevention	07/01/23-06/30/24	\$ -	\$ 90,900	\$ -	\$ 90,900	\$ -	\$ 90,900
Strengthening Local Health Infrastructure	07/01/23-06/30/24	\$ -	\$ 333,300	\$ -	\$ 333,300	\$ -	\$ 333,300
Division of Environmental Health and Disease Control FY 2024 Total		\$ 290,200	\$ 849,300	\$ -	\$ 1,139,500	\$ -	\$ 1,139,500
Division of Family Health Services							
AIDS Case Management	07/01/23-06/30/24	\$ -	\$ 3,439,600	\$ -	\$ 3,439,600	\$ -	\$ 3,439,600
Asthma Initiative	07/01/23-06/30/24	\$ -	\$ 115,900	\$ -	\$ 115,900	\$ -	\$ 115,900
Babies Born Healthy	07/01/23-06/30/24	\$ -	\$ 228,000	\$ -	\$ 228,000	\$ -	\$ 228,000
Dental Sealant-D Driver Van	07/01/23-06/30/24	\$ -	\$ 17,000	\$ 15,000	\$ 32,000	\$ -	\$ 32,000
Ending the Epidemic HRSA	07/01/23-06/30/24	\$ 979,600	\$ -	\$ -	\$ 979,600	\$ -	\$ 979,600
Ending the HIV Epidemic in STD Clinics	07/01/23-06/30/24	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000
Fee for Service	07/01/23-06/30/24	\$ -	\$ -	\$ 220,800	\$ 220,800	\$ -	\$ 220,800
HIV Prevention Services	07/01/23-06/30/24	\$ 938,900	\$ -	\$ -	\$ 938,900	\$ -	\$ 938,900
Immunization Action Grant	07/01/23-06/30/24	\$ -	\$ 232,800	\$ 60,000	\$ 292,800	\$ -	\$ 292,800

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Implement Ending the Epidemic	07/01/23-06/30/24	\$ 2,463,100	\$ -		\$ 2,463,100	\$ -	\$ 2,463,100
Oral Disease and Injury Prevention	07/01/23-06/30/24	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ 43,000
Personal Responsibility Education	07/01/23-06/30/24	\$ -	\$ 72,600	\$ -	\$ 72,600	\$ -	\$ 72,600
Project W	07/01/23-06/30/24	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Reproductive Health	07/01/23-06/30/24	\$ -	\$ 640,000	\$ 60,000	\$ 700,000	\$ -	\$ 700,000
Reproductive Health Surplus	07/01/23-06/30/24	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Ryan White Part B	07/01/23-06/30/24	\$ -	\$ 1,480,000	\$ 10,000	\$ 1,490,000	\$ -	\$ 1,490,000
School Based Wellness Center MDH	07/01/23-06/30/24	\$ -	\$ -	\$ 570,000	\$ 570,000	\$ -	\$ 570,000
School Based Wellness Center PGPCS	07/01/23-06/30/24	\$ -	\$ -	\$ 425,000	\$ 425,000	\$ -	\$ 425,000
STD Caseworker	07/01/23-06/30/24	\$ 580,500	\$ 980,500	\$ -	\$ 1,561,000	\$ -	\$ 1,561,000
Surveillance and Quality Improvement	07/01/23-06/30/24	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
TB Control Cooperative Agreement	07/01/23-06/30/24	\$ 233,900	\$ 30,000	\$ -	\$ 263,900	\$ -	\$ 263,900
Title X Telehealth	07/01/23-06/30/24	\$ 29,800	\$ -	\$ -	\$ 29,800	\$ -	\$ 29,800
WIC Breast Feeding Peer Counseling	07/01/23-06/30/24	\$ -	\$ 201,500	\$ -	\$ 201,500	\$ -	\$ 201,500
Women, Infants & Children (WIC)	07/01/23-06/30/24	\$ -	\$ 2,318,900	\$ -	\$ 2,318,900	\$ -	\$ 2,318,900
Division of Family Health Services FY 2024 Total		\$ 5,305,800	\$ 10,425,800	\$ 1,360,800	\$ 17,092,400	\$ -	\$ 17,092,400
Division of Health and Wellness							
Administrative Care Coordination Grant-Expansion	07/01/23-06/30/24	\$ 609,600	\$ 609,600	\$ -	\$ 1,219,200	\$ -	\$ 1,219,200
Adult Evaluation and Review Services	07/01/23-06/30/24	\$ -	\$ 1,158,800	\$ -	\$ 1,158,800	\$ -	\$ 1,158,800
Assistance in Community Integration Services	07/01/23-06/30/24	\$ -	\$ 395,800	\$ -	\$ 395,800	\$ 317,300	\$ 713,100

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Diabetes, Heart Disease and Stroke	10/01/23-09/30/24	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
General Medical Assistance Transportation	07/01/23-06/30/24	\$ 1,755,300	\$ 1,811,300	\$ -	\$ 3,566,600	\$ -	\$ 3,566,600
MCHP Eligibility Determination-PWC	07/01/23-06/30/24	\$ 993,300	\$ 993,200	\$ -	\$ 1,986,500	\$ -	\$ 1,986,500
Maryland Medical Assistance DPP Ancillary	07/01/23-06/30/24	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ 105,000
Division of Health and Wellness FY 2024 Total		\$ 5,758,200	\$ 5,073,700	\$ -	\$ 10,831,900	\$ 317,300	\$ 11,149,200
Office of the Health Officer							
Cities Readiness Initiative	07/01/23-06/30/24	\$ 155,800	\$ -	\$ -	\$ 155,800	\$ -	\$ 155,800
Community Health Integration Service System Program	08/31/23-08/30/24	\$ 380,000	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
COVID-19 Public Health Workforce Supplemental Funding	07/01/23-06/30/24	\$ 2,373,300	\$ -	\$ -	\$ 2,373,300	\$ -	\$ 2,373,300
Public Health Emergency Preparedness	07/01/23-06/30/24	\$ 536,800	\$ -	\$ -	\$ 536,800	\$ -	\$ 536,800
Urban Security - USAI - MDERS	07/01/23-06/30/24	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Office of the Health Officer FY 2024 Total		\$ 3,545,900	\$ -	\$ -	\$ 3,545,900	\$ -	\$ 3,545,900
HEALTH DEPARTMENT FY 2024 Total		\$ 16,848,600	\$ 34,369,100	\$ 1,360,800	\$ 52,578,500	\$ 422,300	\$ 53,000,800
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology	10/01/23-9/30/24	\$ -	\$ 131,500	\$ -	\$ 131,500	\$ -	\$ 131,500
Child Advocacy Support Services	07/01/23-06/30/24	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ 12,500
Child Protective Services Clearance Screening	07/01/23-06/30/24	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/23-06/30/24	\$ 1,065,000	\$ -	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Multimedia Learning Library	10/01/23-9/30/24	\$ -	\$ 72,000	\$ -	\$ 72,000	\$ -	\$ 72,000

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
National Subgrants Program Spanish Speaking Interpreter	10/01/23-9/30/24	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Child, Adult and Family Services Division FY 2024 Total		\$ 1,065,000	\$ 266,000	\$ 125,000	\$ 1,456,000	\$ -	\$ 1,456,000
Community Programs Division							
Continuum of Care (CoC) Planning Project-1	07/01/23-06/30/24	\$ 267,700	\$ -	\$ -	\$ 267,700	\$ -	\$ 267,700
Coordinated Entry	07/01/23-06/30/24	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Emergency Food and Shelter (FEMA)	varies	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Emergency Food and Shelter ARPA-R	07/01/23-06/30/24	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Homeless Management Information System	10/01/23-09/30/24	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Homelessness Solutions	07/01/23-06/30/24	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000	\$ -	\$ 1,710,000
Homeless Youth Demonstration Project	10/01/23-09/30/24	\$ 403,400	\$ -	\$ -	\$ 403,400	\$ -	\$ 403,400
Low Income Household Water Assistance Program	07/01/23-06/30/24	\$ 220,800	\$ -	\$ -	\$ 220,800	\$ -	\$ 220,800
Maryland Emergency Food Program	07/01/23-06/30/24	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/23-06/30/24	\$ 1,628,000	\$ -	\$ -	\$ 1,628,000	\$ -	\$ 1,628,000
Office of Strategic Partnerships and Community Solutions	07/01/23-06/30/24	\$ -	\$ -	\$ 2,345,400	\$ 2,345,400	\$ 740,600	\$ 3,086,000
Permanent Housing Program for People with Disabilities (HELP)	07/01/23-06/30/24	\$ 664,400	\$ -	\$ -	\$ 664,400	\$ -	\$ 664,400
Permanent Housing for Unsheltered	07/01/23-06/30/24	\$ 4,924,500	\$ -	\$ -	\$ 4,924,500	\$ -	\$ 4,924,500
Transitional Housing Program	10/01/23-09/30/24	\$ 700,900	\$ -	\$ -	\$ 700,900	\$ -	\$ 700,900
Community Programs Division FY 2024 Total		\$ 10,524,700	\$ 1,735,000	\$ 2,345,400	\$ 14,605,100	\$ 740,600	\$ 15,345,700

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/23-06/30/24	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000
Family Investment Administration (FIA) Temporary Administrative Support	07/01/23-06/30/24	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 550,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ ABAWD/SNAP)	10/01/23-09/30/24	\$ 166,400	\$ -	\$ -	\$ 166,400	\$ -	\$ 166,400
Foster Youth Summer Employment	07/01/23-06/30/24	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Job Access Reverse and Commute	07/01/23-06/30/24	\$ -	\$ 20,800	\$ -	\$ 20,800	\$ -	\$ 20,800
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/23-06/30/24	\$ 4,516,400	\$ -	\$ -	\$ 4,516,400	\$ -	\$ 4,516,400
Family Investment Administration Division FY 2024 Total		\$ 6,582,800	\$ 670,800	\$ -	\$ 7,253,600	\$ -	\$ 7,253,600
DEPARTMENT OF SOCIAL SERVICES FY 2024 Total		\$ 18,172,500	\$ 2,671,800	\$ 2,470,400	\$ 23,314,700	\$ 740,600	\$ 24,055,300
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Bus and Bus Facilities Program	TBD	\$ 12,500,000	\$ -	\$ -	\$ 12,500,000	\$ 3,125,000	\$ 15,625,000
Local Bus Capital Grant	07/01/23-06/30/24	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Low or No Emissions Vehicle Deployment Program	TBD	\$ 12,500,000	\$ -	\$ -	\$ 12,500,000	\$ 3,125,000	\$ 15,625,000
Maryland Bikeways	TBD	\$ -	\$ 80,600	\$ -	\$ 80,600	\$ 25,000	\$ 105,600
Rideshare Program	07/01/23-06/30/24	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/23-06/30/24	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,500	\$ 350,300
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2024 Total		\$ 25,400,000	\$ 682,500	\$ -	\$ 26,082,500	\$ 6,392,500	\$ 32,475,000

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
Community Development Block Grant (CDBG) Entitlement	10/1/23-09/30/24	\$ 4,853,500	\$ -	\$ -	\$ 4,853,500	\$ -	\$ 4,853,500
CDBG Single Family Rehab Revolving Loan Program Income	10/1/23-09/30/24	\$ -	\$ -	\$ 470,000	\$ 470,000	\$ -	\$ 470,000
Emergency Solutions Grant (ESG)	10/1/23-09/30/24	\$ 437,700	\$ -	\$ -	\$ 437,700	\$ -	\$ 437,700
Maryland National Mortgage Settlement Program (MDNMS) Program Income	07/01/23-06/30/24	\$ -	\$ -	\$ 242,400	\$ 242,400	\$ -	\$ 242,400
Neighborhood Conservation Initiative (NCI) Program Income	07/01/23-06/30/24	\$ -	\$ -	\$ 25,600	\$ 25,600	\$ -	\$ 25,600
Neighborhood Stabilization Program (NSP) Program Income	07/01/23-06/30/24	\$ -	\$ -	\$ 64,600	\$ 64,600	\$ -	\$ 64,600
Housing and Community Development Division FY 2024 Total		\$ 5,291,200	\$ -	\$ 802,600	\$ 6,093,800	\$ -	\$ 6,093,800
Housing Development Division							
Home Investment Partnership (HOME)	10/1/23-09/30/24	\$ 2,348,600	\$ -	\$ -	\$ 2,348,600	\$ -	\$ 2,348,600
HOME Loan Program Income	10/1/23-09/30/24	\$ 1,408,400	\$ -	\$ -	\$ 1,408,400	\$ -	\$ 1,408,400
Housing Development Division FY 2024 Total		\$ 3,757,000	\$ -	\$ -	\$ 3,757,000	\$ -	\$ 3,757,000
Redevelopment Division							
CDBG: Pathways to Purchase Program	10/1/23-09/30/24	\$ 223,900	\$ -	\$ -	\$ 223,900	\$ -	\$ 223,900
Redevelopment Division FY 2024 Total		\$ 223,900	\$ -	\$ -	\$ 223,900	\$ -	\$ 223,900
HOUSING AND COMMUNITY DEVELOPMENT FY 2024 Total		\$ 9,272,100	\$ -	\$ 802,600	\$ 10,074,700	\$ -	\$ 10,074,700
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/1/23-09/30/24	\$ 2,401,300	\$ -	\$ -	\$ 2,401,300	\$ -	\$ 2,401,300
Coral Gardens	10/1/23-09/30/24	\$ 129,400	\$ -	\$ -	\$ 129,400	\$ -	\$ 129,400
Homeownership - Marcy Avenue	10/1/23-09/30/24	\$ 13,300	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300

FISCAL YEAR 2024 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Public Housing Modernization/ Capital Fund	10/1/23-09/30/24	\$ 158,400	\$ -	\$ -	\$ 158,400	\$ -	\$ 158,400
Housing Assistance Division FY 2024 Total		\$ 2,702,400	\$ -	\$ -	\$ 2,702,400	\$ -	\$ 2,702,400
Rental Assistance Division							
Bond Program	07/01/23-06/30/24	\$ -	\$ -	\$ 775,000	\$ 775,000	\$ -	\$ 775,000
Family Self -Sufficiency Program (FSS)	10/1/23-09/30/24	\$ 197,700	\$ -	\$ -	\$ 197,700	\$ -	\$ 197,700
Resident Opportunities Self- Sufficiency Program	10/1/23-09/30/24	\$ 81,900	\$ -	\$ -	\$ 81,900	\$ -	\$ 81,900
Section 8 Housing Choice Voucher (HCV)	10/1/23-09/30/24	\$ 94,659,800	\$ -	\$ -	\$ 94,659,800	\$ -	\$ 94,659,800
Rental Assistance Division FY 2024 Total		\$ 94,939,400	\$ -	\$ 775,000	\$ 95,714,400	\$ -	\$ 95,714,400
Housing Authority FY 2024 Total		\$ 97,641,800	\$ -	\$ 775,000	\$ 98,416,800	\$ -	\$ 98,416,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2024 Total		\$ 106,913,900	\$ -	\$ 1,577,600	\$ 108,491,500	\$ -	\$ 108,491,500
NON-DEPARTMENTAL							
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/ Interim Appropriations		\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000
NON-DEPARTMENTAL FY 2024 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2024 GRANTS		\$ 185,507,200	\$ 68,835,700	\$ 16,326,700	\$ 270,669,600	\$ 10,676,400	\$ 281,346,000

* Total Program Spending represents the total of County Cash and Total Outside Sources

AMERICAN RESCUE PLAN ACT

Introduction

Congress passed the American Rescue Plan Act of 2021 (ARPA) in March 2021 to aid in the economic recovery and emergency response to COVID-19. This law established the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund, which combined make up the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. Furthermore, the law provided support to State, territorial, local and tribal governments in responding to the economic and public health impacts of COVID-19. The U.S. Treasury provided broad guidance for the use of funds so that each jurisdiction may determine how the funds would best address their community needs. In general, funds may be used to:

- Support public health expenditures
- Address negative economic impacts caused by the public health emergency
- Invest in the hardest-hit communities and families
- Replace lost public sector revenue
- Provide premium pay for essential workers
- Invest in water, sewer, and broadband infrastructure

Prince George's County, Maryland, was awarded \$176.6 million through the Coronavirus Local Fiscal Recovery Funds (SLFRF) Program. Working collaboratively with our community through recommendations of the Prince George's Forward Task Force, the community and the Legislative Branch, the Prince George's County, Maryland American Recovery Plan was introduced and adopted through CR-67-2021. This is a multi-year spending plan and we expect to spend the funding over four years. However, all ARPA funds must be obligated between March 3, 2021, and December 31, 2024 and all obligations must be spent by December 31, 2026.

