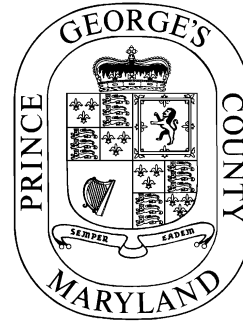


Prince George's County



Aisha N. Braveboy
County Executive

Proposed Operating Budget

Fiscal Year 2027

PROPOSED
FISCAL YEAR 2027
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



COUNTY EXECUTIVE
AISHA N. BRAVEBOY

COUNTY COUNCIL
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ERIC C. OLSON - VICE-CHAIR

SHAYLA ADAMS-STAFFORD
TIMOTHY J. ADAMS
EDWARD P. BURROUGHS, III
WALA BLEGAY

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WANIKA B. FISHER
SYDNEY J. HARRISON
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JOLENE IVEY

CHIEF ADMINISTRATIVE OFFICER
MAXENE M. BARDWELL

CHIEF OF STAFF
LATARA T. HARRIS

OFFICE OF THE COUNTY EXECUTIVE

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Aisha N. Braveboy
County Executive



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Chair, District 7



Eric C. Olson
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At-Large



Jolene Ivey
At-Large



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Wanika B. Fisher
District 2



Timothy J. Adams
District 4



Shayla Adams-Stafford
District 5



Danielle I. Hunter
District 6



Edward Burroughs, III
District 8



Sydney J. Harrison
District 9





PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF THE COUNTY EXECUTIVE

Aisha N. Braveboy
County Executive

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

It is my honor to present the Proposed Fiscal Year 2027 (FY 27) budget, developed in partnership with the County Council, agency leaders, and community stakeholders. This year's proposed budget totals \$5.9 billion, reflecting a 2.0 percent increase in revenues and expenditures over previous years. This budget reflects our continued commitment to building a safe, inclusive, sustainable, and prosperous Prince George's County, where every resident can thrive.

The County began the fiscal planning cycle facing a projected structural budget gap of approximately \$170 million in February 2025. Through a combination of disciplined financial management, expenditure controls, and revenue alignment strategies, the projected deficit steadily declined to \$91.6 million by September and \$58.3 million by November. While updated fiscal forecasts in January temporarily increased the projected gap to \$75.8 million due to State budget cuts, targeted corrective actions were implemented immediately. These actions, including strategic spending reductions, updated revenue projections, and structural adjustments, enabled the County to fully close the projected deficit by February 2026, restoring structural balance to the budget.

Our Administration's vision is clear: a future where residents benefit from a government that is forward-thinking, responsive, innovative and accountable, delivering exceptional public service and strategic investments that strengthen our communities.

The FY 2027 budget advances that vision by prioritizing investments that improve quality of life, strengthen economic competitiveness, and ensure long-term fiscal stability. Even as local governments across the nation face economic uncertainty, this budget maintains our commitment to responsible fiscal management while continuing to invest in the services and infrastructure that residents rely upon every day.

The State of Our Budget

As we develop the FY 2027 budget, local governments continue to face economic pressures including slower revenue growth, rising costs for goods and services, and increased demand for public services. Our Administration has approached these challenges with fiscal discipline and strategic decision-making.

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www.princegeorgescountymd.gov

This budget reflects several guiding principles:

- Protect core government services while maintaining fiscal stability
- Prioritize investments that deliver measurable community impact
- Strengthen long-term disciplined budgeting
- Target resources where they are most effective

By aligning investments with the County's strategic priorities, we ensure that every dollar contributes to building a stronger Prince George's County.

The FY 2027 budget advances the County's Executive's strategic priorities, ensuring that County resources directly support the areas that matter most to our residents.

Protecting Investments in Education

Education remains our top priority, and we are increasing funding for Prince George's County Public Schools (PGCPS) by \$20.8 million, bringing the total FY27 budget for PGCPS to \$2.97 billion. This includes:

- \$968.7 million from the County, matching our obligations under Kirwan.
- \$144.1 million for Prince George's Community College, supporting workforce development.
- \$1 million for the Summer Youth Enrichment Program, providing job opportunities for young residents.
- \$42 million for Phase Two of the Alternative Construction Financing Program, accelerating the delivery of eight new schools.
- Another \$20 million will be added to PGCPS prior to the approved budget for FY 2027.

Maintaining Public Safety Investments

Ensuring safe neighborhoods is a fundamental priority. In FY 27, we are increasing funding for law enforcement and emergency services:

- \$453.5 million for the Prince George's County Police Department – Includes funding for 150 new recruits, continued investments in community policing, and purchase of new body worn cameras/tasers.
- \$325.9 million for Fire & EMS – Includes funding for 100 new recruits and the addition of 22 new civilian employees. The sworn complement will increase by 46 new positions.
- \$106.2 million for the Department of Correction – Includes funding for 50 new recruits.
- \$70.5 million for the Office of the Sheriff and \$58.3 million for Homeland Security, enhancing emergency preparedness.
- \$30.6 million for the State's Attorney Office -Includes funding for operational costs.

With homicide rates down over 48 percent in CY 2025, we are ensuring that our investments in public safety continue to yield real results for Prince Georgians.

High-Performance Government & Infrastructure Investments

This year's budget includes \$139.9 million for high-performance government programs, including:

- \$2.7 million for animal shelter renovations and a \$4 million increase in funding for police station renovations.
- Investments in Vision Zero pedestrian safety initiatives to protect residents.
- \$3.9 million to improve the County's permitting and licensing system, supporting businesses and homeowners.
- Continued investments in electric vehicle charging infrastructure, positioning the County for a sustainable future.

Prioritizing Health & Human Services

Despite budget constraints, we continue to invest in public health and social services:

- \$55.5 million for Health & Human Services, including:
 - Funding for family services, veterans' programs, and the health department.
 - \$24.2 million for mental health and addiction treatment programs, addressing the ongoing need for behavioral health services.
- \$27.2 million for emergency and transitional housing, ensuring support for vulnerable residents.
- \$1 million to support the new Senior Electricity Assistance Program
- \$250k added to the Health Department for Early Detection

Beautification & Environmental Sustainability

Prince George's County is leading the way in climate resilience and environmental protection:

- \$10.5 million for beautification and environmental programs, including:
 - Street sweeping, litter pickup, and Clear-the-Curb programs.
 - \$84.4 million for stormwater management projects, mitigating flooding and improving sustainability.

Driving Economic Growth & Housing Affordability

We continue to make bold investments in economic development to strengthen our local economy and provide opportunities for residents:

- \$83 million for the Department of Public Works and Transportation, supporting \$8 million for the Transit Oriented Development Infrastructure capital project.
- \$7 million for the Central Avenue Connector Trail, expanding multimodal access for 300,000 residents.
- \$21.2 million for the Housing Investment Trust Fund, preserving affordable

housing across the County.

A Responsible and Forward-Looking Budget

This budget reflects the Administration's commitment to responsible governance and long-term financial stability. Our approach prioritizes strategic investments while maintaining prudent financial management practices that protect the County's fiscal health.

The FY 27 budget:

- ✓ Protects essential government services.
- ✓ Maintains strong fiscal discipline.
- ✓ Targets investments where they deliver the greatest impact.
- ✓ Positions Prince George's County for long-term economic success.

FY 2027 Proposed Budget - All Funds

The proposed FY 2027 budget for all operating funds is \$5.9 billion, an increase of \$114.1 million, or 2.0% over the FY 2026 budget. The General Fund accounts for 83.9% of all spending in FY 2027 and will increase by \$154.3 million or 3.2%. This fund supports most County government services and programs including education, public safety, general government, public works, the environment, and other critical services.

The Internal Service Funds total \$87.1 million in FY 2027, an increase of \$3.0 million or 3.6% over the FY 2026 budget.

The County's Enterprise Fund totals \$284.5 million, an increase of 3.5% over the FY 2026 budget. This fund accounts for 4.8% of total FY 2027 spending. The Enterprise Fund supports various water quality programs and addresses State mandates.

Special Revenue Funds account for \$322.2 million or 5.4% of all spending in FY 2027. Spending from these funds is projected to decrease by -\$36.3 million, or -10.1%. The decline is largely due to debt service expenses based on principal and interest for previously issued bonds. This amount decreases by -\$41.8 million in FY 2027 due to two issuances of Qualified School Construction bonds that were retired in FY 2026. Another -\$8.5 million is due to spending from the Opioid Local Abatement Fund, and there is a decline of -\$0.5 million from the Cannabis Reinvestment & Restoration Fund. A new Emergency Operations Fund adds \$15.0 million, and smaller decreases occur in the Drug Enforcement and Education Fund, Property Management & Services Fund, Fair Election Fund, and the Transportation Services Improvement Fund. Spending from the Housing Investment Trust Fund rises by \$1.1 million.

Grant funding accounts for 4.3% of all spending and is estimated to total \$256.7 million in FY 2027. This is a decrease of -\$16.5 million, or -6.0% below the FY 2026 budget. County agencies will continue to diligently seek new sources of revenue and will likely exceed the budgeted amount before year-end.

The chart below provides a summary of all operating funds in FY 2027:

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY2027 PROPOSED	CHANGE FY26 - FY27
REVENUES					
General Fund	\$4,746,252,856	\$4,815,956,900	\$4,988,074,000	\$4,970,283,400	3.2%
Internal Service Funds	77,095,230	84,060,400	84,060,400	87,080,300	3.6%
Enterprise Funds	239,541,485	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	279,810,240	358,540,300	340,844,200	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.1%
TOTAL	\$5,584,253,852	\$5,806,702,300	\$5,953,007,000	\$5,920,763,000	2.0%
EXPENDITURES					
General Fund	\$4,650,610,594	\$4,815,956,900	\$4,933,892,000	\$4,970,283,400	3.2%
Internal Service Funds	77,776,465	84,060,400	82,286,100	87,080,300	3.6%
Enterprise Funds	218,566,306	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	265,345,405	358,540,300	330,444,700	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.0%
TOTAL	\$5,453,852,811	\$5,806,702,300	\$5,886,651,200	\$5,920,763,000	2.0%

General Fund Revenues

All signs point to a slowing economy, and the effects of the current military action in Iran may worsen conditions depending on the length of U.S. involvement. The unemployment rate rose throughout calendar year 2025, in part due to federal actions to reduce employment. A 2024 report by the U.S. Census Bureau indicated that roughly 70,000 County residents were employed in civilian positions in the federal workforce. The current administration announced plans to relocate the U.S. Department of Agriculture to other states and to reduce the campus of the National Aeronautics and Space Administration by 25%. The Six Flags Park also closed in the fall of 2025. Mortgage rates have remained above 6%, and while the median home price has remained in the range of \$450,000, average home sales have continued to decline and now approximate 600 sales per month.

The State took actions to address an estimated \$1.4 billion shortfall and introduced budget reconciliation legislation to cap the Disparity Grant for three years, limit community college aid growth to 3% for three years, require additional County payments for teacher, Community College, and library retirement costs, and to reduce a prisoner re-entry grant. The Governor also proposed a mandated increase in County spending for assisted outpatient mental health treatment programs starting in FY 2028. The County budget reflects these actions, though final budget action will differ by the end of the session. The FY 2027 General Fund budget includes \$2.86 billion in revenue from County Sources and \$2.1 billion from Outside Sources.

General Fund - County Sources

County-sourced revenues-taxes, fees, licenses and permits, service charges, use of money and property, etc. - represent resources used to fund most government programs and services, including the County's contribution to the Board of Education, Memorial Library System and the Community College. In FY 2027, County Sources are projected to be \$2.86 billion, an increase of \$131.0 million or 4.8% over the FY 2026 budget. These revenues account for 57.6% of the total General Fund revenues for FY 2027

Real property taxes represent the largest portion of County-sourced funding for government operations. In FY 2027, receipts are projected to total \$1.215 billion, an increase of \$100.6 million or 9.0% over the FY 2026 budget but only because the FY 2026 approved budget is understated. Using the estimated FY 2026 budget as the base yields a growth rate estimated at 4.8%. Excluding the revenue dedicated to the school system, the County's real property tax revenues are projected to increase by \$96.5 million or 9.0% in FY 2027 over the FY 2026 budget.

Personal property tax revenues are projected to be \$89.0 million, a decrease of -\$4.3 million or -4.6% below the FY 2026 approved budget. Excluding the additional revenue assigned to the school system, the County's personal property tax revenues are projected to decrease by -\$4.2 million or -4.6% in FY 2027.

Income tax revenues are expected to total \$1.0 billion in FY 2027, including the State Income Disparity Grant. This represents an increase of \$77.0 million or 8.3% over the FY 2026 budget. Income tax receipts total \$950.0 million and the Income Disparity grant totals \$56.9 million in FY 2027. Income tax revenue is estimated to increase by \$88.4 million, or 10.3% relative to the FY 2026 approved budget. Although the FY 2026 approved budget is understated. Relative to the estimated FY 2026 budget, income tax revenues are projected to decrease -65.0%. Tax year 2024 reflected continued wage growth that was stronger than expected, and distributions from the State are now expected to top \$1.0 billion in the current fiscal year. This is counter to current unemployment trends, and there is a possibility that the strong growth in estimated payments that the State is experiencing is due to State tax law changes at the 2025 session that largely benefit the State's general fund. Funding from the State Income Disparity Grant decreases by -\$11.4 million. The Governor proposed capping the County grant at \$56.9 million for three years, starting in FY 2027, as one action toward addressing the State's budget problems. The County would have received \$74.4 million in FY 2027 absent this change.

Transfer and Recordation taxes are anticipated to total \$126.6 million in FY 2027, a decline of -\$28.0 million or -18.1%. In calendar year 2025 home sales averaged 618 per month, which is a drop of 40% from the high of 1,000 homes sold per month in FY 2021. Mortgage rates remain in the 6% range, and in combination with a median home price of approximately \$450,000, home affordability remains an issue. County home prices, however, remain competitive with surrounding jurisdictions. County law dedicates the greater of 20% or \$10.0 million of the Recordation Tax to the Housing Investment Trust Fund. It is estimated that \$10.0 million will be allocated for this purpose.

At \$4,970.3 billion, the FY 2027 proposed budget is -\$19.2 million, or -0.4%, below the Committee's recommendation. The Committee recognized that there was a large gap between projected revenues and spending, and it recommended that the budget be balanced to match the revenue estimate through ongoing spending reductions. While the proposed budget does contain a large measure of reduced spending, most of the difference is due to a revised income tax revenue estimate. Although total General Fund spending is above the recommended SAC limit, spending is completely supported by ongoing tax and fee revenues with no use of unassigned fund balance.

The Committee also expressed concern over unfunded liabilities in the County. Specifically, it was concerned that risk management liabilities continue to increase and that the County was not contributing toward the Other Post-Employment Benefits (OPEB) unfunded liability. The County did contribute \$5 million toward risk management and \$10 million toward OPEB as part of the fiscal 2025 close-out.

The budget is balanced and complies with the intent of the SAC recommendations.

Moving Prince George's County Forward

Prince George's County continues to grow as one of the most dynamic communities in the region. This budget reflects our shared commitment to ensuring that growth benefits every resident.

By investing in safety, education, economic development, environmental sustainability, infrastructure, and equitable communities, we are building a County that is prepared for the future.

Together, with the partnership of the County Council, our dedicated public servants, community leaders, and residents, we will continue advancing the vision of a Prince George's County where everyone can thrive.

Thank you for your commitment to our community.

Sincerely,



Aisha N. Braveboy
County Executive

PRINCE GEORGE'S COUNTY, MD
FY 2027 PROPOSED OPERATING BUDGET

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Budget Guide

This is one of two documents presenting the County’s proposed budget for Fiscal Year 2027 (FY 2027). 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 2032. 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 2027 budget: summary information, agency budgets and supplemental information which are explained in the sections below.

Summary Information

The summary of the FY 2026 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 2027 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 2026 Key Accomplishments, Strategic Focus and Initiatives for FY 2027, FY 2027 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.

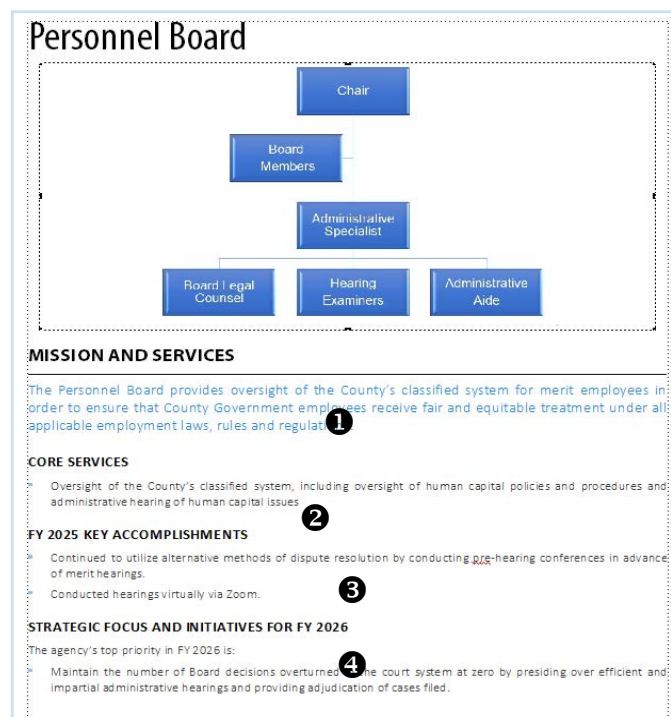
Organizational Chart

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 2026 Key Accomplishments** - Includes a highlighted list of the agency's FY 2026 achievements.
- **Section 4: Strategic Focus in FY 2027** - Lists an agency's top priorities (objectives) for FY 2027 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.



FY 2027 Budget Summary

- **Section 1: Budget Summary** – Following the Mission and Services section is the FY 2027 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 2026 budget to the FY 2027 budget for each fund budget.

Following is an example of the FY 2027 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 2026 BUDGET SUMMARY							
The FY 2026 proposed budget for the Person ¹ Board is \$493,600, an increase of \$33,500 or 7.3% over the FY 2025 approved budget.							
Expenditures by Fund Type							
Fund Types	FY 2024 Actual Amount	FY 2024 Actual % Total	FY 2025 Budget Amount	FY 2025 Budget % Total	FY 2025 Estimate Amount	FY 2025 Estimate % Total	FY 2026 Proposed Amount
General Fund	\$449,323	100.0%	\$460,100	100.0%	\$469,800	100.0%	\$493,600
Total	\$449,323	100.0%	\$460,100	100.0%	\$469,800	100.0%	\$493,600
Reconciliation from Prior Year							
FY 2025 Approved Budget							Expenditures
Increase Cost: Compensation- Mandated Salary ² Requirements							\$25,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.2% to 30.3% to align with projected costs							8,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology							1,600
Increase Cost: Operating — Increase in telephone to align with historical spending							300
Decrease Cost: Operating — Decrease in printing, periodicals, training, mileage reimbursement, office supplies to align with historical spending							(2,100)
FY 2026 Proposed Budget							\$493,600

Staff and Budget Resources

- **Section 1: Authorized Positions** – Illustrates the agency's positions by type of employee (full time, part time, limited term) and funding source. The FY 2027 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 2027 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 2027 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 2027 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 2027 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 2026 Budget and FY 2027 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

- **Section 4: Performance Measures** - For each objective, there is a supporting table of actual, estimated, and projected measures for the period of 2023-2027 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 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
65	107	74	70	69	↓
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 2026, performance metrics around "Time to Fill" continues to focus on improving the hiring process for full-time, open and promotional, non-public safety positions. OHRM launched a new pilot to improve the "Time to Fill" metrics for public safety positions in FY 2025 with a goal of 150 days.					
Performance Measures					
Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Days to send a list of qualified applicants to the agency	23	16	10	5	5
Days for Agency candidate screening (from date referred list is created to hire authorization date)	48	45	41	30	29
Days to complete a pre-employment public safety sworn background check	0	0	0	150	45
Days to complete a pre-employment civilian background check	0	0	0	90	15
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	112	107	74	70	69

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 83.9% of the operating budget in FY 2027. 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 (DPWT).

Solid Waste Enterprise Fund

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

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

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

Local Watershed Protection and Restoration Fund

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

The DOE manages this program. The agency's responsibilities include 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.

Cannabis Reinvestment and Restoration Fund

This funding provides support to community-based initiatives as outlined in Section 10-349 of the County code.

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.

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.

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.

Fair Election Special Revenue Fund

This fund supports the County's public campaign financing program established to promote and encourage broader access to County Elected office. The program is intended to enable citizens of Prince George's County to run for office on the strength of their ideas, supported by small donations from residents and others combined with matching funds from the Fair Election Fund. The fund and associated public campaign financing programs were established by CB-099-2018 and later amended by CB-076-2023. The fund is administered by the Office of Finance.

Housing Investment Trust Special Revenue Fund

This fund is used to support two 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.

Opioid Local Abatement Special Revenue Fund

The opioid Local Abatement Special Revenue Fund supports Opioid abatement initiatives in the County, including prevention, harm reduction, treatment, recovery and public safety initiatives. Prince George's County is one of 58 Maryland subdivisions participating in the national opioid settlements.

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.

Emergency Operations Fund

This fund will be established by the County for use beginning in FY 2027. It will support costs for all agencies

involved in supporting operations related to extreme weather events such as snow removal operations.

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
WSTS-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
Redevelopment Authority	Yes	Yes	No
Housing Authority	No	Yes	Yes
Revenue Authority	Yes	Yes	No

*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.

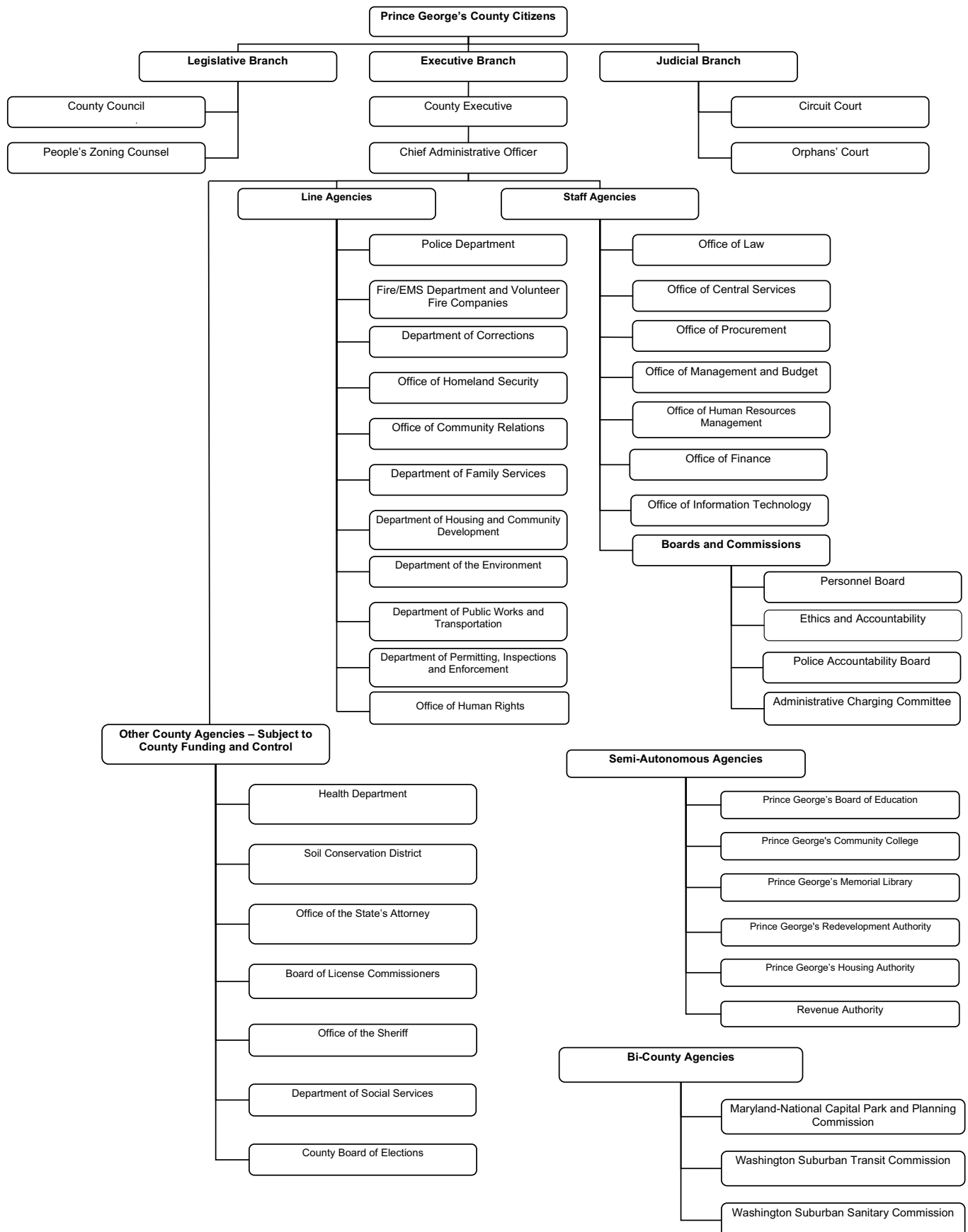
Legislative Branch

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 included 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.

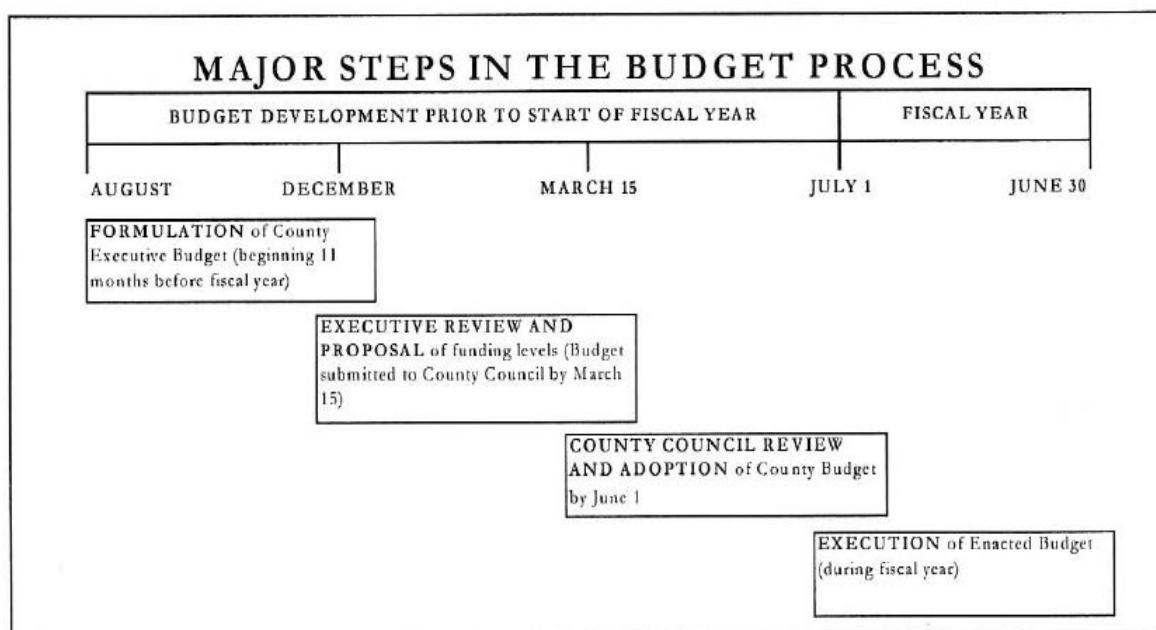
April-May - County Council Review and Adoption:

- 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 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 each year. The County strives to maintain a AAA bond rating from two of the three bond rating agencies on a \$5.9 billion budget by continuing to make intentional, prudent, and focused decisions that positively impact the lives of Prince Georgians.

Vision -ELEVATE

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 first class education system, equitable 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 seven, Policy Focus Areas critical to the long-term success of our County and demonstrate commitment to Elevate Prince George's County.

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. First Class Education
2. Public Safety and Accountability
3. Economic Growth and Development
4. Environment
5. Equitable Communities
6. Transportation and Infrastructure
7. Collaborative Government

Agency Plans

Agency plans define: (1) how the agency aligns with, and will work on, accomplishing the County's 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 County's 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

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 County's 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 can be better served.