This section of the budget document summarizes the County's approved Prince George's County, Maryland Recovery Plan programming. For further details, or to review the Prince George's County, Maryland Recovery Plan, please visit our website:

American Rescue Plan Act | Prince George's County, MD (princegeorgescountymd.gov)

American Rescue Plan Act (ARPA) Grant Programs

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2022 ACTUAL	ARPA LTD SPENDING (2)	FY 2023 ESTIMATE (3)
GENERAL GOVERNMENT				
OFFICE OF THE COUNTY EXECUTIVE				
Non-Profit Food Support	\$ 3,000,000	\$ -	\$ -	\$ -
Non-Profit Capacity	3,000,000	-	-	1,000,000
Subtotal	\$ 6,000,000		\$ -	\$ 1,000,000
OFFICE OF FINANCE				
Administration-Staffing	\$ 723,600	\$ -	\$ 119,299	\$ -
Hazard Pay/Premium Pay	36,900	36,920	36,920	-
Subtotal	\$ 760,500	\$ 36,920	\$ 156,219	\$ -
OFFICE OF COMMUNITY RELATIONS				
Anti-Violence Program (Gun Violence Reduction)	\$ 3,000,000	\$ 868,600	\$ 1,647,939	\$ 1,547,600
Hazard Pay/Premium Pay	53,000	53,029	53,029	-
Subtotal	\$ 3,053,000	\$ 921,629	\$ 1,700,968	\$ 1,547,600
OFFICE OF MANAGEMENT AND BUDGET				
Administration-Staffing	\$ 1,436,700	\$ -	\$ -	\$ 767,500
Hazard Pay/Premium Pay	5,800	5,808	5,808	-
Subtotal	\$ 1,442,500	\$ 5,808	\$ 5,808	\$ 767,500
BOARD OF LICENSE COMMISSIONERS				
Hazard Pay/Premium Pay	\$ 36,900	\$ 36,920	\$ 36,920	\$ -
Subtotal	\$ 36,900	\$ 36,920	\$ 36,920	\$ -
OFFICE OF LAW				
Hazard Pay/Premium Pay	\$ 26,700	\$ 26,740	\$ 26,740	\$ -
Subtotal	\$ 26,700	\$ 26,740	\$ 26,740	\$ -
OFFICE OF INFORMATION TECHNOLOGY				
Hazard Pay/Premium Pay	\$ 24,000	\$ 24,026	\$ 24,026	\$ -
IT Digitization	5,000,000	677,655	1,633,539	3,271,639
Cybersecurity Multifactor ID	1,400,000	1,593,167	4,139,134	4,131,400
Cybersecurity Assessments/Mitigation	2,400,000	-	-	-
Cybersecurity Infrastructure (Refresh aging network equipment, firewalls)	6,900,000	-	-	-
Subtotal	\$ 15,724,000	\$ 2,294,848	\$ 5,796,699	\$ 7,403,000
BOARD OF ELECTIONS				
Hazard Pay/Premium Pay	\$ 113,200	\$ 113,188	\$ 113,188	\$ -
Subtotal	\$ 113,200	\$ 113,188	\$ 113,188	\$ -
SOIL CONSERVATION				
Hazard Pay/Premium Pay	\$ 15,200	\$ 15,160	\$ 15,160	\$ -
Subtotal	\$ 15,200	\$ 15,160	\$ 15,160	\$ -

American Rescue Plan Act (ARPA) Grant Programs *(continued)*

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2022 ACTUAL	ARPA LTD SPENDING (2)	FY 2023 ESTIMATE (3)
OFFICE OF CENTRAL SERVICES				
Hazard Pay/Premium Pay	\$ 618,900	\$ 618,922	\$ 618,922	\$ -
County Building Environment Planning (Facilities Master Plan)	1,000,000	749,777	989,706	1,329,606
Enhanced Cleaning Countywide	3,000,000	1,914,662	2,656,843	896,200
Subtotal	\$ 4,618,900	\$ 3,283,361	\$ 4,265,471	\$ 2,225,800
COURTS				
CIRCUIT COURT				
Hazard Pay/Premium Pay	\$ 438,300	\$ 438,337	\$ 438,337	\$ -
Subtotal	\$ 438,300	\$ 438,337	\$ 438,337	\$ -
PUBLIC SAFETY				
OFFICE OF THE STATE'S ATTORNEY				
Hazard Pay/Premium Pay	\$ 81,200	\$ 81,763	\$ 81,763	\$ -
Subtotal	\$ 81,200	\$ 81,763	\$ 81,800	\$ -
POLICE DEPARTMENT				
Hazard Pay/Premium Pay	\$ 7,916,000	\$ 7,915,927	\$ 7,915,927	\$ -
Subtotal	\$ 7,916,000	\$ 7,915,927	\$ 7,915,927	\$ -
FIRE/EMS DEPARTMENT				
Hazard Pay/Premium Pay	\$ 4,623,700	\$ 4,623,678	\$ 4,623,678	\$ -
Subtotal	\$ 4,623,700	\$ 4,623,678	\$ 4,623,678	\$ -
OFFICE OF THE SHERIFF				
Hazard Pay/Premium Pay	\$ 1,327,000	\$ 1,327,017	\$ 1,330,386	\$ -
Subtotal	\$ 1,327,000	\$ 1,327,017	\$ 1,330,386	\$ -
DEPARTMENT OF CORRECTIONS				
Hazard Pay/Premium Pay	\$ 1,878,200	\$ 1,878,223	\$ 1,878,223	\$ -
Subtotal	\$ 1,878,200	\$ 1,878,223	\$ 1,878,223	\$ -
OFFICE OF HOMELAND SECURITY				
Hazard Pay/Premium Pay	\$ 700,500	\$ 700,447	\$ 700,447	\$ -
Subtotal	\$ 700,500	\$ 700,447	\$ 700,447	\$ -
ENVIRONMENT				
DEPARTMENT OF THE ENVIRONMENT				
Hazard Pay/Premium Pay	\$ 718,500	\$ 718,481	\$ 718,481	\$ -
Stormwater Plan-Flooding Study	2,300,000	-	-	611,300
Flood Protection-ARP 400-404 Vista Way	1,635,000	-	93,390	185,790
Flood Protection-ARP Franklin Way	975,000	-	539,308	542,308
Flood Protection-ARP Joselyn Place	605,000	-	307,164	319,964
Flood Protection-ARP Stonesboro Road	300,000	-	-	-

American Rescue Plan Act (ARPA) Grant Programs *(continued)*

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2022 ACTUAL	ARPA LTD SPENDING (2)	FY 2023 ESTIMATE (3)
Flood Protection-ARP E. Tanttall Drive	250,000	-	44,198	109,998
Flood Protection-ARP Capon Street	300,000	-	33,057	129,757
Flood Protection-ARP Ellerbie Court	250,000	-	49,100	75,100
Flood Protection-ARP Tecumseh Street	150,000	-	-	50,000
Flood Protection ARP-Rollins Place	300,000	-	-	-
Flood Protection-ARP Linwood Way	150,000	-	-	-
Flood Protection-ARP Wallace/Window Road	150,000	-	-	100,000
Flood Protection-ARP Overton/Steve Drive	200,000	-	-	-
Flood Protection-ARP Public Underdrain	800,000	1,472,034	-	-
MS4/NPDES-ARP Liberty Sports Park	4,829,000	-	-	-
MS4/NPDES-ARP Liberty Sports Park PH2	3,696,000	-	-	-
MS4/NPDES-ARP Eagle Harbor	4,695,000	-	756,743	2,837,743
MS4/NPDES-ARP Patuxent SR 21	1,725,000	-	311,542	1,724,842
MS4/NPDES-ARP Patuxent O-12	632,000	-	238,012	632,012
MS4/NPDES-ARP Patuxent O-6	975,000	-	423,574	974,974
MS4/NPDES-ARP Patuxent O-15	883,000	-	-	-
Subtotal	\$ 26,518,500	\$ 2,190,515	\$ 3,514,569	\$ 8,293,800

HUMAN SERVICES**DEPARTMENT OF FAMILY SERVICES**

Hazard Pay/Premium Pay	\$ 7,500	\$ 7,581	\$ 7,581	\$ -
Subtotal	\$ 7,500	\$ 7,581	\$ 7,581	\$ -

HEALTH DEPARTMENT

Communications	\$ -	\$ 230,000	\$ 434,903	\$ -
COVID19 Vaccination Operations	6,800,000	4,755,573	5,581,028	8,916,128
COVID19 Testing Operations		526,023	656,605	1,319,505
Hazard Pay/Premium Pay	942,300	642,183	642,183	-
Other COVID19 Public Hlth Expenses		-	-	-
Other Public Health Services		1,101,425	1,255,477	2,139,577
Mental Health Behavioral Health	15,000,000	292,131	336,356	3,221,556
Substance Abuse Behavioral Health		427,585	637,564	1,083,464
Administrative/ARP Infrastructure		561,161	691,779	1,832,479
Healthcare Alliance Health Assures	12,800,000	2,800,000	3,167,830	10,600,030
Cheverly Building*	15,000,000	119,139	436,660	-
Subtotal	\$ 50,542,300	\$ 11,455,220	\$ 13,840,385	\$ 29,112,700

DEPARTMENT OF SOCIAL SERVICES

Hazard Pay/Premium Pay	\$ -	\$ -	\$ -	\$ -
Homeless Shelter/Warm Nights	8,000,000	-	-	-
Subtotal	\$ 8,000,000	\$ -	\$ -	\$ -

American Rescue Plan Act (ARPA) Grant Programs *(continued)*

ARPA PROGRAM USES	ARPA PLAN TOTAL	FY 2022 ACTUAL	ARPA LTD SPENDING (2)	FY 2023 ESTIMATE (3)
INFRASTRUCTURE AND DEVELOPMENT				
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION				
Hazard Pay/Premium Pay	\$ 692,600	\$ 692,599	\$ 692,599	\$ -
Major Construction-ARP Longfield Drain	2,770,000	-	309,913	2,250,000
Major Construction-ARP Swan Creek Rd	1,860,000	-	1,037,653	360,000
Major Construction-ARP Clinton St	1,870,000	-	62,954	1,060,000
Subtotal	\$ 7,192,600	\$ 692,599	\$ 2,103,119	\$ 2,250,000
DEPARTMENT OF PERMITTING, INSPECTIONS & ENFORCEMENT				
Hazard Pay/Premium Pay	\$ 561,300	\$ 561,317	\$ 561,317	\$ -
Subtotal	\$ 561,300	\$ 561,317	\$ 561,317	\$ -
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT				
Hazard Pay/Premium Pay	\$ 48,000	\$ 47,989	\$ 47,989	\$ -
Homeowner Preservation Program (HOPP)	1,000,000	25,836	263,910	474,200
Affordable Housing-Right of First Refusal Program (ROFR)	15,000,000	14,675	7,117,238	9,655,400
Subtotal	\$ 16,048,000	\$ 88,500	\$ 7,429,137	\$ 10,129,600
NON-DEPARTMENTAL				
Arts and Humanities Council, Inc.	\$ 1,000,000	\$ 209,043	\$ 750,000	\$ 791,000
Employ Prince George's, Inc.-Rapid Re-Employment	9,000,000	4,500,000	5,000,000	4,500,000
Employ Prince George's, Inc.-Career Accelerator	1,913,400	-	555,025	955,000
Employ Prince George's Inc.-Apprentice Ready	854,300	-	214,180	426,500
Employ Prince George's Inc.-College to Careers	237,400	-	116,875	-
Employ Prince George's Inc.-Healthcare Allies	849,900	-	294,245	423,000
Employ Prince George's Inc.-Workforce Compass	534,800	-	127,060	263,100
Employ Prince George's Inc.-EPG Program Support	610,300	-	127,060	297,700
Economic Development Corporation-Grow Prince George's	1,500,000	-	500,000	504,000
Financial Services Corporation-FSC Level Up	2,500,000	-	500,000	843,700
Subtotal	\$ 19,000,100	\$ 4,709,043	\$ 8,184,445	\$ 5,455,000
TOTAL ARPA GRANT PROGRAMS	\$ 176,626,100	\$ 43,404,741	\$ 64,726,524	\$ 68,185,000

1-ARPA Plan Total is inclusive of funding allocations for capital improvement projects (CIP).

2-Reflects all life-to-date (LTD) expenditure postings incurred as of March 12, 2023.

3- FY 2023 Estimate reflects year-to-date spending as well as pending obligations as of March 12, 2023. Obligations are defined as funds reservations, purchase orders, known pending invoices and other anticipated expenses to be completed by June 30, 2023. This information is subject to change based on agency activity.

The Washington Suburban Transit Commission

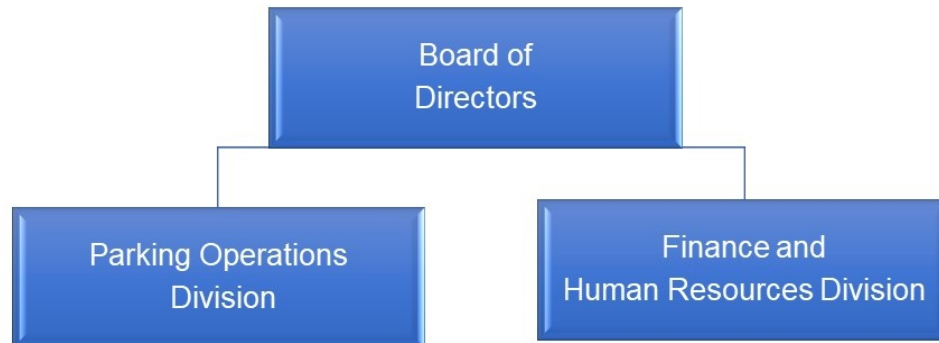
MISSION AND SERVICES

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 2024 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 2023 KEY ACCOMPLISHMENTS

- Implemented license plate recognition equipment and software on entire vehicle fleet.
- Started planning for workforce housing in Suitland.
- Started pre-development for the new Creative Suitland Arts and Performance building.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The authority's top priorities in FY 2024 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 the Prince George's Police Department.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Revenue Authority is \$46,335,500, an increase of \$4,941,700 or 11.9% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$41,393,800
Increase Cost: Operating — Increase to support the school bus camera program including management costs and other traffic camera programs	\$3,289,600
Increase Cost: Operating — Increase in debt service costs	1,060,000
Increase Cost: Operating — Increase in bond payable interest expense and legal fees associated with bond issuance	512,600
Increase Cost: Compensation — Increase in compensation for three new positions including a Facilities Manager, Office Administrator and Parking Enforcement Officer	502,700
Increase Cost: Operating — Increase to reserves economic development	325,900
Increase Cost: Operating — Increase in fine processing fees from third party vendor	318,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 26.5% to 28.0% to align with projected costs	203,900
Increase Cost: Operating — Increase due to office renovations and office maintenance costs	57,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	56,600
Decrease Cost: Operating: — Decrease due to terminated lease	(149,500)
Decrease Cost: Operating: — Decrease in costs related to Red Light Program	(525,400)
Decrease Cost: Operating: — Decrease in costs associated with the Speed Enforcement Program due to anticipated reduction in ticket issuance	(709,800)
FY 2024 Proposed Budget	\$46,335,500

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Facilities	\$21,013,600	\$23,762,400	\$23,240,900	\$25,106,500	\$1,344,100	5.7%
Enforcement	19,371,728	17,592,000	19,970,000	21,144,000	3,552,000	20.2%
Interest Income	28,467	39,400	73,000	85,000	45,600	115.7%
Total	\$40,413,795	\$41,393,800	\$43,283,900	\$46,335,500	\$4,941,700	11.9%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$3,937,900	\$4,324,600	\$4,325,600	\$4,827,300	\$502,700	11.6%
Fringe Benefits	1,078,300	1,147,700	1,254,800	1,351,600	203,900	17.8%
Managed Program Operating Expenses	3,994,100	4,811,300	1,633,700	1,894,000	(2,917,300)	-60.6%
Facilities Operating Expenses	27,454,449	26,467,700	28,563,900	30,484,800	4,017,100	15.2%
Reserve for Maintenance and Economic Development	500,000	1,523,200	2,002,800	2,002,800	479,600	31.5%
Managed Program Funds to County	3,449,046	3,119,300	5,503,100	5,775,000	2,655,700	85.1%
Total	\$40,413,795	\$41,393,800	\$43,283,900	\$46,335,500	\$4,941,700	11.9%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$975.0	\$605.0	\$680.0	\$725.0	\$975.0	↑

Trend and Analysis

The Authority owns land parcels and has invested in several real estate projects within the County. These include properties in Suitland, Brentwood and Largo. The Authority successfully opened the Regional Medical Center Garage in Largo and will continue development in Suitland in FY 2024. The Authority will continue to engage in development or development financing as a partner or an equity investor.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Book value of projects (millions)	\$111.0	\$115.0	\$132.0	\$188.0	\$288.0
Acres of land owned	105	92	92	92	92
Projects	11	11	9	8	10
Workload, Demand and Production (Output)					
Number of land assets to be acquired	1	0	0	1	0
Co-managed development projects	7	7	6	5	8
Land assets transferred	0	0	0	0	0
Total number land acres in development	86	86	73	73	73
Total number land assets in development	9	9	7	6	6
Efficiency					
Ratio of invest to value	81%	81%	81%	74%	74%
Quality					
Funded projects	82%	82%	78%	75%	80%
Impact (Outcome)					
Estimated value of projects (millions)	\$575.0	\$605.0	\$680.0	\$725.0	\$975.0
Increase in project value (millions)	\$464.0	\$490.0	\$548.0	\$537.0	\$687.0