CountyStat serves as the County's centralized performance management and accountability division, ensuring that Countywide priorities are operationalized through measurable goals, structured reporting, and data-driving decision-making. CountyStat partners with agencies to align performance measures, operational activities, and fiscal resources with the County Executive's strategies priorities. The division facilitates structured performance analysis, executive reporting and cross agency coordination to improve service delivery, transparency, and operational efficiency across the County.

On-going Improvement of the Performance Management System

CountyStat has implemented significant structural, governance, and operational enhancements to modernize the County's performance management framework. Performance Management continues to serve as a tool to facilitate executive decision-making and improve service delivery. The system remains dynamic and adaptable, addressing evolving priorities while tailoring business processes to provide actionable analysis and recommendations.

Major elements include:

- Structure CountyStat sessions/meetings focusing on priority objectives/areas;
- Structure priority alignment review/analysis and reporting frameworks;
- Standardize agency mission goals, strategies, and performance measures;
- Track analyze, recommend, and communicate monthly report;
- Maintain a bi-annual agency performance assessment process;
- Standardize Countywide data governance and methodologies.

Major FY 2026 achievements include:

- Established a formal CountyStat reporting structure clarifying roles, communication channels, and executive escalation pathways;
- Developed standardized reporting templates to improve consistency and executive level briefings;
- Created and implemented a bi-annual agency performance assessment process to evaluate agency progress and alignment with leadership priorities;
- Developed and published a CountyState playbook onboarding framework, and data handling guide;
- Restructured the performance rework methodology to improve clarity and operational relevance;
- Initiated the priority alignment project requiring agencies to submit Key Performance Indicators (KPIs) tied directly to leadership priorities;
- Continued execution of the data dictionary program to improve data validity and reliability;
- Maintain performance data across 41 County agencies and quasi-governmental entities;
- Maintain and submitted required federal reporting for U.S. Treasury and federally funded programs including from the American Rescue Plan Act (ARPA);
- Provided ongoing training and technical assistance in forecasting and performance analytics;
- Collaborated on targeted cross-agency operational improvement initiatives.

In FY 2027, strategic focuses will include:

- Executive Dashboard Modernization: Development of centralized dashboards providing real-time KPI monitoring and trend analysis;
- Predictive and Proactive Analytics: Expansion of forecasting and scenario-based modeling to support budget planning and risk identification;
- Service Level Agreement (SLA) Review and Reform: Countywide workflow analysis and process redesign recommendation;
- Performance-Based Budget Integration: Embedding KPIs into fiscal planning and executive review processes;

- Data Governance and Quality Certification: Implementation of standardized data validation and methodology review framework;
- Rapid Response Performance Reviews: Short-cycle diagnostic reviews for high priority operational challenges;
- Agency Data Literacy and Capacity Building: Continued expansion of KPI development and forecasting training;
- CountyStat All-Hands Performance Summit: Launch of an annual Countywide summit convening agency leadership performance and executive stakeholders to review progress on priority alignment, share best practices, highlight high-performing initiatives, reinforce accountability standards, and set performance expectations for the upcoming fiscal year.

Long-term Outcome

Through these efforts, CountyStat will continue evolving into centralized performance intelligence and analytics partner for executive leadership, strengthening transparency, accountability, and operational excellence across all County agencies.

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 2027.

1 – First Class Education

The FY 2027 proposed budget continues to support the County's goal of excellent education. The FY 2027 budget includes \$3.0 billion in funding for the Board of Education, an increase of \$20.8 million or 0.7% over the FY 2026 budget. Funding for the Board constitutes 59.8% of all General Fund spending in the FY 2027 budget. The County's contribution represents a decrease, of \$852,200 million under FY 2026 (from \$969.6 million to \$968.7 million) but meets the minimum local share contribution required by the State. The proposed budget

includes a net increase in employee compensation negotiated commitments; post-employment benefit increases; continued support of universal pre-kindergarten; Special Education services; as well as providing additional student-based budgeting resources to the schools. FY 2027 is the fifth 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. In FY 2025, energy and telecommunication tax collections were no longer included as additional contributions above the mandated local share per an approved change in State law. In FY 2027, the County is funding \$42.0 million for Alternative Construction Financing payments on behalf of the Board of Education under Non-Departmental

The FY 2027 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 planned to continue for New Northern Adelphi Area HS, High Point HS and the Suitland HS Annex Replacement. Additionally, the budget includes funding in FY 2027 for Stand-Alone classrooms to address the capacity issues within the schools. The Board of Education continues a public-private partnership (P3) to support construction of new schools.

In addition, the FY 2027 proposed budget includes \$147.1 million for the Community College, a \$1.1 million or 0.8% increase over the FY 2026 budget. The proposed budget supports the College's strategic efforts toward operational efficiency, student life-cycle 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 Capital Improvement Program (CIP) budget includes funding to support construction, for the Dr. Charlene Mickens Dukes Student Center project, design work for the Lanham Hall/Duke Student Center Parking Garage, and initial design work for a Campus Concept Master Plan for the Southern Region Campus. Funding is provided for the College Improvements project 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 2027 operating budget for the Memorial Library System is \$38.9 million, an increase of \$1.1 million, or 2.8% over the FY 2026 budget. Operating funds are provided for the continued investments in key early literacy initiatives such as Books from Birth Program, and, after-school programming. The FY 2027, CIP funds will support a boiler replacement at the Oxon Hill, branch, replacement compressors at the Spauldings branch, elevator upgrades at Fairmount Heights and Upper Marlboro branches, and information technology upgrades. The Hillcrest Branch Replacement project has been accelerated. Site studies and land acquisition are planned in FY 2027.

2 – Public Safety and Accountability

Prince George's County remains committed to providing safe communities for citizens, residents, and visitors. The FY 2027 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 2027 proposed budget funding totals \$1.1 billion, an increase of \$75.1 million, or 7.5%, over the FY 2026 budget.

The proposed FY 2027 budget for the Fire/EMS Department includes two recruit classes (totaling 100) and additional funding to support 46 new sworn positions. Funding will support clothing allowances, vehicle repairs, and will provide for volunteer and emergency technician recruitment and retention efforts. The Office of Homeland Security receives funding to support public safety radio, records management, dispatch services, and the new Code Compliance Division (transferred from the Department of Permitting, Inspections, and Enforcement's former Enforcement Division).

The proposed budget for the Police Department includes funding for three recruit classes of 50 (totaling 150), one recruit class of experienced police officers (totaling five), as well as funding to support overtime costs, equipment maintenance, and software technology for crime fighting efforts.

In FY 2027, the Police Accountability Board (PAB) and Administrative Charging Committee (ACC) will continue their 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 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. Funding sources for the PAB and ACC can be found under the General Government section of the proposed book.

The Department of Corrections' proposed budget funds three recruit classes of new officers (totaling 50) to the agency and supports inmate food, transportation, and medical service contracts. There is additional funding allocated for reentry services and behavioral health services for inmates.

The Office of the Sheriff's budget supports continuing efforts to reduce outstanding warrants, with a focus on violent criminals and to reduce repeat domestic violence calls. Funding is provided in FY 2027 to support additional vehicle maintenance cost.

The Office of the State's Attorney's receives funding to support interpreter fees to better serve all language speakers in need of assistance.

The six-year CIP budget includes FY 2027 funding for the continued construction at District VI Police Station; additional funding for the multi-year Facilities Master Plan; the continuation of the National Harbor Public Safety Building project, and continue construction on the Detention Center Housing Renovations for housing units 14 and 15. Funding is also included for the Office of Homeland Security to update the County's radio communications infrastructure and refresh public safety radio communication equipment.

3 – Economic Growth and 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 \$50.0 million in conditional and conventional loans to attract and retain businesses. To date, the County has awarded \$53.7 million in EDI funding for 72 projects. This investment has created 685 County jobs and retained 6,347. Cumulatively, EDI funding has leveraged over \$1.38 billion dollars in total project investment in the County. The FY 2027 proposed budget includes \$9.0 million from this fund to continue investing in the economy.

The FY 2027 budget continues to provide General Fund operating support for the County's economic development agencies totaling \$11.0 million for the Economic Development Corporation, Financial Services Corporation, Experience Prince George's Employ Prince George's, and the Arts and Humanities Council. Additionally, \$1.5 million is provided for two programs to support small and local businesses including the Local Business Assistance Program (\$1.0 million) and the Surety Bond Program (\$500,000). The Redevelopment Authority's capital budget supports the continued construction of the Glenarden Apartments and the Suitland Manor redevelopment projects. The Glenarden Apartments project projecting gross sales revenue to be an estimated \$10.1 million.

4 – Environment

The County seeks to instill a sense of pride in all residents by developing an anti-littering campaign as part of the overall beautification efforts. This campaign supports enforcement, infrastructure, and policy changes. The efforts promote pride throughout the County and encourage residents, visitors, and businesses to protect and preserve the environment. The County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents.

In FY 2027, the County continues its investment into various environmental programs to improve the quality of life and support federal and State mandates. The proposed FY 2027 funding for the Local Watershed Protection and Restoration Enterprise Fund totals \$24.5 million, an increase of \$649,700 or 2.7% over the FY 2026 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 of \$120.1 million in FY 2027, with an increase of \$3.6 million or 3.1% over the FY 2026 budget. The CIP includes funding for the Major Reconstruction Program, which will redesign, reconstruct, and rehabilitate major drainage and flood control projects throughout the County.

The Solid Waste Management Enterprise Fund totals \$139.9 million an increase of \$5.2 million or 3.9% over the FY 2026 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.

5 – Equitable Communities

In FY 2027 proposed budget continues to include \$3.8 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 financial stability in the system. In FY 2025, the Regional Health and Human Services Center (HHS) opened and serves as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers. The headquarters building, co-locates the administrative offices of the Health Department, the Department of Family Services, and the Department of Social Services.

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 population.

The proposed FY 2027 budget for the Department of Family Services continues to support increased access to intervention programs for at-risk youth and families via the administration of disconnected youth, childhood hunger, and home visiting programs. Funding continues to support the Disability Training Apprenticeship, Options Counseling, Senior Environmental Assistance, and Domestic Violence Human Trafficking programs. Funding

in the Health Department supports efforts to help underinsured County residents with Health Assure. Funding also supports the addition of one Community Developer, and one Nutritionist to support the Food as Medicine Program. The Capital Improvement Plan for Health Services will include \$9.1 million for repairs at the Cheverly Clinic, security, plumbing and HVAC upgrades at the Dyer Regional Health Center, and construction at the Greenbelt Health Center.

The Department of Social Services general and grant funding will continue to support the Office of Strategic Partnerships and Community Solutions 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 2027, funding will be available for the Warm Nights Shelter to support the day-to-day operations of the resident services on a 24/7 basis and support Child Welfare Services. Funding continues to support the Child Advocacy Center, Maryland Money Market Double Value Coupon, Supplemental Nutrition Assistance Program (SNAP) to Health Program, Emergency Homelessness, the Child Protection Education Unit, and the Prince George's Child Resource Center- Family Connects Program. Additional funding will be provided to support operational costs for the Promise Place and Shepherd's Cove shelters.

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.

In FY 2027, the proposed budget includes \$1.0 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.

Finally, the County will continue to provide \$4.6 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.

6 – Transportation and Infrastructure

The proposed budget includes funding for the Department of Public Works and Transportation for expanded beautification and litter removal efforts, and to assess, maintain, and rehabilitate County roadways. The installation of new roadways and improvements 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 service costs for TheBus transit services, Vision Zero traffic safety initiative, snow removal services, street sweeping, and tree services.

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 2027 proposed budget contains \$21.2 million from the Housing Investment Trust Fund for the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. Additionally, the proposed budget will support the County's affordable housing production goals by funding new affordable multi-family rental projects through the HOME Investment Partnership Program.

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 2027 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 permit applications, short-term rental programs, and improve the quality of commercial building inspections. In addition, funding in the amount of \$3.9 million will provide support for the permitting and licensing system.

7 - Collaborative Government

General government agencies as a group experience a -\$14.8 million increase in funding (outside of Internal Service Funds) primarily due to compensation and fringe benefit adjustments, and an increase in operational costs to support agency needs. 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 PGC311 customer relationship management system.
- Continuation of the Police Accountability Board (PAB) and Administrative Charging Unit (ACC). Resources totaling \$1.3 million are provided to the ACC, while the PAB is allocated \$818,200.
- Additional funding for the Board of Election to support improvement to safety and services at polling sites as well as additional temporary staffing from the gubernatorial election.
- 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.
- Funding for the Fair Election Fund which supports citizens to run for the office on strength of their ideas, supported by small donations from residents and others.
- Additional funding in the Office of Management and Budget for two funded new Budget Management Analysts to support operational needs.
- Increase resources for the Office of Law to support two new Associate County Attorneys and one Administrative Specialist to help with the growing case load.

- Funding in the Office of Central Services to support the Land Acquisition and Real Property (LARP) division for real estate development, lease management and managing the County's occupancy needs. One new Contractual Services Officer was added in FY 2027 to support the capital projects program.

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 to:

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 restore the County's AAA bond rating with all three rating agencies, 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 2026 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 statute 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 increased \$0.04 to \$1.00 per \$100 of assessable value. Additionally, the personal property tax rate rose from \$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 2027.

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 is approved as part of the annual budget process.

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

ASSESS THE APPROPRIATENESS OF GRANT-FUNDED PROGRAMS

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

3. Budget Management Policies**MAINTAIN PERIODIC FINANCIAL REPORTING AND MONITORING**

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

MONITOR FRINGE BENEFIT COSTS

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

Prudent fiscal management requires awareness of the forces affecting 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. For FY 2026, the County plans to assign \$10 million of assigned fund balance to an additional OPEB payment.

4. Fund Balance Policies**MAINTAIN A GENERAL FUND CONTINGENCY RESERVE (COMMITTED 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 \$236.5 million at the end of FY 2025 and is projected to be \$246.8 million in FY 2026, and \$248.5 million in FY 2027.