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
30%	57%	30%	32%	30%	↔

Trend and Analysis

The Authority continues to see an increasing demand for parking meters and parking facilities within the County. The Authority currently oversees over 5,800 parking spaces at multiple locations. The projected totals by FY 2025 will exceed 10,000 parking spaces. The Authority will enhance parking enforcement customer service by providing training for our enforcement officers and providing the officers with the latest technology for issuing citations with real time data. The Authority expects demand for parking enforcement to increase in the Largo and National Harbor areas.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Parking enforcement staff	34	34	34	32	38
Workload, Demand and Production (Output)					
Parking fines issued	98,671	93,205	107,118	110,000	118,000
Efficiency					
Paid parking fines	21,528	28,192	22,239	48,950	65,000
Citations voided	8,967	6,928	10,350	9,000	8,000
Quality					
Potential revenue from fines (millions)	\$6.2	\$6.0	\$7.0	\$14.0	\$15.0
Collected fine revenue (millions)	\$1.2	\$2.0	\$1.0	\$5.0	\$5.0
Citations voided or acquitted in court	9%	7%	10%	7%	7%
Impact (Outcome)					
Citations outstanding after 90 days (#)	35,284	53,127	37,316	42,183	45,000
Citations outstanding after 90 days (%)	36%	57%	30%	32%	30%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
79%	73%	74%	78%	79%	↑

Trend and Analysis

The Authority supports the Police Department and The Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The County's designated vendor is currently responsible for the collection of ASE fines. The number of ASE cameras increased to its full complement of 72 cameras at the beginning of calendar year 2013. The number of events at camera locations is expected to decrease in FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Automated Speed Enforcement (ASE) staff (including part time)	12	9	6	9	8
ASE cameras	67	66	64	66	66
Workload, Demand and Production (Output)					
Speed events at camera locations	95,494	106,865	66,494	95,700	99,000
Efficiency					
Events per camera	1,425	1,619	1,023	1,250	1,285
Outstanding revenues (millions)	\$1.9	\$1.6	\$2.0	\$1.0	\$1.0
Quality					
Percent transferred to County	34%	24%	36%	37%	39%
Impact (Outcome)					
Collection rate	72%	73%	74%	78%	79%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	96%	92%	93%	95%	↑

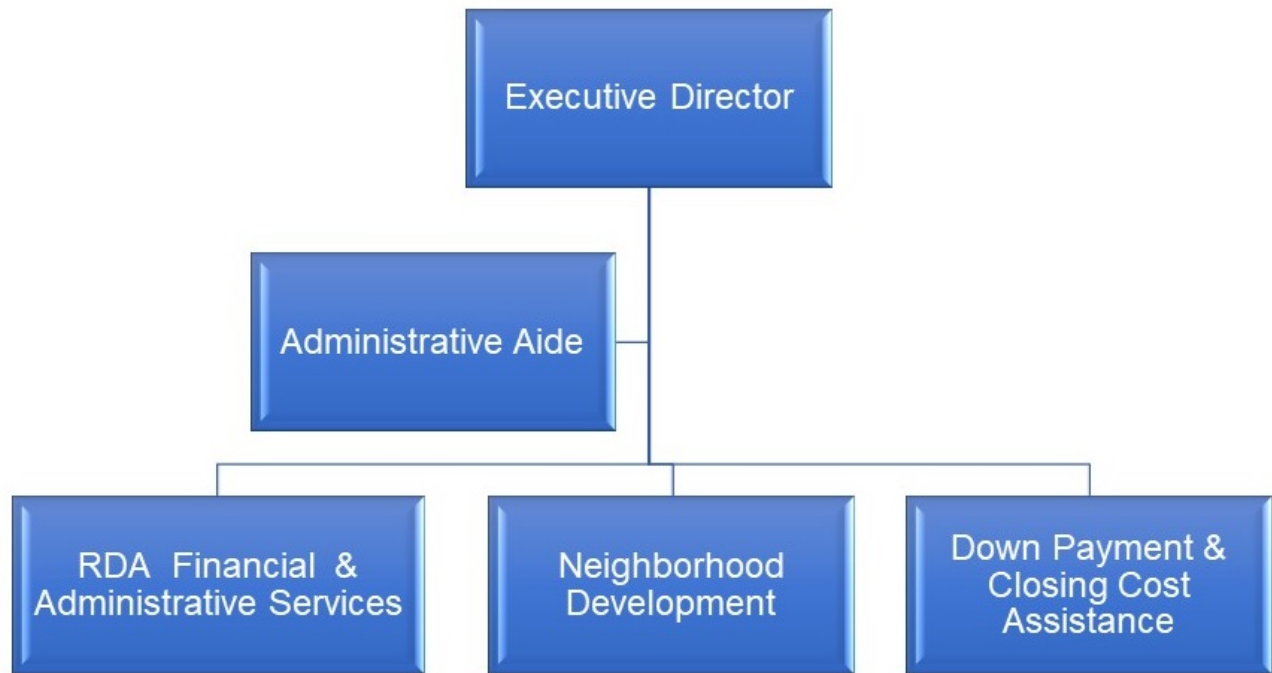
Trend and Analysis

The Authority supports the Police Department and the Department of Public Works and Transportation in the administration of the Red Light Camera (RL) program. The number of paid red light citations are leveling off as the number of approved camera locations have reached a steady 46. The red light camera program also includes the violations captured by installed school bus cameras. The County's designated vendor is currently responsible for collecting RL camera violation fines.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Red Light Program staff (including PT)	7	7	4	4	4
Red light cameras operational	47	44	46	46	46
Operational school bus cameras	20	n/a	n/a	n/a	n/a
Workload, Demand and Production (Output)					
Violations validated	61,891	49,432	44,390	52,800	54,000
Efficiency					
Violations per staff member	8,842	7,062	11,098	13,200	13,500
Violations per camera	1,317	1,123	974	1,180	1,300
Outstanding revenues (millions)	\$2.6	\$2.5	\$2.0	\$2.0	\$2.0
Quality					
Paid red light citations	64,021	47,770	57,927	55,000	56,500
Impact (Outcome)					
Percent citations collected	97%	96%	92%	93%	95%

Redevelopment Authority



MISSION AND SERVICES

The Redevelopment Authority (RDA) will operate with a specific focus on infill development and the preservation of workforce/affordable housing near transit centers, on mixed-income and mixed-use and mixed-tenure projects in targeted communities.

CORE SERVICES

- Implementing major redevelopment projects
- Managing the Commercial Property Improvement Program (CPIP)
- Managing the down payment closing cost assistance program
- Managing the Community Impact Grant program (CIG)
- Managing the Housing Rehabilitation Assistance Program (HRAP) and residential façade improvement programs

FY 2023 KEY ACCOMPLISHMENTS

- Began construction for phase 3 of the Glenarden Hills Project.
- Began construction for the town house phase at Glenarden Hills.
- Began construction on the 210 Maryland Park Drive Project.
- Initiated the FY 2022 and FY 2023 round of the CPIP and CIG grant programs.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The authority’s top priorities in FY 2024 are:

- Redevelopment of the former Prince George’s County hospital site in Cheverly.
- Develop the connected community in Forestville at Forestville Road and Suitland Parkway in partnership with Pepco.
- Build the hotel and first multi-family building with retail at the Towne Square at Suitland Federal Center project.
- Redevelopment of the Blue Line Corridor from Capitol Heights Metro station to the Addison Road Metro station.
- Redevelopment at the Beacon Heights Purple Line station.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Redevelopment Authority is \$534,500, a decrease of -\$126,800 or -19.2% under the FY 2023 approved budget. The organization’s grant from the County totals \$310,600, an increase of \$10,600 or 3.5% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$661,300
Increase Cost: Operating — Increase in Office of Finance fee, legal services and board member stipends	\$48,400
Decrease Cost: Operating — Decrease in the commercial insurance and clerical contracts	(37,800)
Decrease Cost: Operating — Decrease in the Community Development Block Grant (CDBG)/ Housing Investment Trust Fund (HITF) staff support from five to three positions	(137,400)
FY 2024 Proposed Budget	\$534,500

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant	\$312,200	\$300,000	\$300,000	\$310,600	\$10,600	3.5%
CDBG/HITF Grant Staff Support	—	361,300	361,300	223,900	(137,400)	-38.0%
Miscellaneous Revenue	34,605	—	—	—	—	—
Interest Income	644	—	—	—	—	—
Federal grants	472,196	—	—	—	—	—
Intergovernmental grants	1,093,932	—	—	—	—	—
Total	\$1,913,577	\$661,300	\$661,300	\$534,500	\$(126,800)	-19.2%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Board Member Expenses	—	\$4,000	—	\$4,000	\$—	0.0%
Board Member Stipend	24,100	23,000	25,000	26,400	3,400	14.8%
Telephone	3,925	3,000	4,500	4,500	1,500	50.0%
Printing	20	200	200	200	—	0.0%
Courier Service	106	300	200	300	—	0.0%
Staff training	707	—	1,500	1,500	—	—
Advertising	698	1,000	1,000	1,000	—	0.0%
Consultants & Studies	33,200	3,000	10,000	3,000	—	0.0%
Catering	—	1,000	500	1,000	—	0.0%
Equipment Leasing	—	7,000	12,000	7,000	—	0.0%
Other Operating Supplies	44,166	3,100	—	3,100	—	0.0%
General Office Supplies	—	10,000	8,000	10,000	—	0.0%
Miscellaneous Services	—	1,500	—	1,500	—	0.0%
Awards & Presentations	119	100	1,000	100	—	0.0%
Memberships	450	—	500	500	—	—
Professional Legal Services	37,283	90,000	50,000	120,900	30,900	34.3%
Commercial Insurance	4,291	25,000	12,000	15,000	(10,000)	-40.0%
Temporary Clerical/Admin	—	27,800	—	—	—	0.0%
Office of Finance Fee	74,600	80,000	80,000	90,600	10,600	13.3%
Professional Auditing Fees	6,000	20,000	20,000	20,000	—	0.0%
CDBG/HITF Grant Staff Support	1,093,932	361,300	361,300	223,900	(137,400)	-38.0%
HRAP HIP Project Delivery Costs	44,180	—	—	—	—	—
Grants to Individuals	285,335	—	—	—	—	—

Expenditures by Category *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Landscape/ Beautification	1,390	—	—	—	—	—
Debt Service	5,547	—	—	—	—	—
Total	\$1,620,049	\$661,300	\$587,700	\$534,500	\$(126,800)	-19.2%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
150	194	137	0	100	↑

Trend and Analysis

In FY 2024, the RDA and its development partners, anticipate the completion of the initial two Phases of Glenarden Apartments, 210 Maryland Park Drive, and the Towne Square at the Suitland Federal Center. Most of these projects will be completed in multiple phases over several years, therefore, the performance measure was switched to completed units and commercial space and away from completed projects to better reflect the impact of the projects on a year to year basis.

RDA's under construction projects include Glenarden Hills, Town Square at Suitland Federal Center and 210 Maryland Park Drive. RDA has begun the planning stage for two new projects; Lyndon Hill School and 6700 Riverdale Road.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Redevelopment staff	14	14	14	13	12
Redevelopment Project Managers	4	5	5	6	6
Total State funds received	\$200,000	\$1,000,000	\$0	\$840,000	\$450,000
Total local funds received (County PAYGO)	\$4,050,000	\$937,300	\$2,500,000	\$2,500,000	\$1,000,000
Properties held in inventory	9	10	9	7	6
Workload, Demand and Production (Output)					
Redevelopment Authority (RDA) buildings demolished	0	0	2	1	1
Cost of property maintenance	\$62,660	\$35,311	\$93,590	\$112,308	\$112,308
Community Impact Grant (CIG) Program grant funding issued	\$450,000	\$0	\$200,000	\$250,000	\$200,000
Commercial Revitalization Program grant funding issued	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$1,000,000
Net zero energy homes developed in the County	0	0	0	0	9
Quality					
Years to complete a multi-family or commercial project	6	6	6	6	6
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$115,924	\$761,250	\$1,111,474	\$1,111,474	\$1,461,474

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Local jobs created/retained as a result of RDA infill redevelopment projects	90	90	90	90	90
Housing units developed	199	194	137	0	100
Square footage of commercial and retail space developed	6,000	5,000	0	0	7,000
CIG and Commercial Revitalization Grant expenditures that are with County based or Minority owned firms	99%	100%	100%	100%	100%

Goal 2 — Promote community revitalization and quality of life through various projects designed to promote homeownership, sustainable development and small scale community run projects.

Objective 2.1 — Increase down payment and closing cost assistance for first time homeowners.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
35	35	6	18	33	↑

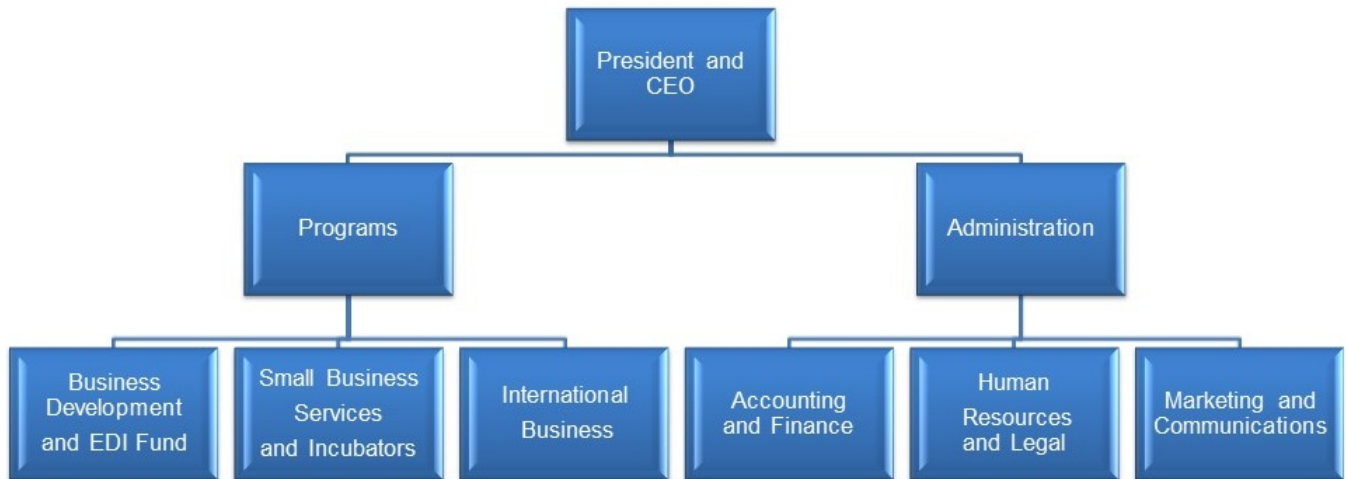
Trend and Analysis

In FY 2024, the RDA 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 Housing Investment Trust Fund (HITF), Home Investment Partnership (HOME) and Community Development Block Grant (CDBG).

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Homeowner Assistance Staff	5	5	5	5	3
Impact (Outcome)					
First time homebuyer assistance loans closed	8	35	6	18	33
Deed and recordation taxes generated by down payment and closing cost assistance loans	\$41,490	\$105,000	\$27,050	\$97,380	\$178,531

Economic Development Corporation



MISSION AND SERVICES

The Economic Development Corporation (EDC) markets and promotes the County to businesses and provides services that support business development, high-wage job creation and the expansion of the County's commercial tax base.

CORE SERVICES

- Promote economic development by providing business services to attract, retain, and expand businesses in the County, growing both jobs and the commercial tax base
- Market and promote the County as the best place to do business
- Provide a wide range of services to support start-up technology companies
- Attract and promote revitalization, repurposing and redevelopment of shopping centers and the attraction of retail establishments
- Promote international business development through export assistance, foreign direct investment and international business attraction

FY 2023 KEY ACCOMPLISHMENTS

- Administered technical assistance training programs to support entrepreneurship and small and minority business growth through collaborative programming, communications, and engagement.
- Revamped and updated the EDC website for ADA compliance.
- Ensured stabilization of a fast-growing logistics sector, including Last Mile Centers by Amazon, Target, and independent developers.
- Encouraged the redevelopment and improvement of targeted shopping centers through the attraction and expansion of retail, restaurant, entertainment, healthcare and innovative, collaborative uses.