MAINTAIN A GENERAL FUND OPERATING 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. Through FY 2023, the County policy was to retain an operating reserve equal to at least 2% of the general fund budget in addition to the contingency reserve. This percentage was increased to 3% in FY 2024 and 4% in FY 2025 with the final increase to 5% in FY 2026. This percentage remains at 5% of the general fund budget for FY 2027. 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 \$189.2 million at the end of FY 2025 (4%) and is projected to be \$246.8 million in FY 2026 (5%) and \$248.5 million in FY 2027 (5%).

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 \$338.6 million at the end of FY 2025. It is expected to be \$318.7 million in FY 2026 and \$315.3 million in FY 2027. 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. The County is committed to no use of unassigned fund balance in FY 2026 and FY 2027

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 \$1.79 billion, leaving a legal debt margin of \$7.00 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 2026 and FY 2027 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. In FY 2027, the proposed budget includes \$4.2 million in PAYGO funds. This includes funding for the Redevelopment Authority (\$1,236,000), Video Lottery Terminal (VLT) – MD 210 Improvement (\$8,077,500), and the Office of Information Technology CIP projects (\$2,000,000).

6. Cash Management/Investment Policies

MAINTAIN SOUND INVESTMENT MANAGEMENT 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 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 Annual Comprehensive Financial Report (ACFR). 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 2024 ACFR received an unqualified audit opinion.

The County's ACFR is submitted to the GFOA Certification of Achievement in Excellence in Financial Reporting Program annually. The financial report should be in conformity with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inferences. It is important to note that the County has been participating in GFOA's Certification of Achievement in Excellence in Financial Reporting Program and Distinguished Budget Presentation programs for over 20 years.

The County's budget is submitted to GFOA Distinguished Budget Presentation Program annually. The budget should satisfy criteria as a financial and programming policy document, as a comprehensive financial plan, as an operation's guide for all organizational units, and as a communication device for all significant budgetary issues, trends and resource choices. The County's budget has received the GFOA's Distinguished Budget Presentation Award for many years. Moreover, its FY 2015 budget received a special recognition from GFOA for its performance measures, making the County the only government in Maryland and in 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 2027, bimonthly financial reports will continue to be provided to elected

official 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 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 APPROVED	CHANGE FY26 - FY27
REVENUES					
General Fund	\$ 4,746,252,856	\$ 4,815,956,900	\$ 4,988,074,000	\$ 4,970,283,400	3.2%
Internal Service Funds	77,095,230	84,060,400	84,060,400	87,080,300	3.6%
Enterprise Funds	239,541,485	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	279,810,240	358,540,300	340,844,200	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.0%
TOTAL	\$ 5,584,253,852	\$ 5,806,702,300	\$ 5,953,007,000	\$ 5,920,763,000	2.0%
EXPENDITURES					
General Fund	\$ 4,650,610,594	\$ 4,815,956,900	\$ 4,933,892,000	\$ 4,970,283,400	3.2%
Internal Service Funds	77,776,465	84,060,400	82,286,100	87,080,300	3.6%
Enterprise Funds	218,566,306	274,962,000	270,608,800	284,490,700	3.5%
Special Revenue Funds	265,345,405	358,540,300	330,444,700	322,209,200	-10.1%
Grant Program Funds	241,554,041	273,182,700	269,419,600	256,699,400	-6.0%
TOTAL	\$ 5,453,852,811	\$ 5,806,702,300	\$ 5,886,651,200	\$ 5,920,763,000	2.0%

FY 2027 Operating Budget Overview

- The proposed FY 2027 Operating Budget totals \$5,920,763,000, an increase of \$114,060,700 or 2.0% over the FY 2026 budget.
- The Operating Budget will provide funding for 7,876 full time positions in FY 2027 excluding positions in the Board of Education, Community College, and Library.

General Fund Expenditure Overview

- The proposed FY 2027 General Fund budget is \$4,970,283,400, which represents an increase of \$154,326,500 or 3.2% over the FY 2026 budget.
- The General Fund accounts for approximately 83.9% of total spending in FY 2027.
- The General Fund will provide funding for 6,823 full time positions (excluding positions in the Board of Education, Community College and Library) in Fiscal Year 2027. This is an increase of 99 positions over the FY 2026 budget.

Internal Service Funds Expenditure Overview

- The proposed FY 2027 Internal Service Fund budget is \$87,080,300, an increase of \$3,019,900 or 3.6% over the FY 2026 budget.
- Internal Service Funds account for 1.5% of total spending in FY 2027. Internal Service Funds include the Information Technology and Fleet Management funds.
- The Internal Service Fund will provide funding for 154 full time positions in FY 2027.

Enterprise Funds Expenditure Overview

- The proposed FY 2027 Enterprise Funds budget totals \$284,490,700, an increase of \$9,528,700 or 3.5% over the FY 2026 budget.

- Enterprise Funds account for the third largest share of spending in FY 2027 at 4.8% 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 366 full time positions in FY 2027.

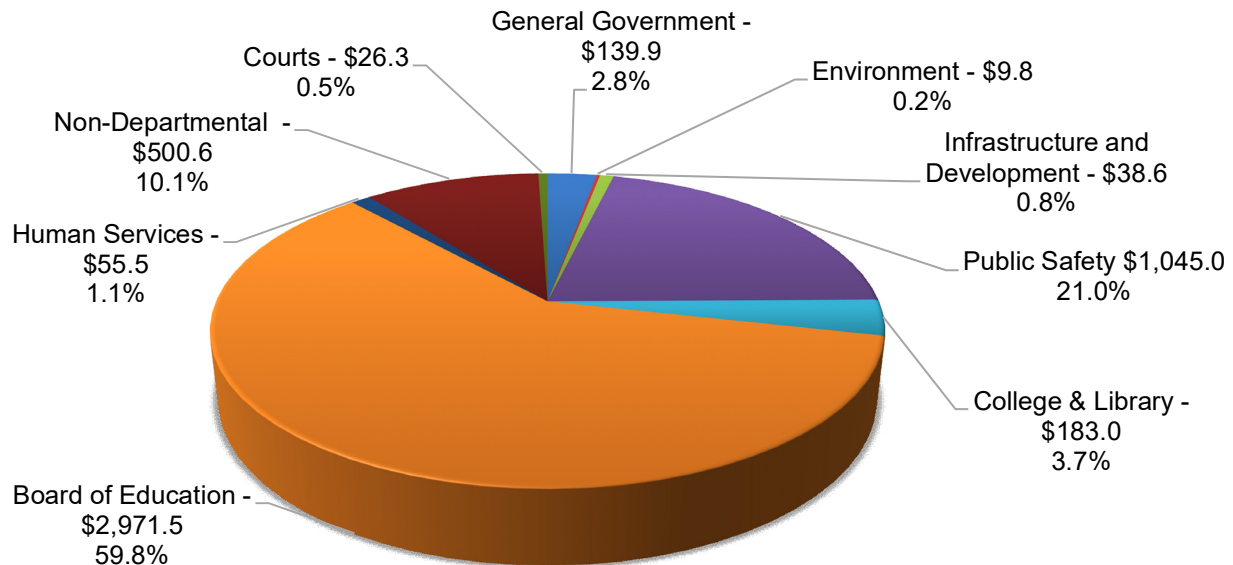
Special Revenue Funds Expenditure Overview

- The proposed FY 2027 Special Revenue Fund budget is \$322,209,200, a decrease of-\$36,331,100 or-10.1% under the FY 2026 budget.
- Special Revenue funds include the Debt Service, Drug Enforcement and Education, Transportation Services Improvement, Economic Development Incentive, and other agency-managed funds. The Emergency Operations Fund is new in FY 2027.
- The Special Revenue Funds will provide funding for eight full time positions in FY 2027. This is an increase of one position over the FY 2026 budget.

Grant Funds Expenditure Overview

- The proposed FY 2027 Grant Funds budget is \$256,699,400, a decrease of-\$16,483,300 or-6.0% under the FY 2026 budget.
- Grant Funds account for 4.3% of total spending in FY 2027. Grant funds include the federal, State, and other aid provided to County agencies.
- Grant Funds will provide funding for 525 full time positions in FY 2027. This is an increase of six positions over the FY 2026 budget.

FY 2027 Proposed General Fund Budget (\$ in millions)



General Government

Office of the County Executive (\$14.4 million)

- Funding increases by \$3,840,800, or 36.4% over the FY 2026 budget, primarily due to an increase in staffing. Funding includes operating expenses for the technology cost allocation and vehicle equipment repair and maintenance.

Legislative Branch (\$33.4 million)

- Funding increases by \$4,390,500, or 15.1% over the FY 2026 budget, primarily due to an increase in personnel expenditures. Funding also supports the technology cost allocation charge and an increase in operating contracts expenditures.

Office of Ethics and Accountability (\$1.2 million)

- Funding increases by \$37,600, or 3.1% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for case management software and staff trainings.

Personnel Board (\$508,400)

- Funding increases by \$14,800, or 3.0% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for the technology cost allocation charge and transcription services expenditures.

Office of Finance (\$6.9 million)

- Funding increases by \$908,800, or 15.2% over the FY 2026 budget, primarily due to mandated salary requirements and an increase in the technology cost allocation charge.

Office of Community Relations (\$6.4 million)

- Funding increases by \$880,300, or 16.0% over the FY 2026 budget, primarily due to an increase in personnel expenditures as there is an increase in funded positions and staff onboard.

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

- Funding remains unchanged from the FY 2026 level.

Office of Human Rights (\$2.8 million)

- Funding increases by \$54,100, or 1.9% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports the technology cost allocation charge.

Office of Management and Budget (\$5.2 million)

- Funding increases by \$541,300, or 11.6% over the FY 2026 budget, primarily due to funding for new Budget Management Analyst 3G and Budget Management Analyst 4G positions to support anticipated work deliverables and the annualization of FY 2026 and anticipated FY 2027 salary adjustments.

Board of License Commissioners (\$2.3 million)

- Funding increases by \$159,000, or 7.3% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports a 1,000-hour position.

Office of Law (\$5.6 million)

- Funding increases by \$791,500, or 16.5% over the FY 2026 budget, primarily due to the addition of three positions and the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports the technology cost allocation charge.

Office of Human Resources Management (\$11.0 million)

- Funding increases by \$580,300, or 5.6% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments.

Board of Elections (\$11.4 million)

- Funding increases by \$630,700, or 5.8% over the FY 2026 budget, primarily due to an increase in funding for temporary staffing services to align with the anticipated need to support the gubernatorial general election.

Police Accountability Board (\$818,200)

- Funding increases by \$32,700, or 4.2% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for technology charges, printing, and office supplies.

Administrative Charging Committee (\$1.3 million)

- Funding increases by \$42,300, or 3.4% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for stipend costs for Trial Board Judges, Administrative Hearing Board Civilians, and Administrative Charging Committee members to support case hearings and technology charges.

Office of Procurement (\$7.3 million)

- Funding increase by \$990,900, or 15.8% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding provides an additional Procurement Officer position, consulting services, technology charges, advertising, and office supplies.

Office of Central Services (\$29.2 million)

- Funding increases by \$920,300, or 3.3% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for building and vehicle repair and maintenance costs, gas and oil, and technology charges.

Courts**Circuit Court (\$25.6 million)**

- Funding increases by \$2,056,400, or 8.7% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments and an increase in the technology cost allocation charge.

Orphans' Court (\$654,700)

- Funding increases by \$23,100, or 3.7% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also supports the technology cost allocation charge.

Public Safety**Office of the State's Attorney (\$30.6 million)**

- Funding increases by \$2,256,500, or 8.0% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for interpreter fees, the technology cost allocation charge, contracts, training, and office supplies.

Police Department (\$453.5 million)

- Funding increases by \$32,097,200, or 7.6% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments including three recruit classes of 50 new and five experienced officers. Funding is also provided for holiday premium pay and additional overtime costs.

Fire/EMS (\$325.9 million)

- Funding increases by \$10,978,100, or 3.5% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided for three recruit classes for a total of 100 new recruits, 22 civilian positions, and 46 sworn positions added to the complement. Funding includes overtime, shift differential, personal protection equipment, and holiday pay expenditures.

Office of the Sheriff (\$70.5 million)

- Funding increases by \$7,510,900, or 11.9% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments including additional funding for current vacancies.

Department of Corrections (\$106.2 million)

- Funding increases by \$5,965,400, or 6.0% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments.

Homeland Security (\$58.3 million)

- Funding increases by \$14,217,500, or 32.3% over the FY 2026 budget, primarily due to the transfer of the Department of Permitting, Inspections, and Enforcement's (DPIE) Enforcement Division to the Office of Homeland Security. Funding is also provided for the annualization of FY 2026 and anticipated FY 2027 salary adjustments and for the technology cost allocation charge.

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

- Funding remains unchanged from the FY 2026 budget level as all expenditures are 100% recoverable. Prior to recoveries, expenditures increase \$171,800 or 7.3% over the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. There is also a slight increase in the technology cost allocation charge.

Department of the Environment (\$9.8 million)

- Funding increases by \$515,000, or 5.5% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding is provided to continue consulting services in support of the Climate Action Plan initiative and contracts for veterinary pharmaceuticals and emergency services.

Human Services**Department of Family Services (\$7.6 million)**

- Funding increases by \$874,300, or 13.1% over the FY 2026 budget, primarily due to an increase in contracts and training. Funding also supports youth services operations, senior support services, funded vacancies, the technology cost allocation charge, and grant contributions.

Health Department (\$37.9 million)

- Funding increases by \$2,464,900, or 7.0% over the FY 2026 budget, primarily due to the addition of a new Community Developer 4A position, a Nutritionist 1A position to support the Food as Medicine program, six full time positions realigned from grant programs, and the annualization of prior year salary adjustments and fringe benefit costs. Funding also supports the technology cost allocation charge, water treatment services, community supported agriculture, and armor truck services. Recoveries decrease for anticipated grant programs.

Department of Social Services (\$10.1 million)

- Funding increases by \$408,100, or 4.2% over the FY 2026 budget, primarily due to security services for the women's and family shelter and men's shelter. There is also funding for the Family Connects program under the Child Welfare Services division.