- Partnered with the University of Maryland to build a Quantum computing ecosystem around the presence of IonQ, the world’s best capitalized quantum computing company and to support ConnectedDMV to make the DC metropolitan area the quantum computing capital of the world.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Return to the primary role of business attraction, retention, and expansion, utilizing the updated Economic Development Strategic Action Plan.
- Support the recovery for multiple sectors in the County by providing technical assistance.
- Attract at least one large-scale \$100 million-plus capex data center to the County.
- Develop and expand marketing campaigns and promotional opportunities to promote Prince George’s County’s business climate, success stories, assets and lifestyle.
- Regain the County’s status as #1 in job growth in Maryland and make continued progress toward shifting commercial/residential real property tax ratio.
- Develop and implement key initiatives identified in the County’s updated Comprehensive Economic Development Strategic Action Plan.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Economic Development Corporation is \$5,896,800, an increase of \$1,414,600 or 31.6% over the FY 2023 approved budget. The organization’s grant from the County totals \$4,772,200, an increase of \$789,600 or 19.8% over the FY 2023 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$4,482,200
Increase Cost: Operating — Increase in operating cost for auditing, consultant services, equipment, office supplies, advertising, trade shows and mileage	\$733,600
Add: Operating — Funding allocated for the Developer Pilot Program	500,000
Add: Operating — Funding allocated for the trade show booth	150,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	28,700
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments offset by budgeted attrition	1,700
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	600
FY 2024 Proposed Budget	\$5,896,800

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant	\$3,739,100	\$3,982,600	\$3,982,600	\$4,772,200	\$789,600	19.8%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Small Business Services Revenue	3,827	2,000	2,000	2,000	—	0.0%
Incubator Revenue	68,900	75,000	75,000	75,000	—	0.0%
Event/Sponsorship Revenue	150,000	150,000	150,000	150,000	—	0.0%
Fundraising Revenue	36,311	66,300	66,300	66,300	—	0.0%
Economic Development Initiative (EDI) Fund Processing Fees	16,300	16,300	16,300	16,300	—	0.0%
American Rescue Plan Act (ARPA) Grant	—	—	1,004,000	496,000	496,000	
Miscellaneous Income	203,363	125,000	356,000	254,000	129,000	103.2%
Total	\$4,282,801	\$4,482,200	\$5,717,200	\$5,896,800	\$1,414,600	31.6%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,167,300	\$2,357,400	\$2,357,400	\$2,359,100	\$1,700	0.1%
Fringe Benefits	780,228	848,700	848,700	849,300	600	0.1%
Operating	1,316,129	1,276,100	2,511,100	2,688,400	1,412,300	110.7%
Total	\$4,263,657	\$4,482,200	\$5,717,200	\$5,896,800	\$1,414,600	31.6%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
3,400	736	4,223	2,400	2,100	↑

Trend and Analysis

The EDC is focused on traditional economic development concentrating on business retention, expansion and attraction in targeted industry sectors that lead to job creation and expansion of the Prince George's County commercial tax base. Recent State labor figures for Calendar Year 2022 show that the County has not fully recovered from 2019 pre-COVID-19 job losses. The region is lagging other urban areas in recovering job losses. Prince George's County has an estimated 25,000 less workers in the labor market which will ultimately negatively impact companies' ability to employ Prince George's County residents. The sharp increase of remote work and the decline in occupied commercial office space continues to impact the region and Prince George's County. Based on these recent figures, the future of commercial real estate is still uncertain.

The implementation of the new County Strategic Plan for Economic Development will provide important direction for EDC's priorities going forward. The EDC is coordinating with other County agencies, such as Employ Prince George's, M-NCPPC, DPIE, and the County Executive's Office to implement the Plan's recommendations. EDC will utilize ARPA funding to implement the Plan's recommendation to establish an "Economic Gardening Program for Black, Indigenous, and People of Color (BIPOC) Businesses." EDC will continue its efforts to attract upscale and new-concept restaurants and retail and revitalize older shopping centers. Plans include a major initiative to attract grocery stores to specific food deserts and promote healthy foods priority areas.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Business development specialists	8	8	8	8	9
Workload, Demand and Production (Output)					
Business-site evaluation visits	1,214	1,187	870	950	1,100
Marketing events and presentations	56	64	48	100	120
Efficiency					
Business evaluation visits per assigned specialist	156.0	148.0	109.0	120.0	150.0
Weekly visitation rate per specialist	3	3	2	2	3
Quality					
Business attraction, retention and expansion leads	673	1,653	1,000	1,000	1,100
Prospects	306	298	412	450	450
Hard prospects	62	32	70	72	95

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Deals	17	17	31	35	35
Impact (Outcome)					
Jobs created and/or retained as a result of business attraction, retention and expansion deals	632	736	4,223	2,400	2,100

Objective 1.2 — Increase the Number of EDI Fund Awards.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5	2	0	5	5	↔

Trend and Analysis

The EDC has long been a hub for businesses seeking financing incentives, technical assistance, business engagement, and networking activities. The EDC utilizes several economic development tools and incentives to attract, expand and retain county-based businesses, such as tax credits and grants. These economic development tools are critical for stimulating private investment, increasing the commercial tax base, and creating jobs. An important tool, the Economic Development Incentive Fund (EDI Fund) provides critically needed financial assistance to projects that would not have occurred without this public/private partnership. The EDC administers several tax credit programs including the Enterprise Zone program, the Regional Institution Strategic Enterprise (RISE) Zone tax credit program which now includes rental assistance, the expanded grocery store tax and incentive program, and the newly created Start-up Business Tax Credit program that was enacted in FY 2023.

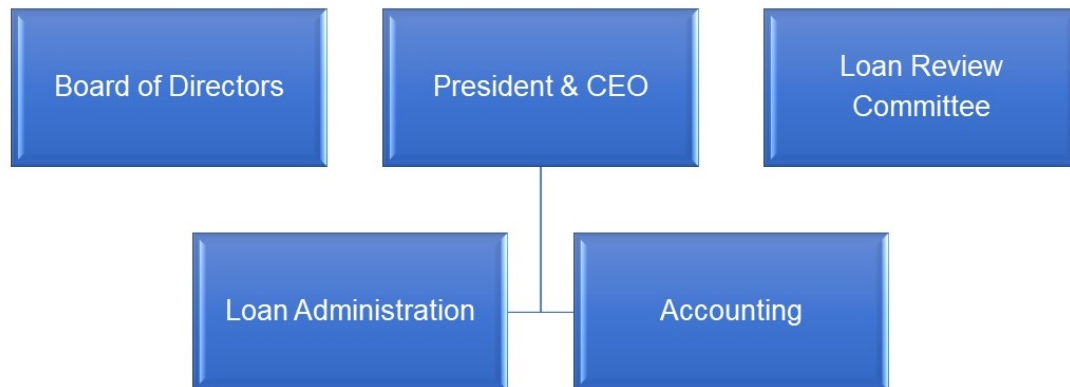
Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Business development specialists	8	8	8	8	9
Business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
Workload, Demand and Production (Output)					
Business-site evaluation visits	1,214	1,187	870	950	1,100
Marketing events and presentations	56	40	80	100	120
Individuals engaged through EDC events and networking	0	0	0	440	500
Efficiency					
Business evaluation visits per assigned specialist	156	148	109	120	150
Weekly visitation rate per specialist	3	3	2	2	3
Quality					
Applications processed through EDI Fund, tax credits and other grant programs	n/a	n/a	308	25	30

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Businesses assisted through technical assistance programs and collaborative programming	n/a	n/a	n/a	300	400
Impact (Outcome)					
EDI Fund awards	6	2	0	5	5
Tax credit certifications and grant program awards	n/a	n/a	149	12	20
All incentive-related jobs attracted, created or retained	n/a	n/a	n/a	500	500

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 2023 KEY ACCOMPLISHMENTS

- Counseled 173 businesses.
- Funded \$10.2 million in loans.
- Created and retained 481 jobs through loan programs.
- Funded \$600,000 in grants.
- Assisted 100 businesses with grants.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency's top priorities in FY 2024 are:

- Lend \$10.8 million in new loans to local businesses through various federal, State and local programs.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Financial Services Corporation is \$3,408,100, an increase of \$1,345,700 or 65.2% over the FY 2023 approved budget. The organization’s grant from the County totals \$1,177,100, an increase of \$39,800 or 3.5% over the FY 2023 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,062,400
Add: Operating — Increase in marketing supplies and program costs to support the FSC First Level Up Program funded by the American Rescue Plan Act (ARPA) grant program	\$557,500
Add: Compensation — Increase in compensation for four ARPA positions to support program operations	520,000
Increase Cost: Operating — Increase in insurance premiums, software license maintenance fees, travel, telephone and other miscellaneous office expenses	127,900
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	101,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	42,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	11,000
Decrease Cost: Operating — Decrease in operating cost for office supplies, expenses, liquidation and collection expenses	(15,200)
FY 2024 Proposed Budget	\$3,408,100

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant	\$1,094,800	\$1,137,300	\$1,137,300	\$1,177,100	\$39,800	3.5%
Net Loan Program Income	213,860	275,000	280,000	343,100	68,100	24.8%
Management/Servicing Fees	708,658	600,000	600,000	662,800	62,800	10.5%
Net Fundraising Revenue	464,975	32,600	65,000	50,000	17,400	53.4%
American Rescue Plan Act Grant	—	—	1,343,700	1,156,300	1,156,300	
Other Income	35,834	17,500	18,000	18,800	1,300	7.4%
Total	\$2,518,127	\$2,062,400	\$3,444,000	\$3,408,100	\$1,345,700	65.2%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,254,689	\$1,129,700	\$1,694,300	\$1,692,400	\$562,700	49.8%
Fringe Benefits	307,821	329,900	412,500	431,700	101,800	30.9%
Operating	749,923	602,800	1,337,200	1,284,000	681,200	113.0%
Total	\$2,312,433	\$2,062,400	\$3,444,000	\$3,408,100	\$1,345,700	65.2%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To strengthen the County's thriving economy by providing small and minority-owned businesses with access to creative, flexible and innovative financing solutions for their operations.

Objective 1.1 — Increase the amount of capital made available to businesses (millions).

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$15.0	\$5.1	\$3.2	\$7.0	\$7.0	↔

Trend and Analysis

FSC First's primary goal is to increase the amount of capital available to businesses and the number of businesses that are approved for loans as we continue to serve the business owners and new entrepreneurs in the County seeking sources of capital. In Fiscal Year 2023, and continuing into FY 2024, FSC First is utilizing trends and analysis to provide performance measure projections. While FSC saw a 29% decrease in approved loans from FY 2020 to FY 2021, this was an anomaly. Loan approvals were up in FY 2021 due to a special COVID-19 related loan program sponsored by the MD Department of Commerce whereby an additional \$1,250,000 was deployed right before the end of the fiscal year through a grant/loan matching program. This program compelled businesses to invest in their businesses along with grant dollars as a catalyst to recovery. Without this outlier, the year over year average loan approvals were consistent averaging \$3.5 million.

In FY 2023, FSC has seen a significant increase in loan approvals in the first and second quarters and is projecting an 180% increase in loan approvals. Additionally, the average loan size has increased by 23.5% signaling confidence in starting and expanding businesses. Similarly in FY 2022, the pipeline has seen a 500% increase in SBA 504 real estate acquisition loans over FY 2021. In addition to the existing 12 programs, FSC plans to launch 4 - 6 new programs by the end of FY 2023 which will continue to create new paths to affordable business debt. FSC has seen a 70% increase in revenue attributed to the EDI Fund allowing us to cover trailing expenses from 10 years of servicing the program. FSC continues to serve as the grant administrator for the County's Purple Line Business Assistance grant program and the Maryland Department of Commerce's Purple Line grant program.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Loan administration staff	11	6	8	10	16
Core lending programs	13	8	10	12	16
Workload, Demand and Production (Output)					
Businesses counseled/served	105	135	165	173	175
Applications (intake)	32	42	32	44	50
Applications underwritten	19	27	17	35	36
Applications approved	19	27	17	35	36
Approved and unfunded loans (millions)	\$1.2	\$0.6	\$0.3	\$1.7	\$1.6
Total approved loan amounts (millions)	\$3.5	\$5.1	\$3.6	\$10.2	\$10.8

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Efficiency					
Approved loans per loan administration staff	3	4	3	6	6
Total portfolio revenues (millions)	\$0.5	\$0.5	\$0.9	\$0.9	\$1.0
Quality					
Loans closed and funded	17	27	13	30	31
Current ratio of loan portfolio that is less than 45 days delinquent	85%	93%	99%	85%	85%
Impact (Outcome)					
Funded and closed loans (millions)	\$3.4	\$5.1	\$3.2	\$7.0	\$7.0
Jobs created and/or supported	235	494	111	481	280
Percentage of loans funded of those approved (closing ratio)	89%	88%	76%	61%	85%

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPGC) enhances Prince George's County's economy through tourism, positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions and sporting and special events.

CORE SERVICES

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings and conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

FY 2023 KEY ACCOMPLISHMENTS

- Executed the Experience Prince George's leisure campaign with new digital, print, radio and television advertising in key feeder markets from New York to North Carolina.
- Increased the number of hospitality and tourism organizations signing up for membership by 40%.
- Secured nearly 54,000 hotel room night stays from now through 2029 with an estimated room revenue of \$10,616,280.
- Secured a new travel and tourism data collection tool that provides daily visibility for visitor movement and spend.
- Increased earned media opportunities for the County in the hospitality and tourism sector providing for more than 35 media coverage placements and seven interviews.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Increase direct sales and lead generation to hotels.
- Increase the County hotel occupancy rate through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the agency marketing plan.
- Continue to execute sponsorship opportunities that generate brand awareness in our key feeder markets

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for Experience Prince George’s is \$1,841,900, a decrease of -\$577,500 or -23.9% under the FY 2023 approved budget. The organization’s grant from the County totals \$1,556,900, a decrease of -\$672,000 or -30.1% under the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,419,400
Increase Cost: Operating — Increase in marketing funding to support website development, sales and membership services	\$27,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	8,300
Decrease Cost: Compensation — Decrease in compensation due to reduced salary for a full time employee; this is partially offset by the annualization of FY 2023 and planned FY 2024 salary adjustments	(4,200)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 12.5% to 11.5% to align with anticipated costs	(7,600)
Decrease Cost: Operating — Decrease in one-time operating funding for the County marketing campaign	(601,800)
FY 2024 Proposed Budget	\$1,841,900

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant	\$1,828,900	\$2,228,900	\$2,228,900	\$1,556,900	\$(672,000)	-30.1%
Cooperative Marketing & Promotions	—	—	3,500	—	—	
State of Maryland Grant Funds	200,951	160,500	350,800	250,000	89,500	55.8%
Membership Dues/Sponsorships/ Fundraising	40,462	30,000	35,000	35,000	5,000	16.7%
Total	\$2,070,313	\$2,419,400	\$2,618,200	\$1,841,900	\$(577,500)	-23.9%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$621,725	\$686,000	\$573,300	\$681,800	\$(4,200)	-0.6%
Fringe Benefits	97,470	85,800	68,600	78,200	(7,600)	-8.9%
Operating	1,351,118	1,647,600	1,976,300	1,081,900	(565,700)	-34.3%
Total	\$2,070,313	\$2,419,400	\$2,618,200	\$1,841,900	\$(577,500)	-23.9%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
72%	54%	66%	68%	70%	↑

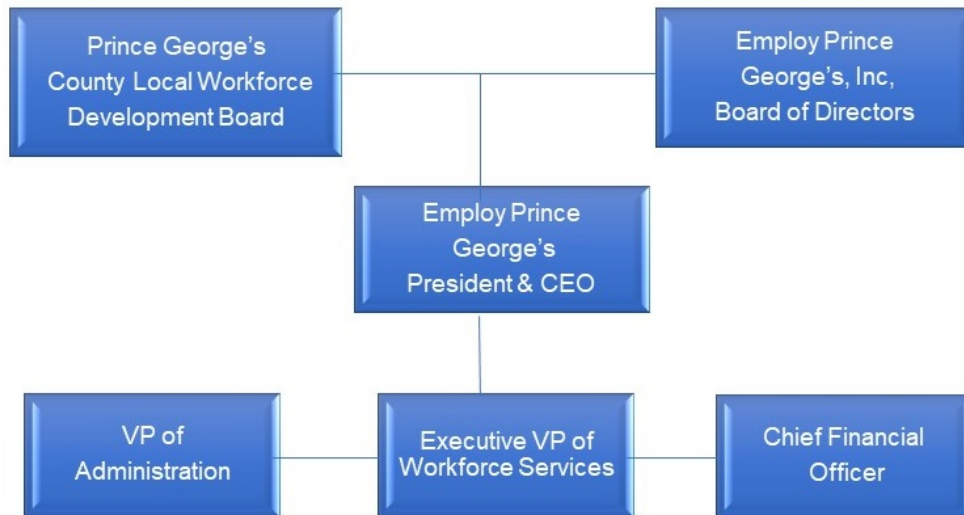
Trend and Analysis

For Prince George's County, the hotel occupancy, average daily rates and revenue per room has continued to increase month over month. While the County has not reached 2019 levels in these three categories the trend is positive. Blending business and leisure travel is a growing tourism trend where people extend their business travel to leisure activities. Experts predict it will continue to grow in the mobile workforce. Although business travel has started to make its comeback in 2021, "bleisure" is believed to be its future. These business-leisure trips are pre-planned whereby clients schedule their vacation within the same period of a job-related trip. Companies may also offer their workers some tourist experiences during work trips. Once the meetings, professional conferences, and other work engagements are over, business travelers may decide to extend their stay and explore their destination. There is also a growing trend among millennials known as the "digital nomad" phenomenon. This is whereby online workers and freelancers adopt the lifestyle of traveling as they work.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Full time staff	5	5	5	4	6
Part time staff	1	1	1	1	1
Workload, Demand and Production (Output)					
Overnight visitors	1,374,208	1,916,535	3,200,000	3,600,000	3,900,000
Day visitors	1,500,000	2,243,160	3,500,000	3,900,000	4,150,000
Total visitors to Prince George's County	2,874,208	4,159,695	6,700,000	7,500,000	8,150,000
Quality					
Unique web site visits (FY data)	700,000	700,060	710,000	800,000	860,000
Tourism direct employment	45,290	16,592	21,000	22,000	25,000
Gross County hotel tax collections (FY data - millions)	\$24.4	\$10.6	\$27.8	\$30.5	\$31.6
Gross County admission and amusement tax collections (FY data - millions)	\$11.2	\$2.2	\$12.5	\$13.1	\$13.1
Impact (Outcome)					
Hotel occupancy rate	38%	54%	66%	68%	70%

Employ Prince George's



MISSION AND SERVICES

Employ Prince George's (EPG), through the management of the American Job Center, serves as the link between job seekers looking to begin or change careers and businesses looking for skilled workers to maintain competitiveness in a changing labor market. The Prince George's County American Job Center serves over 40,000 job seekers and businesses annually.

CORE SERVICES

- Deliver workforce development services to Prince George's County job seekers, prioritizing residents who are unemployed or underemployed
- Provide recruitment and retention services for Prince George's County based businesses
- Serve as the administrative and fiscal agent to the Prince George's County Workforce Development Board
- Provide countywide COVID-19 recovery support by increasing the County's labor force and developing a pipeline for the future labor force

FY 2023 KEY ACCOMPLISHMENTS

- Expanded the Prince George's County American Jobs Center Community Network's accessibility and operations by opening the new American Jobs Center National Harbor at Tanger Outlet.
- Launched and completed the Summer Youth Connections program which provided work-based learning experiences for youth ages 18-24.
- Relaunched the COVID-19 Rapid Re-employment Grant Program to incentivize businesses to hire unemployed Prince George's County residents.

- Expanded 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 2024

The agency’s top priorities in FY 2024 are:

- Re-opening for the International Union of Painters & Allied Trades 51/Finishing Trades International Apprenticeship Training Center, which now includes an Employ Prince George’s satellite office.
- Completion and launch of the Prince George’s County Mobile American Jobs Center.
- Increased traffic flow and programming at the American Jobs Center National Harbor.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for Employ Prince George’s is \$16,403,400, a decrease of -\$175,600 or -1.1% under the FY 2023 approved budget. The organization’s grant from the County totals \$2,927,300, an increase of \$67,300 or 2.3% over the FY 2023 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$16,579,000
Increase Cost: Compensation — Annualization of FY 2023 and planned FY 2024 salary adjustments and additional staffing needed for new grant funds	\$1,706,400
Increase Cost: Operating — Increase in cost for travel, supportive services, supplies and insurance	633,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation adjustments	468,900
Increase Cost: Operating — Increase in school youth programming, work experience and internships, support staff, career exploration and leadership training	192,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	41,600
Decrease Cost: Operating — Decrease in contractual staff, outreach, insurance and telecommunication requirements	(1,036,600)
Decrease Cost: Operating — Decrease in participant training for occupational and soft skills training and work and learn training	(2,181,000)
FY 2024 Proposed Budget	\$16,403,400

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,833,100	\$1,922,300	\$1,922,300	\$1,989,600	\$67,300	3.5%
County Grant - Reentry Program	300,000	300,000	1,300,000	300,000	—	0.0%
County Grant - Video Lottery Terminal Grant	437,700	637,700	637,700	637,700	—	0.0%
Work Innovation Opportunity Act Grant-Youth Grant	1,617,750	2,027,300	2,616,700	2,355,000	327,700	16.2%
Work Innovation Opportunity Act Grant-Adult Grant	1,780,650	1,641,300	2,237,000	2,013,300	372,000	22.7%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,280,520	1,706,800	2,161,100	1,945,000	238,200	14.0%
Governor's Summer Youth Connection	249,510	249,600	276,400	248,800	(800)	-0.3%
Maryland American Rescue Plan Act (ARPA)	2,151,550	3,000,000	4,200,000	4,000,000	1,000,000	33.3%
Prince George's American Rescue Plan Act (ARPA)	4,500,000	4,500,000	7,000,000	2,500,000	(2,000,000)	-44.4%
Department of Family Services Grant	268,000	268,000	214,000	214,000	(54,000)	-20.1%
Racing Commission	200,000		200,000	200,000	200,000	
DHCD Community Development Block Grants	124,451	308,000	308,000		(308,000)	-100.0%
COVID-19 National Dislocated Workers Grant	247,278	—	—	—	—	
Maryland Highway Capital Construction Training Grant	719,950	—	—	—	—	
Foundations - JP Morgan	—	18,000	—	—	(18,000)	-100.0%
Sponsorships	83,700	—	—	—	—	
Total	\$15,794,159	\$16,579,000	\$23,073,200	\$16,403,400	\$(175,600)	-1.1%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,379,320	\$5,564,000	\$6,793,700	\$7,270,400	\$1,706,400	30.7%
Fringe Benefits	1,476,280	2,003,000	2,202,900	2,471,900	468,900	23.4%
Operating	9,938,559	9,012,000	14,076,600	6,661,100	(2,350,900)	-26.1%
Total	\$15,794,159	\$16,579,000	\$23,073,200	\$16,403,400	\$(175,600)	-1.1%

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 businesses that hire County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,841	475	1,188	1,728	1,754	↑

Trend and Analysis

The Office of Business Services has developed data-driven operations to meet the workforce needs of local businesses. EPG's goal is to increase business engagement, services rendered, and financial incentives offered to businesses, job openings posted and employment opportunities for Prince George's County job seekers. With its realignment, the Office of Business services is integrated with the local Maryland Department of Labor, Licensing and Regulation's business services staff. The Office of Business Services opened its own office on the 4th floor of 1801 McCormick Drive using a consultative approach and offering a variety of professional development workshops for businesses. EPG has enhanced the delivery of the County's business services model by relaunching the Rapid Re-employment Grant Program to incentivize businesses to hire unemployed Prince George's County residents. In addition, EPG has fully staffed its Business Services Department to increase business engagement and job development efforts. Note: During the pandemic, onsite recruitment for programs and businesses was interrupted due to State and federal guidelines.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Businesses served	1,443	1,522	1,522	2,016	2,100
Impact (Outcome)					
Number of jobs posted	792	475	1,188	1,728	1,754

Goal 2 — Provide workforce development services to Prince George's County job seekers who are seeking employment as well as increasing their skills and credentials.

Objective 2.1 — Increase the percentage of jobs seekers still employed after one year who received basic services.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
82%	71%	71%	75%	78%	↑

Trend and Analysis

To best serve County job seekers, the EPG has created customized workforce development services for job seekers with limited barriers to employment. Job seekers with limited barriers to employment will receive services that provide reasonable assistance, group career readiness training, self-paced online training, and self-assisted job search assistance to help job seekers gain employment with livable wages. Job seekers requiring significant staff assistance will receive one-on-one case management, numerous services and resources and financial assistance to gain employment.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
American Job Center visitors	16,007	0	4,019	1,800	1,890
Number of new Employ Prince George's intensive program participants	544	326	145	144	156
Impact (Outcome)					
Number of Employ Prince George's intensive program participants placed	228	183	183	86	90
Percentage of Employ Prince George's placements still employed after one year	71%	71%	71%	75%	78%

Arts and Humanities Council



MISSION AND SERVICES

The Prince George's Arts and Humanities Council (PGAHC) is dedicated to promoting artistic excellence and expanding arts opportunities for all citizens of Prince George's County and beyond. PGAHC accomplishes this by providing an energetic program of advocacy, education, and financial support.

CORE SERVICES

- Administer grant programs for individual artists, arts organizations and other entities including the County's signature Community Grants Program (Artist Fellowships, County Arts, Arts-in-Education, and Public Art)
- Administer the County's Arts In Public Places (AIPP) program on behalf of the County's Office of Central Services as well as other public art and creative placemaking programs throughout Prince George's County
- Provide industry standard best practices and professional development training for educators and artists to build a creatively engaging and vibrant arts community
- Manage the Prince George's County Office of the Poet Laureate which highlights literary arts and culture by promoting literacy and a countywide appreciation of poetry
- Administer the Prince George's Film Office which promotes the advancement of the film and digital media industries in Prince George's County

FY 2023 KEY ACCOMPLISHMENTS

- Exceeded goals to increase the capacity and expand the geographic distribution of grantmaking programs, including the Community Grants Program and Emergency Arts Relief Programs.
- Added public arts category for planning and implementation to build capacity, empower and strengthen creative placemaking infrastructure in under-represented municipalities and neighborhoods.
- Continued Design Park 3311 and Arts'tination, two arts-centered economic development and recovery programs, for the Prince George's County creative community.

- Continued the Bus Shelter Public Art Pilot Program in six municipalities and implemented multiple public art and creative placemaking initiatives throughout Prince George’s County
- Participated in cross-agency Memoranda of Understanding including the Prince George’s Community College, Center for Performing Arts, Bowie State University, Fine and Performing Arts Center and Mission of Love to reach underrepresented populations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The council’s top priorities in FY 2024 are:

- Catalyze artistic excellence and innovation through an equity lens, expand grant making programs and revitalize neighborhood and public spaces through capacity building, innovative design and creative placemaking.
- Advance arts-centered economic development by fueling economic recovery and job growth with a focus on the film and entertainment and creative industry sectors.
- Empower and support communities throughout Prince George’s County by providing a platform to discuss varying viewpoints and by supporting a solutions based approach to solving critical and relevant social issues.
- Promote, strengthen, and enhance the arts and education in Prince George’s County Public Schools by offering equitable high-quality arts in education services.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Arts and Humanities Council is \$1,265,800, a decrease of -\$524,400 or -29.3% under the FY 2023 approved budget. The organization’s grant from the County totals \$414,000, a decrease of -\$86,000 or -17.2% under the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$1,790,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$26,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation adjustments	7,500
Decrease Cost: Operating — Decrease to other revenue operational for administrative expense; partially offset by an increase in the Office of the Poet Laureate	(58,600)
Decrease Cost: Operating — Decrease to operating for the American Rescue Plan Act (ARPA) grant program operations; PGCAHC received a \$1 million allocation over a two year period which ends in FY 2023	(500,000)
FY 2024 Proposed Budget	\$1,265,800

FY 2024 OPERATING BUDGET

Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$400,000	\$400,000	\$400,000	\$414,000	\$14,000	3.5%
County Grant - County Council	100,000	100,000	100,000	—	(100,000)	-100.0%
Office of Central Services - Arts in Public Places	375,176	75,000	457,400	75,000	—	0.0%
M-NCPPC	125,946	120,000	120,000	120,000	—	0.0%
Maryland State Arts Council	296,342	210,200	499,800	244,800	34,600	16.5%
American Rescue Plan Act Grant	164,714	500,000	677,400	—	(500,000)	-100.0%
Maryland State Capital Grants	—	300,000	537,500	300,000	—	0.0%
Public/Private Sector Grants/Other Revenue	409,115	50,000	350,000	77,000	27,000	54.0%
Facility-Based Revenue	142,091	—	180,000	—	—	
Film Office Revenue	—	—	50,000	—	—	
Other Service Contracts	6,932	10,000	20,000	10,000	—	0.0%
Special Events	—	25,000	25,000	25,000	—	0.0%
Total	\$2,020,316	\$1,790,200	\$3,417,100	\$1,265,800	\$(524,400)	-29.3%

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$339,311	\$493,300	\$802,900	\$520,000	\$26,700	5.4%
Fringe Benefits	209,653	78,900	128,400	86,400	7,500	9.5%
Operating	1,242,518	1,218,000	2,485,800	659,400	(558,600)	-45.9%
Total	\$1,791,482	\$1,790,200	\$3,417,100	\$1,265,800	\$(524,400)	-29.3%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide diverse and high quality arts experiences, cultural engagement and humanities programming with a focus on equity and inclusion.

Objective 1.1 — To enhance equitable learning environments with a focus on increasing high quality artisan education programs that support and enrich learning priorities for students and teachers, and diverse cultural experiences for K-12 aged children.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	100%	90%	90%	95%	↑

Trend and Analysis

PGAHC provides grants and programs for artists in residency in PGPCS schools and other programs serving K-12 grade aged children. In FY 2022, four artist-in-residences were held serving about 2,500 students. Two residencies were deferred in FY 2023 due to COVID-19 related delays. Hybrid and virtual residencies are anticipated for FY 2023 and FY 2024. PGAHC's FY 2022 Community Grants programs focused on serving youth.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Number of artists in residence	n/a	6	4	4	5
Workload, Demand and Production (Output)					
Number of youth participants annually	n/a	500	2,500	1,500	2,000
Impact (Outcome)					
Student satisfaction	n/a	n/a	80%	85%	90%
Teacher satisfaction	n/a	100%	90%	90%	95%

Objective 1.2 — To expand high-quality multicultural programming to the residents of Prince George's County with a focus on arts deserts and under-represented populations.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$30,000	\$50,000	\$40,000	\$35,000	\$35,000	↔

Trend and Analysis

In FY 2022, through its community grants programs and facility based programs, PGAHC was able to significantly expand local arts programming. This was due to FY 2021 PGAHC grantees implementing their projects in FY 2022. Demand for funding doubled and PGAHC received nearly \$500,000 in requests. Projects were held in every Councilmanic district. Through hybrid programming and the expansion of Arts'tination, Office of the Poet Laureate and partnerships with municipalities and other agencies, PGAHC expanded services in north, central and south County. However, the FY 2022 PGAHC's grant program was impacted due to a loss of funding, leaving the Community Grants program greatly diminished. In FY 2022, PGAHC awarded 10 grants (a decrease from 43) for \$32,000 (a decrease from \$200,013). This represents 23% of the FY 2021 award amounts. However, 40% of our FY 2022 grants focused on arts education and youth programs in underserved districts. Given the growing demand for arts programming, our goal is to restore our grant amounts back to \$200,000 in FY 2024.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Number of grants awarded	n/a	43	10	20	40
Grant dollars awarded	n/a	\$200,013	\$32,000	\$50,000	\$200,000
Impact (Outcome)					
Dollars awarded in under-represented districts	n/a	\$50,000	\$40,000	\$35,000	\$35,000

Goal 2 — To advance arts-centered economic development through beautification initiatives revitalization programs and services to the County's creative community and industry sectors.

Objective 2.1 — Transform/revitalize neighborhood and public spaces in the County through public art projects, creative placemaking initiatives and community engagement.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50	n/a	60	50	50	↔

Trend and Analysis

PGACH expanded public art and creative placemaking programs in both FY 2021 and FY 2022 to revitalize neighborhoods, preserve and showcase community narratives and landmarks and increase community engagement and civic pride. In FY 2022, 60% of public art initiatives took place in under-represented communities. These programs will continue to expand significantly in FY 2023.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
New public art installations	n/a	4	6	10	15
Impact (Outcome)					
Increase in percentage of public art installations	n/a	n/a	20%	40%	30%
Installations in under-represented districts	n/a	n/a	60	50	50

Objective 2.2 — To increase film, television and entertainment industry projects in the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$2,000,000	n/a	\$1,200,000	\$1,300,000	\$1,500,000	↑

Trend and Analysis

The Prince George's Film Office provides one-stop comprehensive services to the County's growing cluster of emerging film production, entertainment and related companies with several recently gaining national recognition. Its focus is to highlight County assets, and build the capacity of the film industry sector to increase revenue and employment opportunities which was negatively impacted by the COVID-19 pandemic. In FY 2022, we launched a new ARPA funded program for the film industry which included the Film Business Grant Assistance Program. Nearly one million in requests were received in Round 1, and four grants were awarded totaling \$174,000. In FY 2022, PGHAC is estimating \$1.2 million in generated revenue. In FY 2023, Round 2 of the film grant program received \$1.3 million in requests and will conclude later in the year. In FY 2023, the first ever Prince George's County film festival was held, which had over 600 people participating in virtual and in-person events.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Number of County-based film projects	n/a	31	31	34	41
Impact (Outcome)					
Increase in County-based film projects	n/a	n/a	n/a	10%	20%
County generated revenue from County-based film projects	n/a	n/a	\$1,200,000	\$1,300,000	\$1,500,000

Objective 2.3 — To increase capacity building and technical support for the Creative Business industry sector, DPark 3311 (Design Park) and Arts'tination at National Harbor.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$250,000	n/a	\$100,000	\$140,000	\$180,000	↑

Trend and Analysis

In FY 2022, PGAHC via Arts'tination, DPark 3311, Community Grants and Film Grant workshops, offered a wide variety of technical assistance and community workshops held virtually and in-person. To build capacity and diversity of funding opportunities, programs are being expanded in FY 2023 with our partnership with the Maryland State Arts Council (MSAC) to increase the number of Prince George's artists and organizations receiving grants. Two MSAC collaborations were held: "Arts in Education" and "Office Hours" a workshop hosted by PGAHC for MSAC.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Number of workshop attendees	n/a	n/a	200	300	400
Number of workshops facilitated	n/a	n/a	18	25	30
Impact (Outcome)					
Program and workshop satisfaction	n/a	n/a	90%	90%	90%
Revenue generated	n/a	n/a	\$100,000	\$140,000	\$180,000

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2024 Proposed Operating Budget:

Spending Affordability Committee Report..... 775

January 3, 2023

The Honorable Angela D. Alsobrooks, III, County Executive
The Honorable Thomas E. Dernoga, 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 2023 and FY 2024. This letter summarizes the Committee's major findings and recommendations for FY 2024. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

Overview

Exhibit 1 shows the general fund outlook for FY 2024, which projects a \$62.0 million shortfall between revenues and spending. Although the economy has fully re-opened following the pandemic, the economy is affected by supply chain problems, a national reduction in the labor force and the effects of the war in Ukraine. High inflation has affected the costs of goods and services and resulted in high wage growth. Outyear projections show an imbalance between revenues and spending through FY 2028. The County will face difficult decisions to produce balanced budgets in the near term. **The Committee recommends a spending ceiling of \$4.464.1 billion in FY 2024, with the proviso that the County use unassigned balance for one-time purposes such as Pay-as-you-go (PAYGO) capital. The County will also need to constrain spending so that shortfalls projected for FY 2025 and beyond do not worsen.**

Exhibit 1

Prince George's County General Fund Outlook (\$ in Millions)

	FY 2022 Unaudited	FY 2023 Approved	FY 2024 Forecast
County-Sourced Revenue	\$2,362.1	\$2,350.6	\$2,479.1
Outside Aid Revenue	2,038.1	1,876.0	1,923.0
Total Revenue	\$4,400.2	\$4,226.6	\$4,402.1
County Agency and Non-D Expenditures	1,329.0	1,434.1	1,543.5
Education and Library Expenditures	2,932.9	2,792.6	2,920.6
Total Expenditures	\$4,261.9	\$4,226.6	\$4,464.1
Surplus/(Deficit)	\$138.3	\$0.0	-\$62.0

Source: Prince George's County Office of Management and Budget

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- General Fund revenues are estimated at \$4.402 billion in FY 2024; an increase of \$175.5 million, or 4.2% over the FY 2023 approved budget. Most of the growth is expected from additional real property, income, and transfer and recordation taxes and outside education aid. The County's assessable property base continues to increase though the Homestead Tax Credit limits growth to the maximum 5% rate for FY 2024. Income tax revenues are being driven by wage growth, as employers continue to compete for workers and offer salaries that offset the effects of higher inflation. The County is also facing larger contributions to the Board of Education under the State's Blueprint for Maryland's Future initiative.
- OMB projects that General Fund expenditures will reach \$4.464 billion in FY 2024, an increase of \$237.4 million or 5.6% over the FY 2023 budget. This projection is based on FY 2023 estimated expenditures and preliminary FY 2024 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.
- These projections were developed prior to the January 2023 release of the Governor of Maryland's proposed FY 2024 budget, which will be modified by legislative action. The projections therefore do not include the potential impact from State budget cuts, modifications to statutory aid programs, or budgetary enhancements. Final action on the State budget will not be known until late March or early April.