Infrastructure and Development**Department of Public Works and Transportation (\$10.5 million)**

- Funding decreases by \$2,894,400, or -21.6% under the FY 2026 budget, primarily due to the realignment of the agency's snow operations budget to a new dedicated fund for weather operations. Compensation and fringe expenditures increase due the annualization of FY 2026 and planned FY 2027 salary adjustments. Operating expenditures decrease due to decreases for TheBus system services, vehicle repair and maintenance, and gas and oil costs. Capital outlay expenditures decrease based on realized one-time purchases of electric buses in the prior fiscal year. Recoveries decrease primarily due to decreases in operating expenses associated with TheBus transit system. Other decreases in recoveries are based on recoverable capital outlay costs.

Department of Permitting, Inspections & Enforcement (\$24.3 million)

- Funding decreases by-\$8,652,500, or -26.2% under the FY 2026 budget, primarily due to the transfer of the Enforcement Division to the County's Office of Homeland Security. This transfer will include 86 full time positions and the Clean Lots program. In addition, four positions will transfer from the Office of the County Executive (CEX) to the agency to support County initiatives and priorities. The FY 2027 proposed budget includes an increase in recoveries from the Stormwater Management Fund primarily due to an increase in eligible recoverable expenses within the Office of the Director, Permitting and Licensing, Site/Road Plan Review, and Inspections divisions. Funding in the amount of \$4.1 million supports the permitting and licensing system.

Department of Housing and Community Development (\$3.8 million)

- Funding increases by \$126,300, or 3.4% over the FY 2026 budget, primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding also supports training, contracts, membership fees, and technology costs. A Community Developer position transfers from the General Fund to the Housing Investment Trust Fund.

Education and Library**Memorial Library System (\$38.9 million)**

- Funding increases by \$1,071,200, or 2.8% over the FY 2026 budget, primarily due to a \$580,900 increase in the County contribution, a \$459,100 increase in State Aid, and an increase of \$31,200 in PGCMLS revenues (fines, fees and other funding sources). The County contribution increase is 2.1% over the FY 2026 budget. The State Aid increase is 5.2% over the FY 2026 budget. The PGCMLS revenues increase 5.0% over the FY 2026 budget. There is an increase in funding for compensation due to annualized salary requirements. There is a corresponding increase in fringe benefit costs due to the compensation increase. General operating expenses increase \$919,000 above the FY 2026 budget to support continued investments in key early literacy initiatives i.e., Books From Birth and the purchase of print and electronic books, audio/visual, and electronic databases to meet customer needs.

Community College (\$144.1 million)

- Funding increases by \$1,107,600, or 0.8% over the FY 2026 budget, primarily due to an increase in State Aid. Compensation costs include funding for 900 full time and 1,063 part time employees. Fringe benefit expenditures decrease by-7.7% under the FY 2026 budget based on the staffing complement and the associated benefits provided. Operating expenditures increase by 14.1% over the FY 2026 budget primarily due to the maintenance of funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. The remaining increase is attributable to the expected need for general office supplies, travel, and training costs. Capital outlay expenditures decrease by-42.4% from the FY 2026 budget based on an expected decreased need.

Board of Education (\$3.0 billion)

- Funding increases \$20,844,500, or 0.7% over the FY 2026 budget, primarily due to \$115.5 million in increased funding from State Aid and \$434,700 in Board Sources which is partially offset by-\$70.0 million in decreased Use of Fund Balance, -\$24.2 million in decreased Federal Aid, and -\$852,200 in decreased County contribution funding. The County's contribution totals \$968.7 million, an -\$852,200 or -0.1% decrease under the FY 2026 budget but meets the minimum local share contribution. FY 2027 represents the fifth year of the 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. In FY 2025, energy and telecommunication tax collections were no longer required to be included as additional contributions above the mandated local share per a proposed change in State law. Funding supports various expenditure categories for mandatory costs of doing business including employee compensation negotiated commitments; Other Post Employee Benefits (OPEB); lease purchase

agreements for buses and textbooks; Special Education services; continued support of universal prekindergarten; instructional technology school-based support; as well as student-based budgeting resources at the school level.

Non-Departmental

Non-Departmental (\$500.6 million)

- Overall, funding increases \$48,543,200, or 10.7% over the FY 2026 budget, primarily due to an increase in debt service payments, equipment leases, state retirement payments, speed cameras, and miscellaneous expenses.
- Funding includes \$46.1 million for retiree health and life benefits payments to current retirees.
- Funding includes \$42.0 million in payments for Alternative Construction Financing school projects on behalf of the Board of Education.
- Funding includes \$11.0 million for the County's economic development agencies - Economic Development Corporation (EDC), Employ Prince George's (previously a division of EDC), Financial Services Corporation, Experience Prince George's, and the Arts and Humanities Council 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 (\$87.1 million)

- The proposed FY 2027 Internal Service Fund Budget is \$87,080,300, an increase of \$3,019,900 or 3.6% over the FY 2026 budget.

Fleet Management Fund (\$17.9 million)

- Funding increases by \$448,100, or 2.6% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments, vehicle repair and maintenance expenditures, and technology charges.

Information Technology Fund (\$69.2 million)

- Funding increases by \$2,571,800, or 3.9% over the FY 2026 budget, primarily due to an increase in costs for office and operating equipment, computer desktop refresh, software renewal and services, and cyber security solutions.

Enterprise Funds (\$284.5 million)

- The proposed FY 2027 Enterprise Fund Budget is \$284,490,700, an increase of \$9,528,700 or 3.5% over the FY 2026 budget.

Solid Waste Management (\$139.9 million)

- Funding increases by \$5,246,900, or 3.9% over the FY 2026 budget, primarily due to increases in depreciation expense for landfill assets, such as land, buildings, vehicles, electrical equipment, and landfill post-closure expenses.

Stormwater Management Fund (\$120.1 million)

- Funding increases by \$3,632,100, or 3.1% over the FY 2026 budget, primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments, interagency charges, and debt service payments. The Fund supports relevant programs in both the Department of Public Works and Transportation and the Department of the Environment.

Local Watershed Protection and Restoration (\$24.5 million)

- Funding increases by \$649,700, or 2.7% over the FY 2026 budget, primarily due to an increase in debt service payments. 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 (\$322.2 million)

- The proposed FY 2027 Special Revenue Fund Budget is \$322,209,200, a decrease of-\$36,331,100 or-10.1% under the FY 2026 budget.

Cannabis Reinvestment and Restoration Fund (\$2.0 million)

- Funding decreases by-\$500,000, or-20.0% under the FY 2026 budget, due to anticipated sales tax revenue.

Collington Center Fund (\$5,000)

- Funding remains unchanged from the FY 2026 budget.

Debt Service Fund (\$260.3 million)

- Funding decreases by-\$41,848,100, or-13.8% under the FY 2026 budget, due to principal and interest payments on outstanding debt.

Domestic Violence Fund (\$365,000)

- Funding remains unchanged from the FY 2026 budget.

Drug Enforcement and Education Fund (\$3.5 million)

- Funding decreases by-\$158,100, or-4.3% under the FY 2026 budget, due to operational needs.

Economic Development Incentive Fund (\$9.0 million)

- Funding remains unchanged from FY 2026 budget.

Emergency Operations Fund (\$15.0 million)

- Funding increases by \$15,000,000, or 100.0% over the FY 2026 budget, due to the creation of the fund for responses to emergency weather events.

Fair Election Fund (\$400,900)

- Funding decreases by-\$399,100, or-49.9% under the FY 2026 budget, due to operational needs.

Housing Investment Trust Fund (\$21.2 million)

- Funding increases by \$1,050,100, or 5.2% over the FY 2026 budget, due to the transfer of a Community Developer position from the General Fund and an increase in affordable housing contracts.

Opioid Local Abatement Fund (\$3.6 million)

- Funding decreases by-\$8,511,900, or-70.4% under the FY 2026 budget, due to anticipated restitution payments.

Property Management Services Fund (\$269,000)

- Funding decreases by-\$464,000, or-63.3% under the FY 2026 budget, due to unmaterialized property sales. The fund supports advertising, landscaping, insurance, legal services, and consultant expenditures.

Transportation Services Improvement Fund (\$6.5 million)

- Funding decreases by -\$500,000, or-7.1% under the FY 2026 budget. Anticipated expenditures support the maintenance costs associated with the Capital Bikeshare program. Other expenditures support the Transit Vision Plan, the Video Wall at the Trip Center, and the County's match for the agency's grants supporting the procurement of electric buses.

Grant Program Funds (\$256.7 million)

- The proposed FY 2027 Grant Program Fund budget totals \$256,699,400, a decrease of-\$16,483,300, or-6.0% under the FY 2026 budget.

Capital Improvement Program**Board of Education**

- Aging Schools Program (\$1.2 million in FY 2027) – funding addresses the needs of aging school buildings.
- Alternative Construction Financing Projects (\$19.0 million in FY 2027) – 30-year commitment toward a public-private partnership aimed at delivering educational facilities in a timely and cost-effective manner.
- Asbestos Ceiling Tile Replacement (\$289,000 in FY 2027) – funding for abatement and replacement of all asbestos tiles throughout the school system.
- Career and Technology (CTE) Southern Hub Freestanding Classrooms (\$39.2 million) – provides funding for classrooms to accommodate new CTE programs being transferred from other surrounding schools to provide a central location in the southern part of the County.
- Central Garage/Transportation Department Improvement (\$1.6 million in FY 2027) – funding supports improvements at bus and vehicle service areas at several locations.
- Consolidated Southern Elementary School (\$45.8 million) – a new facility that will bring together two older, smaller and underutilized elementary schools and will serve approximately 200 pre-kindergarten students.
- Cool Spring Judith Hoyer Modernization (\$123.5 million) – funding supports replacing the existing elementary school, constructing a new annex building to house the majority of the functions currently in the Judith Hoyer Center, including a regional therapy pool and family center and building office space for certain PGCPs central office functions.
- Early Childhood Center (\$31.2 million) – funding supports the establishment of the Early Childhood Center.
- High Point High School (\$311.9 million) – funding to support planning and design. Construction is anticipated to continue in FY 2028.
- HVAC Upgrades (\$4.0 million in FY 2027) – funding supports complete HVAC upgrades in classrooms, multi-purpose rooms, and other instructional rooms in elementary, middle and high schools, as well as other instructional facilities.
- Major Repairs (\$5.0 million in FY 2027) – provides funding for repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs, and expenses associated with meeting federal and State mandates.
- New Northern Adelphi Area HS (\$296.5 million) – funding to support construction of the new high school.

- Parking Lots/Driveways (\$500,000 in FY 2027) – funding supports additional entrance/exit drives, vehicle turnarounds, bus waiting areas, sidewalks, and parent drop-off/pick-up areas at various school sites to accommodate the increased volume of traffic and improve on-site safety.
- Playground Equipment (\$500,000 in FY 2027) – provides funding for replacing outdated playground equipment.
- Roof Replacements (\$7.2 million in FY 2027) – provides funding for the design and construction of 5-10 facility roofs each year.
- Security Upgrades (\$1.5 million in FY 2027) – provides funds to address security concerns by providing security cameras and other infrastructure.
- Stadium Upgrades (\$9.0 million in FY 2027) – provides funding to upgrade high school exterior athletic areas.
- Stand-Alone Classrooms (\$1.5 million in FY 2027) – supports the acquisition and siting of temporary relocatable classrooms to replace the existing inventory that has reached the end of its life-cycle.
- Suitland Annex Replacement (\$418.0 million) – construction will continue in FY 2027.
- Systemic Replacements 2 (\$10.5 million in FY 2027) – contains County and State funding in support of major renovation projects and systemic repairs to failing mechanical, electrical and other structural systems.
- William Schmidt Education Center (\$75.9 million) – construction will continue in FY 2027.

Public Safety

- Central Control/Administrative Wing Expansion (\$8.0 million) – funding supports the renovation and expansion of the central control room including software updates.
- Detention Center Housing Renovations (\$3.0 million in FY 2027) – continued renovations on housing units 14 and 15 and roof replacements.
- Detention Center Improvements 2 (\$18.3 million) – funding supports upgrades to the building's exterior and public bathrooms. Funding also supports upgrades to electrical, boiler, sewer ejector pumps and critical equipment replacements.
- District VI Police Station (\$21.1 million) – construction continues in FY 2027. Funding also supports a temporary swing space.
- Fire Station Renovations (\$4.0 million in FY 2027) – renovations will continue at various facilities based on the findings of the needs assessment.
- Fire Station Roof Renovations (\$750,000 in FY 2027) – the replacement of various fire station roofs will continue.
- Hyattsville Fire/EMS Station (\$10.5 million) – the major renovation of this station was delayed one year. Construction is scheduled for completion in FY 2027 and is supported by cumulative appropriation.
- Police Station Renovations (\$4.0 million in FY 2027) – funding supports improvements and rehabilitations like code compliance, HVAC, bathroom and security camera upgrades.
- Special Operations Division Facility (\$29.3 million) – this project is in fiscal closeout.
- Water Storage Tanks (\$6.6 million) – funding via cumulative appropriation supports the acquisition of land, environmental studies, and permitting.

Courts

- Courthouse Exterior/Interior Security (\$2.5 million in FY 2027) – funding supports the refresh of the Marbury Wing lock up and break room, renovation of three restrooms, and the replacement of courtroom ceilings and lightings.

Library

- Library Branch Renovations 2 (\$5.3 million in FY 2027) – renovating branch libraries will continue. This includes HVAC replacement/repairs, roof repairs/replacement, elevator upgrades, and parking lot repaving.

- Hillcrest Heights Branch Replacement (\$1.3 million) – site studies and land acquisition are planned in FY 2027.
- Oxon Hill Library Branch Renovation (\$15.3 million) – \$750,000 is allocated under the Library Branch Renovations 2 project to support preliminary planning and design work.