Economic Outlook

Following the pandemic, the economy re-opened but businesses found they were unable to meet consumer demand due to a combination of supply chain problems and labor shortages. This was caused in part by COVID-related lockdowns in China, which manufactures many of the parts and finished products consumed in the U.S., but also by a labor force reduced by retirements, workers impacted by COVID, and other factors. To attract workers employers began offering higher wages. Combined with the scarcity of goods, higher wages induced inflation. Year-over-year consumer prices rose above 5% in the spring of 2021 and eclipsed 7% by December. To combat inflation the Federal Reserve Board began raising the federal fund rate in March 2022 followed by six additional rate hikes through December 2022. Although inflation has come down from its high of 9.1% in June 2022 it remained above 7% at the close of the calendar year. The U.S. unemployment rate was at 3.5% before the pandemic, rising above 14% in April 2020. It fell to the pre-pandemic level in September 2022. Demands for higher wages continues to be an issue and could limit efforts to constrain price growth.

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Real estate activity had been strong since the pandemic. Record low interest rates also induced the millennial generation to enter the housing market. Combined with low housing inventory, home prices began to rise. Mortgage rates rose to nearly 7% after the Federal Reserve Board raised the federal fund lending rate seven times in Calendar Year (CY) 2022, as it attempts to rein in inflation. This has caused average monthly sales to fall from an average of 962 per month in FY 2022 to 751 per month, during the first five months of FY 2023. The median price has held up in the current fiscal year and may continue at higher levels because construction inflation has also been high. If the available inventory of homes for sale continues to climb the median home price can be expected to decrease. The approved FY 2023 budget anticipated a decline in transfer and recordation tax revenue based on rising interest rates.

Revenue

In this section, revenue changes in FY 2024 are compared to the FY 2023 December estimate, unless noted otherwise. In addition, the FY 2023 estimate is compared to the FY 2022 unaudited level. **Exhibit 2** shows OMB's preliminary revenue projections for FY 2023 and FY 2024.

Major sources of revenue changes:

- **Real Property Tax** revenues are expected to increase in FY 2023 and FY 2024, by 2.9% and 4.6% respectively. In January 2022 the State Department of Assessments & Taxation (SDAT) reported that the County's assessable base grew by 15.8%. The FY 2024 forecast assumes 4.4% growth, to \$993.4 million. The Homestead Tax Credit was again set at the maximum 5.0% growth rate due to inflation. Offsetting the growth is an assumption of lost revenue due to tax credits approved for affordable housing projects.
- **Personal Property Tax** revenue is estimated to increase by \$1.4 million, or 1.7% in FY 2024 based on the assessable base provided in February 2022 by SDAT. This estimate will be adjusted when updated data is received in 2023.
- **Income Tax** receipts increased to \$777.0 million in FY 2022. Wage growth has continued to rise as employers continue to compete for employees and employees demand higher wages to counteract higher costs of goods and services due to inflation. The FY 2023 estimate is revised upward to \$788.4 million. Although employer withholding has continued to grow, it is expected that capital gains income will offset some of that growth. The FY 2024 forecast assumes that wage growth will continue into the next fiscal year, but it will begin to moderate as inflation is projected by Moody's Analytics to fall to an average rate of 4.0% growth in CY 2023. FY 2024 revenue is projected at \$838.7 million.

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Exhibit 2

Prince George's County FY 2024 General Fund Revenue (\$ in Millions)

(\$ in Millions)	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023-FY 2024	
	Unaudited	Approved	Dec. Est.	Dec. Est.	\$ Change	% Change
County Sourced Revenues						
Real Property Tax	923.4	951.7	950.0	993.4	41.7	4.4%
Personal Property Tax	84.2	79.9	80.5	81.3	1.4	1.7%
Income Tax	777.0	777.0	788.4	838.7	61.7	7.9%
Disparity Grant	36.3	43.7	43.7	44.6	0.9	2.0%
Transfer Tax	168.5	144.0	144.0	152.1	8.1	5.7%
Recordation Tax	73.2	43.2	43.2	52.4	9.2	21.4%
Energy Tax	74.9	73.9	73.9	75.3	1.5	2.0%
Telecommunications Tax	13.4	12.2	12.2	12.2	0.0	0.0%
Other Local Taxes	24.8	23.7	23.7	24.6	0.9	3.8%
State-Shared Taxes	8.5	8.0	8.2	9.6	1.6	20.3%
Licenses and Permits	76.5	72.4	79.0	78.3	6.0	8.2%
Use of Money and Property	-1.6	3.1	2.8	2.9	-0.1	-4.0%
Charges for Services	57.4	68.8	64.7	69.5	0.7	1.0%
Intergovernmental Revenue	36.4	39.3	39.3	34.6	-4.7	-12.0%
Miscellaneous Revenue	9.3	9.8	9.7	9.5	-0.3	-3.1%
Other Financing Sources	0.0	0.0	0.0	0.0	0.0	NA
Subtotal County Sources	2,362.1	2,350.6	2,363.3	2,479.1	128.5	5.5%
Subtotal w/o Fund Balance	2,362.1	2,350.6	2,363.3	2,479.1	128.5	5.5%
Outside Aid						
Board of Education	1,958.2	1,783.2	1,783.2	1,828.4	45.2	2.5%
Community College	70.8	82.9	82.9	84.5	1.7	2.0%
Library	9.0	9.9	9.9	10.0	0.1	1.0%
Subtotal Outside Aid	2,038.1	1,876.0	1,876.0	1,923.0	47.0	2.5%
Grand Total General Fund	4,400.2	4,226.6	4,239.3	4,402.1	175.5	4.2%

Source: Prince George's County Office of Management and Budget

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- The **State Income Disparity Grant** increases each jurisdiction's per capita income tax level to 75% of the statewide average, though statutory caps limit the total amount provided by the State. The forecast assumes \$44.6.3 million in FY 2024. In FY 2023 the County benefitted by a higher population reported by the 2020 Census and a law change that now provides 75% of the uncapped grant to jurisdictions with a 3.2% local income tax rate. The actual growth rate will not be known until the State releases local income tax data for Tax Year 2021.
- **Transfer and Recordation Tax** revenues grew to \$241.6 million in FY 2022, fueled by growth in home sales and the median price. But as mortgage rates rose, the County factored in a decrease in transfer and recordation tax revenue. A change in County law also began dedicating 20% of Recordation tax revenue to the Housing Investment Trust Fund (HIST). The FY 2023 approved budget remains at \$187.2 million. The FY 2024 forecast assumes growth in the median price because construction inflation has grown in the last two fiscal years. The FY 2024 projection is \$204.6 million net of the dedication to the HIST.
- **Energy Tax** revenue has remained in the low \$70 million range after decreasing during the pandemic. The FY 2022 unaudited attainment was \$74.9 million. The FY 2023 estimate is at \$73.9 million. The FY 2024 forecast assumes a 2% increase, to \$75.3 million based on inflation.
- **Telecommunications Tax** revenues have declined over a number of years, likely due to a shift in use of texting and emails instead of calls, which are subject to the tax. A small decrease from the FY 2022 unaudited level is expected, from \$13.4 million down to \$12.2 million in FY 2023. The forecast level funds the revenue estimate because the rate of decline has slowed. This implies that there may be a base level of calls annually that are subject to the tax.
- **Other Local Taxes** revenues are expected to grow by \$0.9 million or 3.2% in FY 2024. Both hotel/motel taxes and the Admissions & Amusement tax fell sharply during the pandemic, but both returned to pre-pandemic levels in FY 2022. Nominal growth in both revenue sources is estimated.
- **License and Permit** revenues are expected to grow by \$6.0 million, or 8.2% in FY 2024. This is due largely to the gaming forecast, which continues to perform well since the pandemic. Building and Grading revenue is also increased to align with FY 2022 attainment.
- Revenue from **Charges for Services** is estimated at \$69.5 million, an increase of \$0.7 million above the FY 2023 approved budget. The forecast reflects a full year of revenue from the 9-1-1 fee increase that was passed in the fall of 2022, offset by lower estimates of health fee revenue based on the FY 2022 unaudited level.

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- **Intergovernmental Revenues** are projected to decrease by \$4.7 million due to one-time State aid received in FY 2023 as part of a proposal by the Governor to enhance the Police Aid formula. Although the legislation failed, the additional funding remained in the budget.
- **Miscellaneous Revenues** are expected to decrease slightly to \$9.5 million in FY 2024, about \$0.2 million below FY 2023. The bulk of this source comes from the Automated Speed Enforcement and Red-Light Camera programs, both of which have been declining as drivers modify their behavior.
- **Other Financing Sources** consist of transfers and use of fund balance. No use of fund balance was expected for FY 2023. At present there is a projected imbalance of \$62 million between revenues and spending, hence the use of unassigned balance for one-time expenses.
- **Outside Aid** revenues are projected to increase in FY 2023 and FY 2024 as State aid to the Board of Education grows following passage of the Blueprint for Maryland's Future initiative. State aid for the Memorial Library and Community college grow more modestly in both years based on the provisions of the State aid formulas. Outside aid is estimated at \$1.88 billion in FY 2023 and \$1.92 billion in FY 2024.

Spending Ceilings

The Committee recommends an overall General Fund spending ceiling of \$4.464.1 billion in FY 2024, an increase of \$237.5 million or 5.6% above the FY 2023 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: \$2.754.1 billion for the Board of Education – an increase of \$123.9 million or 4.7% over the FY 2023 approved budget. This increase assumes outside aid of \$1.828.4 billion from Federal and State aid and Board sources; an increase of \$45.2 million, or 2.5% over the FY 2023 approved budget. The FY 2024 forecast includes a projected County contribution of \$925.7 million, representing an increase of \$78.7 million or 9.3% above the FY 2023 approved budget. Higher County contributions are required under the multi-year Blueprint for Maryland's Future initiative.

Debt Service: \$188.4 million for debt service – an increase of \$9.0 million or 5.0% above the FY 2023 budget, based on existing and anticipated bond sales and estimated interest rates. The County will receive the lowest possible interest rates if it continues to maintain its AAA bond rating.

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Other: \$1,521.6 billion for the remaining General Fund expenditures – an increase of \$104.6 million or 7.4% above the FY 2023 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.

Exhibit 3

Prince George's County Spending Ceiling Recommendation (\$ in Millions)

	FY 2022 Unaudited	FY 2023 Budget	FY 2024 Projected	FY 2024 Project ed v. FY 2023 Budget
Debt Service Obligations	\$ 163.1	\$ 179.4	\$ 188.4	5.0%
Board of Education	2,363.7	2,630.2	2,754.1	4.7%
Other	1,735.2	1,417.0	1,521.6	7.4%
TOTAL	\$ 4,262.0	\$ 4,226.6	\$ 4,464.1	5.6%
% Change		22.6%	5.6%	
		FY 2023 Budget	FY 2024 Projected	FY 2024 Project ed v. FY 2023 Budget
<u>Board of Education</u>				
County Contribution	\$ 816.9	\$ 847.0	\$ 925.7	9.3%
Outside Aid	1,546.8	1,783.2	1,828.4	2.5%
TOTAL	\$ 2,363.7	\$ 2,630.2	\$ 2,754.1	4.7%
% Change		25.6%	4.7%	

Notes:

1. Debt service amounts do not include Certificates of Participation (COP) payments shown under "Other".
2. The Board of Education FY 2024 amount is based on OMB's preliminary recommendation based on the assumption that the County will fall under Tier 2 of the Blueprint for Maryland's Future local share funding formula which will yield additional State formula funding.

Source: Prince George's County Office of Management and Budget

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Fund Balance and Reserve Levels

Exhibit 4 shows the projected County Charter-mandated 5% Reserve, the policy-required 2.0% and the Unassigned Fund Balance.

Exhibit 4

Prince George's County General Fund Projected Ending Fund Balance (\$ in Millions)

	FY 2022	FY 2023	FY 2023	FY 2024
	Approved	Approved	Estimated	Forecast
Revenues	\$3,794.6	\$4,226.6	\$4,239.3	\$4,402.1
Expenditures	3,794.6	4,226.6	4,240.3	4,464.1
Surplus/(Deficit)	0.0	0.0	-1.0	-62.0
Fund Balance				
Restricted (5%)	\$189.7	\$211.3	\$212.0	\$220.1
Committed (2%)	75.9	84.5	84.8	88.0
Unassigned	81.3	250.1	336.0	262.7
Total	\$346.9	\$546.0	\$632.8	\$570.8
Fund Balance as % of General Fund Revenues	9.1%	12.9%	14.9%	13.0%

Source: Prince George's County Office of Management and Budget

Notes:

The FY 2022 unaudited expenditures are based on draft annual comprehensive financial report (ACFR) data from the Office of Finance. Revenues and expenditures assume revised FY 2022 outside aid figures for the Education sector. Finally, the FY 2022 estimated unassigned fund balance includes use of \$32.0 million in fund balance designated for OPEB and Risk Management.

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.

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In its October 3, 2022, letter the Committee recommended that the policy-required reserve be increased from 2% to 5% phased-in over three years. The Committee finds that a higher level of reserves is justified based on a review of the drop in revenue in two of the last three recessions. **Exhibit 5** shows that revenue fell by more than 10% after the 1991 and 2008 recessions. When reserves are insufficient to cover revenue shortfalls, budget cuts or tax increases are necessary to balance the budget. Cutting services or asking residents to pay more during an economic downturn are difficult options. The Committee also reviewed reserve levels in the other 23 counties. **Exhibit 6** shows that 13 of the 24 counties have reserves ranging from 10% - 20%.

Exhibit 5

Prince George's County Revenue Volatility Following Prior Recessions

	County-Sourced Revenue in the Proposed Budget	Actual Revenue	Variance	% Variance
FY 1991	757,020,633	642,073,980	(114,946,653)	-15.2%
FY 1992	702,907,116	664,258,846	(38,648,270)	-5.5%
FY 2002	1,014,052,400	1,012,561,813	(1,490,587)	-0.1%
FY 2008	1,517,626,600	1,330,690,544	(186,936,056)	-12.3%
FY 2009	1,537,845,600	1,454,085,679	(83,759,921)	-5.4%
FY 2020	2,139,952,000	2,071,238,081	(68,713,919)	-3.2%

Source: Prince George's County Office of Management and Budget

Exhibit 6

Reserve Fund Levels in Maryland by County

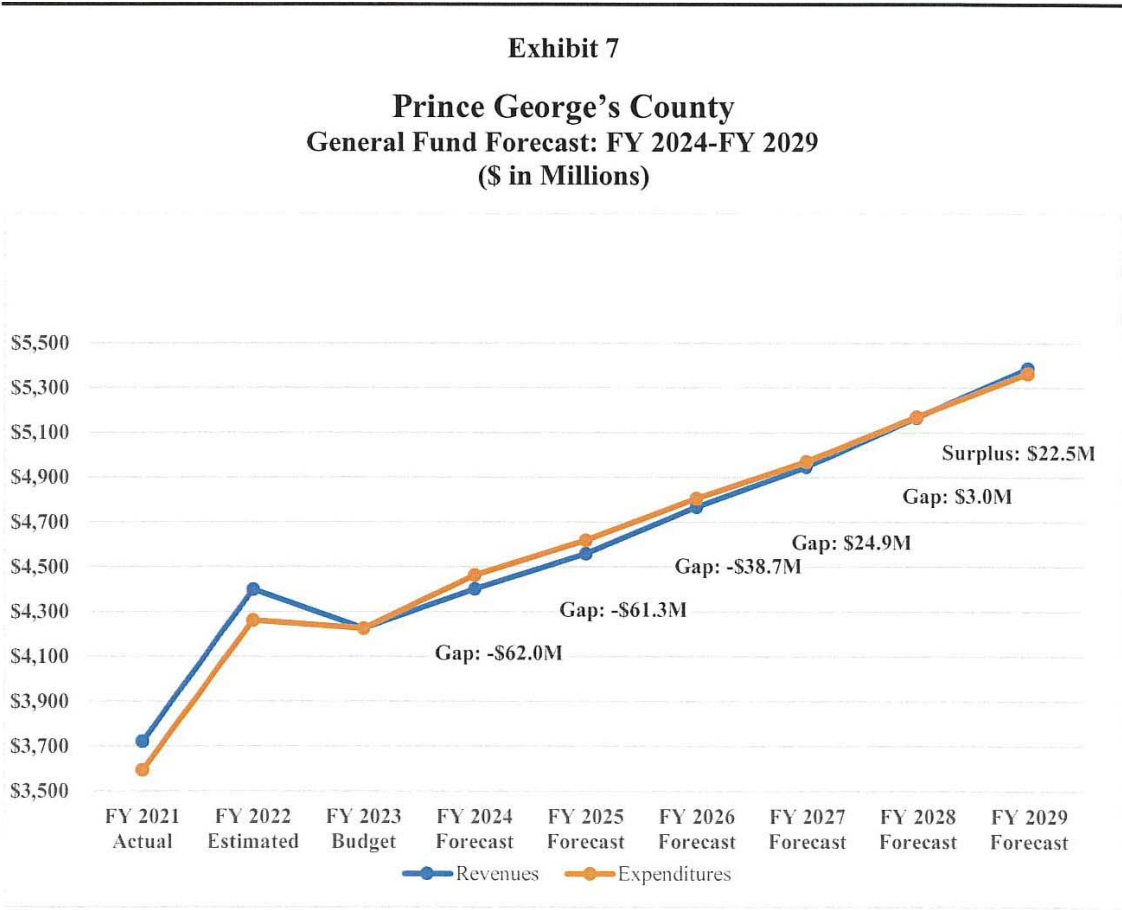
0%	5%	6%-9%	10%	11%-15%	15%-20%
Dorchester	Carroll	Anne Arundel	Baltimore	Charles	Allegany
Somerset	Harford	Baltimore City	Caroline	Queen Anne's	Cecil
Talbot		Calvert	Garrett	Worcester	St. Mary's
		Frederick	Howard		Washington
		Kent	Montgomery		Wicomico
		Prince George's (7%)			

Source: Maryland Association of Counties

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Forecast of Revenues and Expenditures

Exhibit 7 illustrates the long-term forecast of General Fund revenues and spending. As noted, a shortfall of \$62.0 million is projected for FY 2024, but remains at about this level in the projection for FY 2025. Revenue is anticipated to increase faster than spending in the later years of the forecast, though a small surplus is not expected until FY 2029.



Source: Prince George’s County Office of Management and Budget

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Challenges and Potential Risks

Prince George's County will continue to experience fiscal challenges and risks during the forecast period, including the following.

- In the short-term year-over-year inflation continues to exceed 7% and some economists project a potential mild recession in the next 12-15 months. While inflation is estimated to decline to 4% for CY 2023, higher costs will reduce the County's purchasing power and additional spending may be required to attract and retain employees and maintain agency operations and services. Moreover, even a mild recession may reduce revenue from the income tax if unemployment increases and could impact transfer and recordation taxes if home sales slow further.
- The estimated FY 2024 operating budget exceeds revenue by \$62.0 million, and a similar shortfall is projected for FY 2025. The County will need to constrain ongoing spending growth so that the projected deficit does not worsen.
- While the pandemic's effects on the economy are reduced, vaccination rates in the rest of the world are lower than in the U.S. There is a risk of new variants of COVID affecting the economy until vaccines are updated. If supply chains are disrupted, higher inflation could again become an issue.
- The County also continues to face large unfunded liabilities including a pension system that is approximately 62% funded, \$2.4 billion for Other Post-Employment Benefits; and approximately \$173 million to address an identified risk management fund deficit.

Conclusion and Recommendations

Projections of the County budget indicate a shortfall of \$62.0 million in FY 2024, extending into the out years of the forecast. Against this backdrop, the current economic news is mixed. Inflation has been trending downward but is still higher than the target rate of the Federal Reserve Board. Unemployment remains low and consumer spending remains positive, but rising interest rates have tempered home sales, and there is concern that there is potential for a recession. Even a mild recession could exacerbate the shortfall by lowering General Fund revenues due to higher unemployment or further dampening home sales. The County will need to make difficult decisions to constrain ongoing spending growth. Because of the economic uncertainty the Committee supports an increase in the policy-required reserve, from the current 2% level to a higher 5% level. This will help better position the County to be able to continue providing needed services to residents during the next economic downturn. More than ever, the County should be conservative in its approach to revenue forecasting and prudently manage the operating budget.

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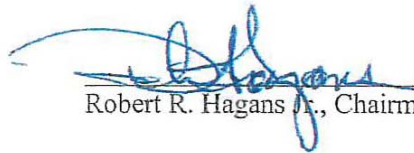
The Committee's recommendations include the following:

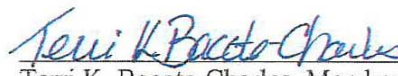
- **General Fund operating spending should be limited to \$4.464 billion in FY 2024.**
- **The current forecast projects no use of fund balance in FY 2023. A projected shortfall of \$62.0 million between revenues and spending in FY 2024 will necessitate the use of unassigned balance for one-time purposes. However, every effort should be made to reduce ongoing spending in the FY 2024 proposed budget. Gaps are projected in each year of the forecast through FY 2028 and the near-term economic outlook is uncertain. Therefore, the Committee does support the limited use of unassigned balance for one-time purposes such as PAYGO capital.**
- **The Committee does not feel that the County has adequate reserves to maintain operations during an economic downturn. In addition to maintaining the Charter-required 5.0% the Committee had recommended in its October 2022 letter that the policy-required 2.0% reserve be phased-in to the 5.0% level during FY 2024-2026. Given the likelihood of a recession in the near-term and the size of the unassigned balance the Committee recommends that the policy-required reserve be increased to 5.0% as part of the FY 2024 proposed budget.**
- **The County should be commended for making progress on the unfunded liability in its Pension Funds and the Risk Management Fund but needs to continue to reduce them. A long-term plan is also needed to begin addressing the County's unfunded OPEB liability.**
- **Conservative revenue estimating should be continued. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues, inflation-driven spending growth or increases in service demands.**

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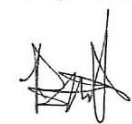
The Committee wishes to thank both the Executive and Legislative Branches of government for the opportunity to review the County's forecast. We believe that we have performed due diligence in reviewing revenue estimates for FY 2023 and FY 2024 and believe them to be reasonable.

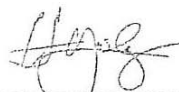
Respectfully,


 Robert R. Hagans Jr., Chairman


 Terri K. Bacote-Charles, Member


 Stephen A. Brayman, Member


 Brad Frome, Member


 Henry W. Mosley, Member

Appendix 1

Detailed Discussion of Revenue Projections

Property Tax

- The County has experienced double digit growth in assessments since 2016. Based on payments to-date real property taxes are projected to increase by 4.5% in FY 2022 and billings grow by 2.9% in FY 2023. Higher growth of 4.6% is expected in FY 2024 based on the tax cap, which rises by the maximum 5.0% based on inflation over the past year. Some of the increase is offset by tax credits approved by the County for affordable housing. Personal property taxes are expected to decrease by 4.4% in FY 2023, based on the assessable base reported by the State Department of Assessments & Taxation (SDAT). For FY 2024 the personal property tax is estimated to increase by 1% due to a projected economic slowdown.
- Real property tax revenues are primarily impacted by assessment changes and the homestead tax credit. In FY 2023 and FY 2024, the County’s real property tax rate remains at \$1.00 per \$100 of assessable value and includes \$0.04 dedicated to the local school board.

Exhibit 8 shows that gross real property assessments in the County are projected to increase by 5.9% in FY 2024. After factoring in homestead exemptions, real property assessments are projected to increase by 5.4%.

Exhibit 8

Prince George’s County
Projections of Real Property Assessments Subject to County Taxes
(\$ in Millions)

	Estimate FY 2023	Estimate FY 2024	\$ Change	% Change
Gross Assessment	\$1,129.4	\$1,195.7	\$66.3	5.9%
Homestead Tax Credit	98.5	98.4	-0.1	-0.2%
Net Assessment	\$1,227.9	\$1,294.1	\$66.2	5.4%

Source: State Department of Assessments and Taxation

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 (BMPs). a practice or combination of practices determined by the coordinating agencies, based on research, field testing and expert review, to be the most effective and practicable on-location means, including economic and technological considerations, for improving water quality in agricultural and urban discharges.

BOND. A written promise to pay a specified sum of money (the principal), at a specified date in the future (the maturity date), together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

BOND RATING. A grading of debt security given to the County by financial rating agencies (Standard and Poor's, Moody's Investors Services and Fitch Ratings, Inc.). The ratings range from AAA (highly unlikely to default) to D (in default). The rating indicates the probability of timely repayment of principal and interest on bonds issued.

BOND SALE. A method for the County to borrow money in which the County sells debt to investors to pay for capital projects. Capital projects include the construction of schools, libraries, roads and bridges.

BUDGET. A financial plan that includes a list of all planned expenses and revenues. It serves as a tool to plan, monitor and control fiscal operations.

BUDGET AMENDMENT. A revision to the adopted budget as approved by the County Council.

BUDGET GAP. The difference created when planned expenses exceed estimated revenue. Since the County must have a balanced budget, any budget gap must be resolved by reducing expenses, increasing revenue or a combination of both.

BUDGET SURPLUS. A fiscal situation wherein revenues received exceed expenditures at the end of the fiscal year.

BUREAU. *Refer to activity.*

C

CALENDAR YEAR (CY). The period beginning January 1 and ending December 31.

CAPITAL ASSETS. Assets with a long-term useful life, which include land, buildings or machinery.

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP). The CIP is a six-year plan for the provision of the County's capital facility and infrastructure needs (buildings, roads, etc.). The plan, which is updated each year, schedules by fiscal year the proposed capital construction phases. It also includes related expenditure and financing needs expected to be undertaken during this period. The capital budget consists of those projects scheduled for activity in the first year of the CIP and appropriates the amounts necessary to pay for the estimated costs in the first year.

CAPITAL EXPENDITURE. Funding spent to acquire, maintain or improve fixed assets, such as land, buildings and equipment.

CAPITAL OUTLAY. An appropriation and expenditure category for government assets with a value of \$5,000 or more and a useful economic lifetime of one year or more.

CAPITAL PROJECT. Governmental effort involving expenditures and funding for the creation, expansion, renovation or replacement of permanent facilities and other public assets having a relatively long life. Expenditures within capital projects may include planning, design and construction management, land, site improvements, construction and initial furnishings and equipment required to make a facility operational.

CHARACTER. An expense group classification code (e.g. compensation, fringe benefits, operating expense, capital outlay, recoveries, etc.).

CHARTER HOME RULE. Charter counties operate under a formal charter adopted by the voters that describes the local governmental structure. The General Assembly grants charter counties a measure of independence in adopting legislation relevant and specific to the county. In charter counties, executive and legislative powers can be divided between an elected county executive and an elected county council. Such powers can also be retained entirely by an elected county council that, in turn, appoints an administrator or manager. Section 806 of the Prince George's Charter requires that the County Executive propose a budget where expenditures do not exceed estimated revenues for the ensuing fiscal year.

CHILD PROTECTIVE SERVICES. A governmental agency tasked with receiving and investigating reports of child abuse or neglect. The Child Protective Services agency in each state must identify children who are being abused or neglected, monitor domestic violence that relates to children and remove at-risk children to a safe environment when necessary. The agency also helps maintain preventive programs and provides children with safe homes.

COLLECTIVE BARGAINING AGREEMENT. A legal contract between the employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g. hours, working conditions, salary, fringe benefits and matters affecting employee health and safety).

COMMITTED FUND BALANCE. Fund balance used only for the specific purpose determined by a formal action of the government's highest level of decision-making authority (County Executive/County Council).

COMMITMENT ITEM. An element that represents the functional grouping of expenditures and revenues within a financial management (FM) area.

COMMUNITY RESOURCE ADVOCATE. This is administrative and promotional work coordinating resources required to develop community support for a limited public relations program. An employee in this class develops promotional strategies to increase public awareness within the assigned programmatic area, and initiates communications with community representatives as appropriate to plan and schedule participants for the volunteer program or services for the County grant programs. Work involves developing the interest and cooperation of individuals and/or groups to provide services or goods and providing technical assistance or direction needed in organizing and implementing approved volunteer recruitment projects. Contact with community groups, departmental staff, administrators and external service providers are a significant aspect of the work. Work is performed under the direction of an administrative superior.

COMPENSATION. The expenditure category which includes employee salaries, wages, overtime and differential pay.

COMPONENT UNIT. A legally separate organization for which the elected officials of the County are financially accountable. Component units can be other organizations for which the nature and significance of their relationship with a primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete.

CONSTANT YIELD TAX RATE. A property tax rate that, when applied to new assessments, will result in the taxing authority receiving the same revenue in the coming taxable year that was produced in the prior taxable year. State law prohibits local taxing authorities

from levying a tax rate more than the Constant Yield Tax Rate unless they advertise and hold public hearings on their intent to levy a higher rate.

CONTINGENCY. A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

COST OF LIVING ADJUSTMENT (COLA). An increase in salaries to offset the effect of inflation on compensation.

COUNTY SOURCE BUDGET. The portion of the County budget that is funded by County Source Revenue.

COUNTY SOURCE REVENUE. Revenue that is primarily generated from County taxes, penalties, fees and investment income. County taxes include property tax, income tax, recordation tax, transfer tax energy tax, telecommunications tax, hotel tax, and admissions and amusement tax. County Source Revenue does not include outside sources to other entities such as State aid for education.

COUNTYSTAT. A performance management program designed to deliver results through analysis, accountability and innovation. It focuses on specific issues to ensure that County government is making measurable progress in areas that matter most.

CURRENT EXPENSE BUDGET. A one-year comprehensive fiscal plan for the financing and delivery of services to citizens and residents.

D

DATA WAREHOUSE. A system developed to capture the massive amounts of data that come into County government and derive business intelligence and decision support information from the data.

DEBT. A financial obligation resulting from the borrowing of money or purchases of goods and services.

DEBT SERVICE. The annual payment of principal and interest on the County's bonded indebtedness. Bonds are issued to finance the construction of capital projects such as public buildings and roads.

DEFICIT. The excess of liabilities over assets or expenditures over revenues in a fund over an accounting period.

DEPARTMENT. *Refer to agency.*

DEPRECIATION. The expiration of a capital asset over its useful life attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

DESIGNATED FUND BALANCE. The portion of unreserved fund balance that reflects the County's self-imposed limitations on the use of otherwise available expendable financial resources.

DIVISION. *Refer to activity.*

DUALLY ALLOCATED POSITION. A position that automatically upgrades to the next level if the employee occupying the position successfully completes a specified probationary period.

E

EFFICIENCY MEASURE. One of the measures in the family of performance measures. This measure is calculated by dividing outputs into inputs. It indicates how well resources (input measure) are used per unit produced, or how well resources are applied to service demands (output).

ELECTRIC UNIVERSAL SERVICE PROGRAM. The Electric Universal Service Program (or "EUSP") is part of the Electric Customer Choice Act of 1999 ("the Act") and was created by the Maryland General Assembly to assist low-income electric customers with arrearage retirement, bill assistance and weatherization during the restructuring of Maryland's electric and electricity supply market. Section 7-512.1 of the Act authorized the Public Service Commission ("the Commission") to establish the program, make it available to low-income electric customers Statewide and provide administrative oversight to Office of Home Energy Programs ("OHEP"), the agency within the Department of Human Services (or "DHS") responsible for actual program delivery.

EMERGENCY ASSISTANCE TO FAMILIES WITH CHILDREN. Provides emergency cash assistance to families who need emergency help paying rent or utilities or for other emergencies. These funds are available through the local department once every two years when funds are available.

ENCUMBRANCE. Designated funds for a future expenditure, formally documented with a contract or agreement.

ENERGY TAX. A tax levied upon organizations transmitting, distributing, manufacturing, producing or supplying electricity, gas, steam, coal, fuel, oil or liquefied petroleum gas in the County. This tax is based on units of energy sold.

ENTERPRISE FUND. A fund used to record the fiscal transactions of government activities financed and operated in a manner like private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users (e.g. the Solid Waste Enterprise Fund for refuse collection, landfill and recycling operations).

ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). An organizational body assigned various responsibilities related to the centralized and coordinated management of enterprise-wide projects for the County. The EPMO can collect, analyze and display project data in a manner that enables leadership to see at a glance how their projects are running as well as ensure the critical projects aligned to County priorities are initiated and are proceeding according to plan.