Department of Public Works and Transportation

- Addison Road I (\$15.2 million) – construction continues for this project. Phase two continues in FY 2027, which includes a major multi-modal improvement on Addison Road between Walker Mill Road and Central Avenue.
- Brandywine Road Club Priority Projects (\$18.0 million) – construction will continue.
- Bridge Replacement and Rehabilitation (\$4.0 million in FY 2027) – funding will continue to support the replacement and rehabilitation of several bridge projects, including Bridge Rehabilitation Federal Aid (\$1.2 million in FY 2027), Bridge Repair and Replacement 2 (\$2.8 million in FY 2027), Brandywine Road (\$12.6 million), Chestnut Avenue (\$8.5 million), Governor Bridge Road (\$11.7 million), Sunnyside Avenue (\$15.1 million), and Livingston Road (\$11.8 million).
- Bus Mass Transit/Metro Access 2 (\$4.8 million in FY 2027) – funding supports improvements related to pedestrian and vehicular access at bus stops.
- Blue Line Corridor (\$50.5 million) – State funding supports infrastructure projects along the Blue Line Corridor including improvements around the Largo, Garrett Morgan Boulevard, Addison Road/Seat Pleasant and Capitol Heights metro stations.
- Carillon Parking (\$5.0 million) – funding supports the construction of retail parking spaces at Carillon.
- DPWT Facilities (\$1.9 million in FY 2027) – funding supports various projects including sale dome repairs, roof repairs at the Glenn Dale site, drainage work at the tool room, and renovations at the material lab and tool room.
- Green Street Improvements (\$38.9 million) – design will continue utilizing the “complete street concept” to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements and streetlights. The construction phase of this project starts in FY 2028.
- FBI Headquarters Infrastructure Improvements (\$131.0 million) – funding supports initial planning work.
- MD 210 Corridor Transportation Improvements (\$8.1 million in FY 2027) – planning continues with the State to address traffic congestion and enhance safety measures.
- Pedestrian Safety Improvements (\$14.1 million in FY 2027) – design and construction of roadway improvements to enhance pedestrian safety in various high accident locations continues.
- Countywide Road Improvements (\$26.5 million in FY 2027) – design and/or construction will continue as related to Curb and Road Rehabilitation 2 (\$25.5 million in FY 2027), Developer Contribution Projects (\$31.1 million), Utility Repair Project (\$1.0 million in FY 2027) and Permit Bond Default Revolving Fund (\$16.2 million).
- Street Lights and Traffic Signals 2 (\$7.7 million in FY 2027) – planning and construction will continue.
- Street Tree Removal and Replacement (\$14.8 million) – tree removal and replacement will continue.
- Planning and Site Acquisition 2 (\$1.4 million in FY 2027) – planning will continue for acquiring land for road rights-of-way for future highways.
- Traffic Congestion Improvements 2 (\$46.4 million) – construction will continue.
- Transit Oriented Development Infrastructure (\$107.8 million) – construction will continue.
- Transportation Enhancements 2 (\$34.3 million) – installation of thermoplastic pavement markings, guardrail and speed humps will continue.
- US 301 Improvements (\$28.9 million) – design and construction of intersection improvements will continue.
- Virginia Manor Road (\$25.7 million) – construction will continue.

Department of the Environment

- Materials Recycling Facility (\$21.0 million) – funding supports concrete replacement, a new conveyor belt and the installation of a plastic vacuum for the optical sorter.
- Organics Composting Facility (\$2.0 million in FY 2027) – funding supports the reconstruction to the existing stormwater pond; equipment needs and on-site concrete paving.
- Brown Station Landfill Construction (\$238.4 million) – continues the design of the Area C project, landfill gas pipeline upgrades, leachate pre-treatment plant construction, household hazardous waste and resource diversion lot relocation and scale house and access road improvements.
- Sandy Hill Sanitary Landfill (\$47.3 million) – continues the design and construction for post closure activities, including the design, permitting and construction of slope and perimeter cap repairs, stormwater structures, landfill gas and ground water wells and structures, pond renovations, flare upgrades and repairs, perimeter road repairs and maintenance facility repairs.

Stormwater Management

- Bear Branch Sub-Watershed (\$12.3 million) – stream restoration and water quality projects will continue.
- Calvert Hills (\$29.3 million) – flood protection and drainage relief projects for the College Park – Calvert Hills area.
- Clean Water Partnership NPDES/MS4 (\$34.4 million in FY 2027) – impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.
- Corps of Engineers County Restoration (\$42.5 million) – planning and construction of environmental enhancements and flood control facilities.
- Emergency Response Program (\$5.1 million) – funding to address any emergencies that arise.
- Endangered Structure Acquisition Program (\$10.7 million) – construction and acquisition of residential properties within the 100-year floodplain and properties vulnerable to unforeseen conditions.
- Flood Protection and Drainage Improvement (\$149.6 million) – design and construction of flood protection and drainage relief projects to correct home flooding, alleviate road flooding and correct residential yard drainage facilities.
- Major Reconstruction Program (\$195.0 million) – planning and construction for major drainage and flood control projects throughout the County.
- MS4/NPDES Compliance and Restoration (\$14.2 million in FY 2027) – 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 best management practices.
- Participation Program (\$8.9 million) – funding supports water quality management best practices for projects with State agencies and municipalities.
- Stormwater Contingency Fund (\$8.0 million) – funding provides a source of additional appropriation for possible cost overruns of funded projects in the capital program.
- Stormwater Management Restoration (\$7.7 million in FY 2027) – the County continues to implement federal and State mandates which address various stormwater quality improvements including impervious area and stream restoration.
- Stormwater Structure Restoration and Construction (\$16.0 million in FY 2027) – funding supports the removal, replacement and/or reconstruction of the stormwater best management practice structures.
- Stormwater Classified Dams (\$1.0 million in FY 2027) – funding supports the analysis and identification of small groups of existing dams and performing standard breach analysis to evaluate potential flood impacts in downstream areas.

Community College

- Renovate Marlboro Hall (\$182.4 million) – project completion is expected before July 2026.
- College Improvements (\$1.5 million in FY 2027) – rooftop heating and air conditioning systems will be replaced.
- Dr. Charlene Mickens Dukes Student Center (\$106.3 million) – The scope of the project has changed from a renovation of and addition to the existing student center to the construction of a new student center.

Health

- Health Facilities Renovations (\$9.1 million in FY 2027) – funding supports HVAC, security and plumbing upgrades at the Dyer Regional Health Center; elevator, electrical, plumbing and security upgrades at the Largo Administration Building; generator, stormwater drainage and various upgrades at the Cheverly Clinic; and renovations at the Greenbelt Health Center.
- Regional Health and Human Services Center (\$71.6 million) – the facility opened in 2026. Outstanding costs reflect those required for fiscal closeout.

Redevelopment Authority

- Addison Road/Capitol Heights Metro Corridor (\$10.0 million) – funding supports utility pole relocation and studies at Addison Park Senior Housing.
- Cheverly Development (\$22.4 million) – funding supports site maintenance and eventual demolition, abatement and grading.
- County Revitalization (\$13.6 million) – 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.
- Glenarden Apartments Redevelopment (\$24.8 million) – the project is selling lots for 97 townhomes; the projected gross revenue is \$10.1 million.
- Suitland Manor (\$129.2 million) – construction of infrastructure (streets, utilities and stormwater management) for the residential, retail and open space project.

Other County Facilities

- County Administration Building Refresh (\$51.4 million) – Construction continues to move several agencies to the County Administration Building, including the Office of the Sheriff, Fire Department, and Circuit Court. Permit approvals are pending. There are also plans to upgrade critical systems like elevator upgrades, code compliant bathrooms, and HVAC systems.
- County Building Renovations II (\$14.0 million in FY 2027) – ongoing construction for renovations and repairs to County-owned properties according to the Facilities Master Plan. There is additional funding for renovations at the animal shelter.
- Prince George's Homeless Shelter (\$28.9 million) – construction will continue in FY 2027.
- Shepherd's Cove Family Shelter (\$25.9 million) – plans and design are complete and the project site is pending permits.
- Strategic IT Initiatives (\$3.0 million in FY 2027) – funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service and enhance performance and security capabilities.

REVENUE SUMMARY

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
TAXES					
Real Property					
General	\$ 1,046,717,473	\$ 1,069,960,000	\$ 1,113,053,400	\$ 1,166,494,300	9.0%
Board of Education - Tax Increase	50,562,764	44,581,700	46,377,300	48,603,900	9.0%
Subtotal Real Property	\$ 1,097,280,237	\$ 1,114,541,700	\$ 1,159,430,700	\$ 1,215,098,200	9.0%
Personal Property					
Unincorporated Businesses	\$ -1,205,804	\$ 4,666,800	\$ 4,365,024	\$ 4,408,700	-5.5%
Rails and Public Utilities	46,711,186	43,495,500	41,032,494	41,442,800	-4.7%
Incorporated Businesses	38,273,438	41,442,100	39,205,747	39,597,800	-4.5%
Board of Education - Tax Increase	3,477,023	3,733,600	3,525,136	3,560,400	-4.6%
Subtotal Personal Property	\$ 87,255,843	\$ 93,338,000	\$ 88,128,400	\$ 89,009,700	-4.6%
Total Property	\$ 1,184,536,080	\$ 1,207,879,700	\$ 1,247,559,100	\$ 1,304,107,900	8.0%
Income Tax Receipts	\$ 910,659,502	\$ 861,582,100	\$ 1,015,000,000	\$ 950,000,000	10.3%
State Income Disparity Grant	69,278,410	68,267,400	68,267,400	56,889,500	-16.7%
Subtotal Income	\$ 979,937,912	\$ 929,849,500	\$ 1,083,267,400	\$ 1,006,889,500	8.3%
Transfer	\$ 106,567,357	\$ 115,218,500	\$ 95,000,000	\$ 96,100,000	-16.6%
Recordation	35,122,786	39,379,400	30,000,000	30,450,000	-22.7%
Subtotal Transfer and Recordation	\$ 141,690,143	\$ 154,597,900	\$ 125,000,000	\$ 126,550,000	-18.1%
Other Local Taxes					
Energy	\$ 94,601,651	\$ 99,510,000	\$ 95,547,700	\$ 96,503,200	-3.0%
Telecommunications	14,431,081	45,345,400	45,345,400	51,872,700	14.4%
Admissions and Amusement	17,886,027	18,300,000	17,000,000	16,000,000	-12.6%
Hotel-Motel	12,111,275	12,062,300	12,062,300	12,182,900	1.0%
Penalties & Interest on Property Taxes	4,240,385	4,000,000	4,000,000	4,000,000	0.0%
Trailer Camp	940,030	42,000	42,000	42,000	0.0%
Subtotal Other Local Taxes	\$ 144,210,449	\$ 179,259,700	\$ 173,997,400	\$ 180,600,800	0.7%
State Shared Taxes					
Highway User Revenues	\$ 10,213,502	\$ 11,804,200	\$ 11,632,900	\$ 11,297,100	-4.3%
Cannabis Sales Tax	181,942	545,900	541,800	653,100	19.6%
Transfer Taxes on Corporate Assets	4,900	500,000	-	-	-100.0%
Subtotal State Shared Tax	\$ 10,400,344	\$ 12,850,100	\$ 12,174,700	\$ 11,950,200	-7.0%
TOTAL TAXES	\$ 2,460,774,928	\$ 2,484,436,900	\$ 2,641,998,600	\$ 2,630,098,400	5.9%

REVENUE SUMMARY *(continued)*

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
LICENSES & PERMITS					
Permits and Licenses					
Building and Grading Permits	\$ 27,832,354	\$ 23,855,500	\$ 28,000,000	\$ 28,280,000	18.5%
Street Use Permits	4,638,041	5,000,000	4,700,000	4,700,000	-6.0%
Business Licenses	5,259,702	5,201,500	5,200,000	5,200,000	0.0%
Liquor Licenses	2,266,583	2,400,000	2,300,000	2,300,000	-4.2%
Animal Licenses	86,465	81,600	80,000	80,000	-2.0%
Health Permits	2,640,886	2,295,200	2,550,000	2,550,000	11.1%
Other Licenses	3,392,551	1,515,000	3,030,000	3,060,300	102.0%
Subtotal	\$ 46,116,582	\$ 40,348,800	\$ 45,860,000	\$ 46,170,300	14.4%
Gaming Revenues					
Video Lottery Terminal	\$ 20,106,907	\$ 20,290,500	\$ 19,689,100	\$ 20,049,400	-1.2%
Table Games	16,385,028	16,047,600	15,635,300	16,084,100	0.2%
Subtotal	\$ 36,491,935	\$ 36,338,100	\$ 35,324,400	\$ 36,133,500	-0.6%
TOTAL LICENSES PERMITS	\$ 82,608,517	\$ 76,686,900	\$ 81,184,400	\$ 82,303,800	7.3%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 504,218	\$ 500,000	\$ 475,000	\$ 500,000	0.0%
Interest Income	20,937,116	30,000,000	15,000,000	15,000,000	-50.0%
Commission and Charges	908,106	505,000	800,000	808,000	60.0%
Other Use of Money and Property	208,570	-	-	-	0.0%
TOTAL USE OF MONEY & PROPERTY	\$ 22,558,010	\$ 31,005,000	\$ 16,275,000	\$ 16,308,000	-47.4%
CHARGES FOR SERVICES					
Corrections Charges	\$ 1,107,492	\$ 1,262,500	\$ 1,100,000	\$ 1,111,000	-12.0%
Tax Collection Charges	101,327	-	100,000	100,000	0.0%
Animal Control Charges	176,739	153,000	175,000	175,000	14.4%
Sheriff Charges	2,699,166	2,040,200	2,600,000	2,626,000	28.7%
Health Fees	1,395,825	2,004,100	1,400,000	1,400,000	-30.1%
Cable Franchise	8,699,419	9,025,000	7,899,400	7,099,400	-21.3%
Local 911 Fee	25,055,115	20,500,000	20,500,000	20,602,500	0.5%
Emergency Transportation Fee	14,862,543	32,568,200	32,568,200	24,852,900	-23.7%
Public Safety & Behavioral Health Surcharge	16,580,660	-	-	-	na
Other Service Charges	8,324,486	6,938,700	6,938,700	7,008,100	1.0%
TOTAL CHARGES FOR SERVICES	\$ 79,002,772	\$ 74,491,700	\$ 73,281,300	\$ 64,974,900	-12.8%