ENTERPRISE RESOURCE PLANNING (ERP). A large-scale solution that will replace dated systems in Finance, Budget, Human Resources, Payroll and Warehouse Management and integrate data across these systems to support effective data exchange and will also offer consistent functionality across systems and support efficient and reliable processes.

EXPENDITURE. Decreases in net financial resources. Expenditures include current operating expenses which

require the current or future use of net cash assets, debt service or capital outlays.

F

FAMILY OF PERFORMANCE MEASURES. A group of performance measures used to provide as close to a comprehensive quantitative illustration as possible of an agency's performance. A family of performance measures consists of five types of measures: input, output, efficiency, quality and outcome.

FIDUCIARY FUNDS. Used to account for assets held by a trustee, or as an agent for others that cannot be used to support other programs. There are four types of fiduciary funds: private-purpose, pension (and other employee benefits), investment trust funds and agency funds.

FISCAL YEAR (FY). A twelve-month period from July 1 through the following June 30 which constitutes the County's annual financial operating cycle, as required by State and local law.

FIXED ASSETS. Assets of a long-term character which are intended to continue to be held or used. Examples of fixed assets include items such as land, buildings or machinery.

FOOD STAMP PROGRAM. This program, which is officially titled the Supplemental Nutrition Assistance Program (SNAP), provides food-purchasing assistance for low-and no-income people living in the U.S. It is a federal aid program, administered by the U.S. Department of Agriculture, under the Food and Nutrition Service (FNS), though benefits are distributed by each U.S. state's Division of Social Services or Children and Family Services.

FRINGE BENEFITS. Generally, encompasses all elements of total compensation provided to employees other than direct salary; for budgetary purposes this term applies to the annual cost of employee retirement, social security and insurance programs.

FULL TIME EQUIVALENT (FTE). The number of total hours worked divided by the maximum number of

compensable hours in a full time schedule as defined by law. One FTE equals 2,080 hours.

FUNCTION. A grouping of the major responsibilities of the County government into a set of summary designations (e.g. Public Safety, Environmental, Human Services).

FUND. Resources segregated for implementing specific activities or achieving certain requirements in accordance with special regulations, restrictions or limitations and constituting an independent fiscal and accounting entity.

FUND BALANCE. Reserves within a fund; the amount by which resources exceed the obligations of the fund. Fund balance types were recategorized based on Government Accounting Standards Board (GASB) 54 effective FY 2011. The new classifications include non-spendable, restricted, committed, assigned and unassigned fund balances. Prior to GASB 54, the classifications included reserved, designated and undesignated fund balances.

FUND OPERATING SUMMARY. A statement summarizing the financial operations of a fund for a specified period, including current revenues and expenditures.

GASB 45. The GASB Statement 45 provides for more complete financial reporting of costs and financial obligations arising from other post-employment benefits (OPEB) other than pensions. Post-employment healthcare benefits, the most common form of OPEB, are a significant financial commitment for many governments. Implementation of Statement 45 requires reporting annual OPEB costs and their unfunded actuarial accrued liabilities for past service costs. Prior to Statement 45, it was typical to use a “pay-as-you-go” accounting approach to report the cost of benefits after employees retire.

GENERAL FUND. The principal operating fund for the County government. It is used to account for all financial resources except those required by law, County policy and Generally Accepted Accounting Principles (GAAP) to be accounted for in another fund.

GENERAL OBLIGATION BOND. A bond which is backed by the full faith and credit of the issuing government. Bonds are a loan where the County sells debt to investors to pay for capital projects.

GOAL. A statement that specifies each of the agency’s core services, customers and outcomes more specifically than in the mission statement; a component of agency plans.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB). An organization that establishes financial standards that must be met by all State and local governments.

GRANT. A contribution of assets (usually cash) from one governmental unit (federal, State, local) or private sources to a governmental or private entity. The contribution is usually provided in support of a specific public function, project or program.

H

HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPPA). An act created by the U.S Congress in 1996 that amends both the Employee Retirement Income Security Act (ERISA) and the Public Health Service Act (PHSA) to protect individuals covered by health insurance and to set standards for the storage and privacy of personal medical data.

HOMESTEAD TAX CREDIT. To help homeowners deal with large assessment increases on their principal residence, State law has established the Homestead Property Tax Credit. The homestead credit limits the increase in taxable assessments each year to a fixed percentage. All counties and municipalities in Maryland are required to limit taxable assessment increases to 10% or less each year. The County’s credit percentage is the lesser of the change in consumer price index of all urban consumers or 5%.

HOTEL/MOTEL TAX. A tax levied on individuals who secure accommodations for ninety consecutive days or fewer in any hotel, motel or other organization that offers accommodations for five or more people.

I

IMPACT MEASURE. *Refer to outcome measure.*

INCORPORATED MUNICIPALITIES. A political unit such as a city, town or village, incorporated for local self-government.

INDIRECT COST. A cost that is not directly related to supporting government-wide operations.

INFORMATION TECHNOLOGY INFRASTRUCTURE LIBRARY (ITIL). A broadly accepted approach to information technology consisting of processes and procedures to streamline operations and create continuous feedback for ongoing improvement.

INFRASTRUCTURE. Facilities that support the daily life and growth of the County (e.g., roads, public buildings and parks).

IN-KIND CONTRIBUTION. A contribution of equipment, supplies or other tangible resource, as distinguished from a monetary grant.

INPUT MEASURE. The value of resources utilized to produce work product, usually expressed quantitatively; one of the measures in the family of performance measures.

INTER COUNTY BROADBAND NETWORK (ICBN). A collaborative inter-governmental consortium comprised of Annapolis, Anne Arundel County, Baltimore City, Baltimore County, Carroll County, Frederick County, Harford County, Montgomery County and Prince George's County. ICBN directly connects 715 anchor institutions in Central Maryland, including hundreds of K-12 public schools, libraries, public safety agencies, community colleges and other government institutions. In addition, in each of these communities – the network will also connect to existing networks with thousands more anchor institutions. Also, the ICBN makes available nearly 800 miles of fiber optic cable for low-cost lease by commercial entities to expand the reach and quality of broadband access throughout the region.

INTEREST INCOME. Revenue associated with the County cash management activities of investing fund balances.

INTERFUND TRANSFER. A transfer of resources from one fund to another.

INTERGOVERNMENTAL NETWORK (I-NET). A secure, reliable and scalable fiber optic network connecting anchor institutions as partners in building successful communities and local economies. The I-Net provides a common framework for government, education and public safety to leverage shared resources for information and data sharing and regional interoperability. I-Net revenue is derived from cable franchise agreements with providers with the functional purpose of the network is to connect authorized users, including specific governmental, educational and public facilities. Connectivity via the network offers participating governments a communication vehicle to reduce costs for services otherwise provided through commercially leased lines, ISDN (Integrated Services Digital Network), etc.

INTERGOVERNMENTAL REVENUE. Funds received from federal, State and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

INTERNAL SERVICE FUND. A fund established to finance, administer and account for the provision of goods and/or services by one agency to other agencies within County government (e.g., vehicle maintenance and information technology).

L

LAPSE. The reduction of personnel costs by an amount below fully funded compensation levels. This can be due to turnover, vacancies and normal delays in filling positions. The amount of lapse, or vacancy savings, will differ among departments and from year to year.

LEASE/PURCHASE AGREEMENT. A contractual agreement, which is termed a "lease," but in substance is an installment purchase contract.

LIABILITY. Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date.

LICENSES AND PERMITS. Documents issued to regulate various kinds of businesses and other activities within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit to cover all or part of the related cost.

LIMITED TERM EMPLOYEE. A limited term status employee shall mean only an employee who is competitively or non-competitively appointed, reassigned, transferred or promoted to a classified service position (Sec 16-178 of Personnel Law).

LIMITED TERM GRANT FUNDED POSITION (LTGF). A position that is funded by a grant or some other financial funding agreement with the federal or State government or a private funding source. Staff are employed under renewable personal service contracts for periods not exceeding one year.

LOCAL GOVERNMENT INSURANCE TRUST (LGIT). A statewide pool authorized to minimize local government insurance costs.

M

MAINTENANCE LEVEL BUDGET. A budget that is enough to maintain the same level of service from year to year. Usually, a maintenance level budget is only increased to meet inflationary costs associated with delivering the same level of service.

MAINTENANCE OF EFFORT. A State requirement that a local government must provide funds for its Board of Education for the next fiscal year, at minimum, at the same per pupil level as the current fiscal year.

MANDATE. Legislation passed by the State or federal government requiring action or provision of services and/or programs.

MARYLAND ENERGY ASSISTANCE PROGRAM. Provides assistance with home heating bills. Payments are made to your utility company on your behalf. Under this program there is limited assistance available to replace broken or inefficient refrigerators and furnaces.

MERIT EMPLOYEE. A County employee who is hired into a position governed by the County's Personnel Law, which ensures that personnel actions are based upon job-related fitness and merit.

MERIT INCREASE. An upward increment in an employee's pay within the salary range for a given pay grade.

MISSION. A broad statement of the agency's purpose that is clearly aligned with the Countywide vision and includes the agency's core services, customers and outcomes; a component of agency plans.

MODIFIED ACCRUAL BASIS OF ACCOUNTING. Revenues are recognized when they become measurable and available, and expenditures (whether paid or unpaid) are generally recognized when the liability is incurred.

MUNICIPAL TAX DIFFERENTIAL. The recognition, through the imposition of a lower County property tax rate, of those government services and programs which municipal governments perform in lieu of similar County government services, to the extent that these similar services are funded through the County property tax rate.

N

NET ASSETS. Total assets minus total liabilities.

NON-DEPARTMENTAL ACCOUNTS. A budget category used to account for resources used for County-funded activities that do not fall within the functional assignment of any department, or for expenditures related to more than one department. Examples include debt service, utilities and leased space costs.

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 effect of law but of a temporary or administrative character.

RESOURCE MEASURE. *Refer to input measure.*

RESTRICTED FUND BALANCE. Fund balance that is spent only for the specific purposes stipulated by constitution, external resources providers or through enabling legislation.

REVENUE. All funds the County receives, including tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues and interest income.

REVENUE BONDS. Bonds that are issued with repayment based on pledged revenues from a revenue generating facility.

RISK MANAGEMENT. A process used to identify and measure the risks of accidental loss in order to develop and implement techniques for handling risk and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

S

SALARY SCHEDULE. A listing of minimum and maximum salaries, fringe benefits, salary differentials, overtime provisions and other paid and unpaid benefits for each type and level of position, known as a guide, provided in the classification plan for merit system positions.

SELF-INSURANCE. The funding of liability, property, workers' compensation, unemployment and life and health insurance needs through the County's financial resources rather than commercial insurance plans.

SEMI-AUTONOMOUS AGENCIES. Agencies of the County which are not subject to full County appropriation authority due to State law, such as the Washington Suburban Sanitary Commission (WSSC), the Maryland National Capital Park and Planning Commission (M-NCPPC), the Board of Education, the Library System and Prince George's Community College.

SPECIAL REVENUE FUND. A fund established to account for resources allocated by law for specified purposes only.

SPENDING AFFORDABILITY COMMITTEE (SAC). The SAC is composed of up to five experts who work outside the County government and, due to their education and employment, have a demonstrated competence in accounting, financial analysis, economics, budget or other related fields. The committee makes advisory

recommendations to the County Executive, the County Council and the Office of Management and Budget concerning the County's spending affordability and methods to improve the County's budgetary procedures and policies and other related areas. Every year on October 1 and January 1, the committee submits spending affordability reports to the County Executive and the County Council.

STATUTE. A written law enacted by the State legislature and signed by the Governor.

STRATEGY. A component of agency service delivery plans that identifies the agency's approach to accomplish its objective.

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 Temporary Assistance to Needy Families (TANF) must meet financial and technical eligibility requirements. Conditions of eligibility include cooperation with child support, participation in work activities and compliance with substance abuse provisions. Earned and unearned income cannot exceed the benefit level paid for the assistance unit size, and assets are limited to \$2,000.00. Sanctions may be imposed for program noncompliance.

TRANSFER TAX. A tax imposed upon every written instrument conveying title to real property, or upon a

leasehold interest, offered for record and recorded by the State.

TREND AND ANALYSIS. A summary and explanation of performance trend and increases and decreases in data found in each table of performance measures.

U

UNASSIGNED FUND BALANCE. Remaining fund balance available for appropriation.

UNINCORPORATED AREA. A region of land that is not a part of any municipality.

V

VISION. A statement of the future direction in which the County intends to head, which is normally drafted to communicate that direction internally.

W

WORKLOAD, DEMAND AND PRODUCTION MEASURE.
Refer to output measure.

WORK YEAR. A standardized unit for measurement of government personnel efforts and cost. A typical work year is equivalent to 2,080 work hours or 260 workdays.

Readers not finding a term in this glossary should call the Office of Management and Budget at 301-952-3300.

ACRONYMS

Acronyms are groups of initials used to avoid repetitive writing or speaking of frequently used titles or phrases. Some of the more common acronyms used in the budget document are as follows:

ACC - Administrative Charging Committee
ADA - Americans with Disabilities Act
ADR - Alternative Dispute Resolution
ALS - Advanced Life Support
ARPA - American Rescue Plan Act
BARC - Beltsville Agricultural Research Center
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
CPIP - Commercial Property Improvement Program
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
DVHT - Domestic Violence Human Trafficking
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

HUD - Housing and Urban Development

IDA - Industrial Development Authority

IS - Internal Service Fund

IT - Information Technology

LAA - Local Addiction Authority

LACP - Language Access Compliance Program

LARC - Long-Acting Reversible Contraception

LCT - Local Care Team

LDC - Local Development Council

LEP - Limited English Proficient

LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit

LGIT - Local Government Insurance Trust

LPOD - Learning, Performance and Organizational Development

LTGF - Limited Term Grant Funded

MACO - Maryland Association of Counties

MBOC - Minority Business Opportunities Commission

MDERS - Maryland Emergency Response System

MDH - Maryland Department of Health

MEAP - Maryland Energy Assistance Program

MHz - Megahertz

MILA - Maryland Industrial Land Act

MIS - Management Information System

M-NCPPC - Maryland-National Capital Park and Planning Commission

MOSHA - Maryland Occupational Safety and Health Administration

NEP - Non-English Proficient

NIJ - National Institute of Justice

NIMS - National Incident Management System

OCR - Office of Community Relations

OCS - Office of Central Services

OEa - Office of Ethics and Accountability

OHRM - Office of Human Resources Management

OHS - Office of Homeland Security

OIT - Office of Information Technology

OMB - Office of Management and Budget

OOL - Office of Law

OPEB - Other Post-Employment Benefits

OSHA - Occupational Safety and Health Administration

PAB - Police Accountability Board

PGCC - Prince George's Community College

PGCMLS - Prince George's County Memorial Library System

PGPD - Prince George's Police Department

PGCPS - Prince George's County Public Schools

PFM - Public Financial Management

PSI - Public Safety Investigators

RA - Revenue Authority of Prince George's County

RDA - Redevelopment Authority

REAP - Real Estate Acquisition Program

SAFE - Supportive Assistance and Financial Empowerment

SAO - State Attorney's Office

SAP - Systems Applications Products

SBP - SAP Budget and Planning

SDAT - State Department of Assessments and Taxation

SLA - Service Level Agreement

SNAP - Supplemental Nutrition Assistance Program

SOCEM - Sex Offenders Compliance and Enforcement

SR - Special Revenue Fund

STI - Sexually Transmitted Infection

STIG - State Transit Innovation Award

SYEP - Summer Youth Enrichment Program

TANF - Temporary Assistance to Needy Families

TCA - Temporary Cash Assistance

TRIM - Tax Reform Initiative by Marylanders

VA - Veteran Affairs

VLT - Video Lottery Terminal

WIOA - Work Innovation Opportunity Act

WMATA - Washington Metropolitan Area Transit Authority

WPR - Watershed Protection and Restoration Program

WSSC - Washington Suburban Sanitary Commission

WSTC - Washington Suburban Transit Commission

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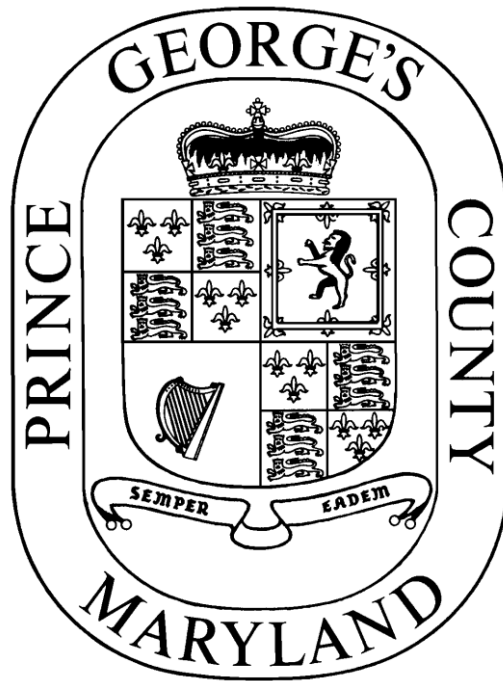
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Prince George's County

Office of Management and Budget
1301 McCormick Drive
Suite 4200
Largo, Maryland 20774
(301) 952-3300 / Maryland Relay 711