REVENUE SUMMARY *(continued)*

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 16,023,036	\$ 16,600,000	\$ 16,600,000	\$ 16,600,000	0.0%
Local Health Grant	9,139,215	8,288,300	8,288,300	10,038,700	21.1%
Racing Grant	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Teacher Retirement Supplemental Grant	9,628,702	4,814,400	4,814,400	-	-100.0%
State Grants - Other	-	500,000	-	-	-100.0%
Subtotal	\$ 35,790,953	\$ 31,202,700	\$ 30,702,700	\$ 27,638,700	-11.4%
Federal					
Federal Grants (SCAAP)	\$ 1,716,003	\$ 400,000	\$ 1,700,000	\$ 1,700,000	0.0%
PL95-469 Fish & Wildlife Grant	136,271	135,000	135,000	135,000	0.0%
Land Management Grant	16,017	15,000	15,000	15,000	0.0%
FEMA Reimbursement	5,117,906	-	107,600	-	0.0%
DSS Salary Reimbursement	447,398	225,000	308,900	182,000	0.0%
Federal Other	-	-	-	-	0.0%
Subtotal	\$ 7,433,595	\$ 775,000	\$ 2,266,500	\$ 2,032,000	162.2%
Local					
Miscellaneous M-NCPPC Revenue	\$ 3,749,099	\$ 8,789,600	\$ 15,214,600	\$ 10,714,600	21.9%
Other	7,153	-	-	-	0.0%
Subtotal	\$ 3,756,252	\$ 8,789,600	\$ 15,214,600	\$ 10,714,600	21.9%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 46,980,800	\$ 40,767,300	\$ 48,183,800	\$ 40,385,300	-0.9%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 9,475,661	\$ 4,100,000	\$ 15,500,000	\$ 15,500,000	278.0%
Fines and Forfeitures - Other	4,424,626	4,400,000	3,368,400	3,200,000	-27.3%
Miscellaneous Sales	521,517	850,000	850,000	550,000	-35.3%
Other Miscellaneous Receipts	3,608,752	2,218,400	2,218,400	1,500,000	-32.4%
TOTAL MISCELLANEOUS	\$ 18,030,556	\$ 11,568,400	\$ 21,936,800	\$ 20,750,000	79.4%
OTHER FINANCING SOURCES					
TRANSFERS IN					
Use of Unassigned Fund Balance	\$ -	\$ 4,426,000	\$ 4,426,000	\$ -	0.0%
Use of Assigned Fund Balance	5,102,300	6,000,000	6,000,000	5,593,700	0.0%
TOTAL OTHER FINANCING SOURCES	\$ 5,102,300	\$ 10,426,000	\$ 10,426,000	\$ 5,593,700	0.0%
TOTAL COUNTY SOURCES	\$ 2,715,057,883	\$ 2,729,382,200	\$ 2,893,285,900	\$ 2,860,414,100	4.8%

REVENUE SUMMARY *(continued)*

	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
OUTSIDE SOURCES					
Board of Education	\$ 1,934,617,411	\$ 1,981,045,300	\$ 1,991,081,000	\$ 2,002,742,000	1.1%
Community College	87,156,008	96,063,200	94,209,700	97,170,800	1.2%
Library	9,421,554	9,466,200	9,497,400	9,956,500	5.2%
TOTAL OUTSIDE SOURCES	\$ 2,031,194,973	\$ 2,086,574,700	\$ 2,094,788,100	\$ 2,109,869,300	1.1%
TOTAL - GENERAL FUND	\$ 4,746,252,856	\$ 4,815,956,900	\$ 4,988,074,000	\$ 4,970,283,400	3.2%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 17,239,848	\$ 17,410,600	\$ 17,410,600	\$ 17,858,700	2.6%
Information Technology	59,855,382	66,649,800	66,649,800	69,221,600	3.9%
TOTAL - INTERNAL SERVICE FUNDS	\$ 77,095,230	\$ 84,060,400	\$ 84,060,400	\$ 87,080,300	3.6%
ENTERPRISE FUNDS					
Stormwater Management	\$ 97,977,096	\$ 116,461,900	\$ 110,601,600	\$ 120,094,000	3.1%
Watershed Protection and Restoration	29,520,737	23,810,500	24,038,600	24,460,200	2.7%
Solid Waste	112,043,652	134,689,600	135,968,600	139,936,500	3.9%
TOTAL - ENTERPRISE FUNDS	\$ 239,541,485	\$ 274,962,000	\$ 270,608,800	\$ 284,490,700	3.5%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 245,895,210	\$ 302,189,100	\$ 302,189,100	\$ 260,341,000	-13.8%
Drug Enforcement & Education	606,973	3,658,100	3,275,100	3,500,000	-4.3%
Cannabis Reinvestment and Restoration	11,000,983	2,500,000	1,934,200	2,000,000	-20.0%
Collington Center	-	5,000	-	5,000	0.0%
Property Management & Services	5,260	733,000	192,100	269,000	-63.3%
Domestic Violence	380,505	365,000	365,000	365,000	0.0%
Opioid Local Abatement	-	12,089,400	10,732,300	3,577,500	-70.4%
Economic Development Incentive (EDI)	3,939,752	9,000,000	4,255,000	9,000,000	0.0%
Fair Election Fund	400,844	800,000	800,000	400,900	-49.9%
Housing Investment Trust Fund	14,193,045	20,168,000	10,068,700	21,218,100	5.2%
Emergency Operations Fund	-	-	-	15,000,000	100.0%
Transportation Services Improvement	3,387,668	7,032,700	7,032,700	6,532,700	-7.1%
TOTAL - SPECIAL REVENUE FUNDS	\$ 279,810,240	\$ 358,540,300	\$ 340,844,200	\$ 322,209,200	-10.1%
TOTAL - GRANT PROGRAM FUNDS	\$ 241,554,041	\$ 273,182,700	\$ 269,419,600	\$ 256,699,400	-6.0%
TOTAL - ALL FUNDS	\$ 5,584,253,852	\$ 5,806,702,300	\$ 5,953,007,000	\$ 5,920,763,000	-6.0%

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
GENERAL GOVERNMENT					
County Executive	\$ 10,290,800	\$ 10,547,700	\$ 14,300,500	\$ 14,388,500	36.4%
County Council	27,852,660	28,991,200	41,051,500	33,381,700	15.1%
Office of Ethics and Accountability	1,088,003	1,203,500	1,180,900	1,241,100	3.1%
Personnel Board	453,466	493,600	492,400	508,400	3.0%
Office of Finance	5,646,430	5,996,100	6,716,900	6,904,900	15.2%
Office of Community Relations	5,255,921	5,487,000	5,842,800	6,367,300	16.0%
Office of Human Rights	2,728,478	2,742,600	2,540,600	2,794,000	1.9%
People's Zoning Counsel	250,000	250,000	250,000	250,000	0.0%
Office of Management and Budget	4,375,937	4,649,000	4,632,900	5,190,300	11.6%
Board of License Commissioners	2,048,291	2,177,400	2,246,700	2,336,400	7.3%
Office of Law	5,934,700	4,810,100	4,989,200	5,601,600	16.5%
Office of Human Resources Management	9,039,200	10,403,700	10,039,900	10,984,000	5.6%
Office of Information Technology	737,800	-	-	-	0.0%
Board of Elections	14,284,819	10,805,800	10,248,400	11,436,500	5.8%
Police Accountability Board	702,832	785,500	696,500	818,200	4.2%
Administrative Charging Committee	1,111,762	1,228,400	1,183,100	1,270,700	3.4%
Office of Procurement	6,568,665	6,266,300	5,987,600	7,257,200	15.8%
Office of Central Services	27,896,300	28,274,400	27,033,600	29,194,700	3.3%
SUBTOTAL	\$ 126,266,064	\$ 125,112,300	\$ 139,433,500	\$ 139,925,500	11.8%
COURTS					
Circuit Court	\$ 22,764,314	\$ 23,543,800	\$ 25,104,600	\$ 25,600,200	8.7%
Orphans' Court	537,889	631,600	579,100	654,700	3.7%
SUBTOTAL	\$ 23,302,203	\$ 24,175,400	\$ 25,683,700	\$ 26,254,900	8.6%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 27,457,500	\$ 28,304,500	\$ 27,609,300	\$ 30,561,000	8.0%
Police Department	384,612,800	421,441,200	453,620,700	453,538,400	7.6%
Fire/EMS Department	277,111,800	314,948,400	305,232,000	325,926,500	3.5%
Office of the Sheriff	66,322,165	63,010,300	65,846,700	70,521,200	11.9%
Department of Corrections	102,823,800	100,218,300	103,162,000	106,183,700	6.0%
Office of Homeland Security	43,694,258	44,073,200	44,317,700	58,290,700	32.3%
SUBTOTAL	\$ 902,022,323	\$ 971,995,900	\$ 999,788,400	\$ 1,045,021,500	7.5%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	0.0%
Department of the Environment	9,682,752	9,314,900	9,881,000	9,829,900	5.5%
SUBTOTAL	\$ 9,682,752	\$ 9,314,900	\$ 9,881,000	\$ 9,829,900	5.5%
HUMAN SERVICES					
Department of Family Services	\$ 5,694,232	\$ 6,698,800	\$ 6,653,300	\$ 7,573,100	13.1%
Health Department	41,346,500	35,388,200	36,613,100	37,853,100	7.0%
Department of Social Services	9,356,200	9,708,400	9,930,100	10,116,500	4.2%
SUBTOTAL	\$ 56,396,932	\$ 51,795,400	\$ 53,196,500	\$ 55,542,700	7.2%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 16,155,128	\$ 13,418,300	\$ 38,094,400	\$ 10,523,900	-21.6%
Permitting, Inspections & Enforcement	34,957,200	32,965,900	34,315,000	24,313,400	-26.2%
Housing & Community Development	5,464,480	3,661,300	3,624,700	3,787,600	3.4%
SUBTOTAL	\$ 56,576,808	\$ 50,045,500	\$ 76,034,100	\$ 38,624,900	-22.8%
EDUCATION AND LIBRARY					
Library	\$ 36,655,651	\$ 37,789,500	\$ 37,820,700	\$ 38,860,700	2.8%
Community College	123,473,631	142,991,300	141,137,800	144,098,900	0.8%
Board of Education	2,839,696,734	2,950,635,400	2,958,673,600	2,971,479,900	0.7%
SUBTOTAL	\$ 2,999,826,016	\$ 3,131,416,200	\$ 3,137,632,100	\$ 3,154,439,500	0.7%
NON-DEPARTMENTAL					
Debt Service	\$ 187,064,912	\$ 197,682,200	\$ 197,682,200	\$ 218,275,000	10.4%
Grants & Transfers	80,372,505	51,510,500	55,070,900	54,418,600	5.6%
Other	167,100,079	160,308,600	197,489,600	185,950,900	16.0%
Alternative Construction Financing Payment	42,000,000	42,600,000	42,000,000	42,000,000	-1.4%
Contingency	-	-	-	-	0.0%
SUBTOTAL	\$ 476,537,496	\$ 452,101,300	\$ 492,242,700	\$ 500,644,500	10.7%
TOTAL - GENERAL FUND	\$ 4,650,610,594	\$ 4,815,956,900	\$ 4,933,892,000	\$ 4,970,283,400	3.2%
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 15,340,893	\$ 17,410,600	\$ 15,636,300	\$ 17,858,700	2.6%
Information Technology	62,435,572	66,649,800	66,649,800	69,221,600	3.9%
TOTAL - INTERNAL SERVICE FUNDS	\$ 77,776,465	\$ 84,060,400	\$ 82,286,100	\$ 87,080,300	3.6%
ENTERPRISE FUNDS					
Stormwater Management	\$ 80,310,858	\$ 116,461,900	\$ 110,601,600	\$ 120,094,000	3.1%
Solid Waste Management	124,707,630	134,689,600	135,968,600	139,936,500	3.9%
Local Watershed Protection and Restoration	13,547,818	23,810,500	24,038,600	24,460,200	2.7%
TOTAL - ENTERPRISE FUNDS	\$ 218,566,306	\$ 274,962,000	\$ 270,608,800	\$ 284,490,700	3.5%
SPECIAL REVENUE FUNDS					
Cannabis Reinvestment and Restoration	\$ -	\$ 2,500,000	\$ -	\$ 2,000,000	-20.0%
Collington Center	4,000	5,000	5,000	5,000	0.0%
Debt Service	243,536,077	302,189,100	302,189,100	260,341,000	-13.8%
Domestic Violence	340,000	365,000	365,000	365,000	0.0%
Drug Enforcement & Education	2,756,459	3,658,100	3,275,100	3,500,000	-4.3%
Economic Development Incentive	746,317	9,000,000	4,555,000	9,000,000	0.0%
Emergency Operations Fund	-	-	-	15,000,000	100.0%
Fair Election Fund	-	800,000	800,000	400,900	-49.9%
Housing Investment Trust	11,294,580	20,168,000	11,750,600	21,218,100	5.2%
Opioid Local Abatement	-	12,089,400	253,200	3,577,500	-70.4%
Property Management & Services	-	733,000	219,000	269,000	-63.3%
Transportation Services Improvement	6,667,972	7,032,700	7,032,700	6,532,700	-7.1%

APPROPRIATION SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATE	FY 2027 PROPOSED	CHANGE FY26 - FY27
TOTAL - SPECIAL REVENUE FUNDS	\$ 265,345,405	\$ 358,540,300	\$ 330,444,700	\$ 322,209,200	-10.1%
TOTAL - GRANT PROGRAMS FUND	\$ 241,554,041	\$ 273,182,700	\$ 269,419,600	\$ 256,699,400	-6.0%
TOTAL - ALL FUNDS	\$ 5,453,852,811	\$ 5,806,702,300	\$ 5,886,651,200	\$ 5,920,763,000	2.0%

CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	\$ 14,388,500	\$ -	\$ -	\$ -	\$ -	\$ 14,388,500
County Council	33,381,700	-	-	-	-	33,381,700
Office of Ethics and Accountability	1,241,100	-	-	-	-	1,241,100
Personnel Board	508,400	-	-	-	-	508,400
Office of Finance	6,904,900	-	400,900	-	-	7,305,800
Office of Community Relations	6,367,300	-	-	-	-	6,367,300
Office of Human Rights	2,794,000	-	-	-	55,300	2,849,300
People's Zoning Counsel	250,000	-	-	-	-	250,000
Office of Management and Budget	5,190,300	-	-	-	-	5,190,300
Board of License Commissioners	2,336,400	-	-	-	-	2,336,400
Office of Law	5,601,600	-	-	-	-	5,601,600
Office of Human Resources Management	10,984,000	-	-	-	-	10,984,000
Office of Information Technology	-	69,221,600	-	-	-	69,221,600
Board of Elections	11,436,500	-	-	-	-	11,436,500
Police Accountability Board	818,200	-	-	-	125,800	944,000
Administrative Charging Committee	1,270,700	-	-	-	150,000	1,420,700
Office of Procurement	7,257,200	-	-	-	-	7,257,200
Office of Central Services	29,194,700	17,858,700	274,000	-	-	47,327,400
SUBTOTAL	\$ 139,925,500	\$ 87,080,300	\$ 674,900	\$ -	\$ 331,100	\$ 228,011,800
COURTS						
Circuit Court	\$ 25,600,200	\$ -	\$ -	\$ -	\$ 3,876,700	\$ 29,476,900
Orphans' Court	654,700	-	-	-	-	654,700
SUBTOTAL	\$ 26,254,900	\$ -	\$ -	\$ -	\$ 3,876,700	\$ 30,131,600
PUBLIC SAFETY						
Office of the State's Attorney	\$ 30,561,000	\$ -	\$ -	\$ -	\$ 3,441,300	\$ 34,002,300
Police Department	453,538,400	-	3,500,000	-	8,714,800	465,753,200
Fire/EMS Department	325,926,500	-	-	-	10,615,600	336,542,100
Office of the Sheriff	70,521,200	-	-	-	4,577,300	75,098,500
Department of Corrections	106,183,700	-	-	-	227,200	106,410,900
Office of Homeland Security	58,290,700	-	-	-	3,038,000	61,328,700
SUBTOTAL	\$ 1,045,021,500	\$ -	\$ 3,500,000	\$ -	\$ 30,614,200	\$ 1,079,135,700
ENVIRONMENT						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	9,829,900	-	-	259,806,000	4,040,000	273,675,900
SUBTOTAL	\$ 9,829,900	\$ -	\$ -	\$ 259,806,000	\$ 4,040,000	\$ 273,675,900

CONSOLIDATED FUND SUMMARY *(continued)*

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
HUMAN SERVICES						
Department of Family Services	\$ 7,573,100	\$ -	\$ 365,000	\$ -	\$ 13,146,500	\$ 21,084,600
Health Department	37,853,100	-	3,577,500	-	48,478,400	89,909,000
Department of Social Services	10,116,500	-	-	-	17,817,100	27,933,600
SUBTOTAL	\$ 55,542,700	\$ -	\$ 3,942,500	\$ -	\$ 79,442,000	\$ 138,927,200
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 10,523,900	\$ -	\$ 6,532,700	\$ 24,684,700	\$ 1,233,100	\$ 42,974,400
Permitting, Inspections & Enforcement	24,313,400	-	-	-	-	24,313,400
Housing & Community Development	3,787,600	-	21,218,100	-	126,162,300	151,168,000
SUBTOTAL	\$ 38,624,900	\$ -	\$ 27,750,800	\$ 24,684,700	\$ 127,395,400	\$ 218,455,800
EDUCATION & LIBRARY						
Library	\$ 38,860,700	\$ -	\$ -	\$ -	\$ -	\$ 38,860,700
Community College	144,098,900	-	-	-	-	144,098,900
Board of Education	2,971,479,900	-	-	-	-	2,971,479,900
SUBTOTAL	\$ 3,154,439,500	\$ -	\$ -	\$ -	\$ -	\$ 3,154,439,500
NON-DEPARTMENTAL						
Debt Service	\$ 218,275,000	\$ -	\$ 260,341,000	\$ -	\$ -	\$ 478,616,000
Grants & Transfers	54,418,600	-	-	-	11,000,000	65,418,600
Other	185,950,900	-	-	-	-	185,950,900
Alternative Construction Financing Payment	42,000,000	-	-	-	-	42,000,000
Cannabis Reinvestment and Restoration	-	-	2,000,000	-	-	2,000,000
Economic Development Incentive	-	-	9,000,000	-	-	9,000,000
Emergency Operations Fund	-	-	15,000,000	-	-	15,000,000
SUBTOTAL	\$ 500,644,500	\$ -	\$ 286,341,000	\$ -	\$ 11,000,000	\$ 797,985,500
GRAND TOTAL	\$ 4,970,283,400	\$ 87,080,300	\$ 322,209,200	\$ 284,490,700	\$ 256,699,400	\$ 5,920,763,000

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 9,430,800	\$ 3,415,200	\$ 1,542,500	\$ -	\$ -	\$ 14,388,500
County Council	20,062,600	5,592,200	9,022,200	29,400	(1,324,700)	33,381,700
Office of Ethics and Accountability	816,200	288,700	136,200	-	-	1,241,100
Personnel Board	312,100	93,900	102,400	-	-	508,400
Office of Finance	7,787,200	2,842,300	1,749,300	-	(5,473,900)	6,904,900
Office of Community Relations	3,964,400	1,375,600	1,027,300	-	-	6,367,300
Office of Human Rights	1,448,500	528,500	817,000	-	-	2,794,000
People's Zoning Counsel	-	-	250,000	-	-	250,000
Office of Management and Budget	3,846,500	1,230,200	402,300	-	(288,700)	5,190,300
Board of License Commissioners	1,485,000	489,400	362,000	-	-	2,336,400
Office of Law	8,099,900	2,676,700	702,200	-	(5,877,200)	5,601,600
Office of Human Resources Management	9,246,500	2,986,600	6,602,800	-	(7,851,900)	10,984,000
Office of Information Technology	-	-	-	-	-	-
Board of Elections	8,162,900	1,135,000	2,138,600	-	-	11,436,500
Police Accountability Board	482,600	147,500	188,100	-	-	818,200
Administrative Charging Committee	745,500	236,100	289,100	-	-	1,270,700
Office of Procurement	4,943,700	1,601,800	929,900	-	(218,200)	7,257,200
Office of Central Services	11,445,300	4,413,600	14,526,400	-	(1,190,600)	29,194,700
SUBTOTAL	\$ 92,279,700	\$ 29,053,300	\$ 40,788,300	\$ 29,400	\$ (22,225,200)	\$ 139,925,500
COURTS						
Circuit Court	\$ 14,462,600	\$ 5,004,100	\$ 6,133,500	\$ -	\$ -	\$ 25,600,200
Orphans' Court	452,500	136,200	66,000	-	-	654,700
SUBTOTAL	\$ 14,915,100	\$ 5,140,300	\$ 6,199,500	\$ -	\$ -	\$ 26,254,900
PUBLIC SAFETY						
Office of the State's Attorney	\$ 20,892,600	\$ 6,539,700	\$ 3,286,800	\$ -	\$ (158,100)	\$ 30,561,000
Police Department	249,013,900	154,613,000	50,261,500	-	(350,000)	453,538,400
Fire/EMS Department	163,466,200	121,945,800	40,539,500	150,000	(175,000)	325,926,500
Office of the Sheriff	36,408,200	26,088,000	8,025,000	-	-	70,521,200
Department of Corrections	55,441,500	30,825,500	19,941,700	-	(25,000)	106,183,700
Office of Homeland Security	27,746,100	8,975,600	21,569,000	-	-	58,290,700
SUBTOTAL	\$ 552,968,500	\$ 348,987,600	\$ 143,623,500	\$ 150,000	\$ (708,100)	\$ 1,045,021,500
ENVIRONMENT						
Soil Conservation District	\$ 1,758,700	\$ 604,200	\$ 146,400	\$ -	\$ (2,509,300)	\$ -
Department of the Environment	9,709,400	3,495,400	2,738,600	-	(6,113,500)	9,829,900
SUBTOTAL	\$ 11,468,100	\$ 4,099,600	\$ 2,885,000	\$ -	\$ (8,622,800)	\$ 9,829,900

GENERAL FUND CONSOLIDATED EXPENDITURE SUMMARY *(continued)*

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
HUMAN SERVICES						
Department of Family Services	\$ 3,458,900	\$ 944,300	\$ 3,169,900	\$ -	\$ -	\$ 7,573,100
Health Department	22,734,600	8,025,300	9,383,200	-	(2,290,000)	37,853,100
Department of Social Services	3,157,500	674,500	6,284,500	-	-	10,116,500
SUBTOTAL	\$ 29,351,000	\$ 9,644,100	\$ 18,837,600	\$ -	\$ (2,290,000)	\$ 55,542,700
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 25,560,200	\$ 9,394,400	\$ 74,901,500	\$ 17,556,300	\$ (116,888,500)	\$ 10,523,900
Permitting, Inspections & Enforcement	24,898,700	8,710,700	9,430,000	-	(18,726,000)	24,313,400
Housing & Community Development	2,672,000	853,200	262,400	-	-	3,787,600
SUBTOTAL	\$ 53,130,900	\$ 18,958,300	\$ 84,593,900	\$ 17,556,300	\$ (135,614,500)	\$ 38,624,900
EDUCATION & LIBRARY						
Library	\$ 23,172,100	\$ 5,667,500	\$ 9,921,100	\$ 100,000	\$ -	\$ 38,860,700
Community College	83,661,600	21,885,000	37,690,800	861,500	-	144,098,900
Board of Education	1,901,571,100	508,515,000	533,336,600	28,057,200	-	2,971,479,900
SUBTOTAL	\$ 2,008,404,800	\$ 536,067,500	\$ 580,948,500	\$ 29,018,700	\$ -	\$ 3,154,439,500
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 218,275,000	\$ -	\$ -	\$ 218,275,000
Grants & Transfers	-	-	54,418,600	-	-	54,418,600
Other Non-Departmental	-	-	185,950,900	-	-	185,950,900
Alternative Construction Financing Payment	-	-	42,000,000	-	-	42,000,000
SUBTOTAL	\$ -	\$ -	\$ 500,644,500	\$ -	\$ -	\$ 500,644,500
GRAND TOTAL	\$ 2,762,518,100	\$ 951,950,700	\$ 1,378,520,800	\$ 46,754,400	\$ (169,460,600)	\$ 4,970,283,400

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY 2026 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2027 PROPOSED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	54	59					59
County Council	174	174					174
Office of Ethics and Accountability	6	6					6
Personnel Board	2	2					2
Office of Finance	70	70					70
Office of Community Relations	56	57					57
Office of Human Rights	14	14					14
Office of Management and Budget	30	33					33
Board of License Commissioners	9	9					9
Office of Law	66	69					69
Office of Human Resources Management	73	73					73
Office of Information Technology	75		75				75
Board of Elections	34	34					34
Police Accountability Board	5	5					5
Administrative Charging Committee	8	8					8
Office of Procurement	39	39					39
Office of Central Services	215	138	79				217
SUBTOTAL	930	790	154	-	-	-	944
COURTS							
Circuit Court	204	155				49	204
Orphans' Court	8	8					8
SUBTOTAL	212	163				49	212
PUBLIC SAFETY							
Office of the State's Attorney	194	194					194
Police Department	2,065	2,065					2,065
Fire/EMS Department	1,277	1,300				45	1,345
Office of the Sheriff	389	368				29	397
Department of Corrections	652	652					652
Office of Homeland Security	219	310					310
SUBTOTAL	4,796	4,889	-	-	-	74	4,963
ENVIRONMENT							
Soil Conservation District	16	16					16
Department of the Environment	353	122			222	9	353
SUBTOTAL	369	138			222	9	369
HUMAN SERVICES							
Department of Family Services	59	30		2		28	60
Health Department	486	241				251	492
Department of Social Services	56	29				27	56
SUBTOTAL	601	300	-	2	-	306	608

POSITION SUMMARY - FULL TIME POSITIONS *(continued)*

FUNCTION/AGENCY	FY 2026 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY 2027 PROPOSED ALL FUNDS
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	423	276			144	3	423
Permitting, Inspections & Enforcement	321	239					239
Housing & Community Development	108	18		6		8	32
Housing Authority						76	76
Redevelopment Authority	10	10					10
SUBTOTAL	862	543	-	6	144	87	780
GRAND TOTAL	7,770	6,823	154	8	366	525	7,876

FIVE YEAR FULL TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 PROPOSED
GENERAL GOVERNMENT					
County Executive	53	54	54	54	59
County Council	178	179	176	174	174
Office of Ethics and Accountability	6	6	6	6	6
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	0	0	0	0	0
Office of Finance	66	67	68	70	70
Office of Community Relations	56	56	56	56	57
Office of Human Rights	13	14	14	14	14
Office of Management and Budget	28	29	29	30	33
Board of License Commissioners	9	9	9	9	9
Office of Law	62	64	64	66	69
Office of Human Resources Management	70	73	73	73	73
Office of Information Technology	0	0	0	0	0
Board of Elections	31	33	33	34	34
Police Accountability Board	3	5	5	5	5
Administrative Charging Committee	6	8	8	8	8
Office of Procurement	0	0	39	39	39
Office of Central Services	171	175	139	136	138
SUBTOTAL	754	774	775	776	790
COURTS					
Circuit Court	155	155	155	155	155
Orphans' Court	8	8	8	8	8
SUBTOTAL	163	163	163	163	163
PUBLIC SAFETY					
Office of the State's Attorney	182	193	194	194	194
Police Department	2,110	2,113	2,065	2,065	2,065
Fire/EMS Department	1,068	1,148	1,225	1,232	1,300
Office of the Sheriff	361	363	365	366	368
Department of Corrections	651	651	652	652	652
Office of Homeland Security	218	219	219	219	310
SUBTOTAL	4,590	4,687	4,720	4,728	4,889
ENVIRONMENT					
Soil Conservation District	16	16	16	16	16
Department of the Environment	116	121	122	122	122
SUBTOTAL	132	137	138	138	138
HUMAN SERVICES					
Department of Family Services	28	29	29	29	30
Health Department	229	232	233	235	241
Department of Social Services	28	29	29	29	29
SUBTOTAL	285	290	291	293	300

FIVE YEAR FULL TIME POSITIONS SUMMARY *(continued)*

FUNCTION/AGENCY	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET	FY 2027 PRPOSED
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	258	272	273	276	276
Permitting, Inspections & Enforcement	308	319	319	321	239
Housing & Community Development	28	29	29	19	18
Redevelopment Authority	0	0	0	10	10
SUBTOTAL	594	620	621	626	543
GENERAL FUND TOTAL	6,518	6,671	6,708	6,724	6,823
INTERNAL SERVICE FUNDS TOTAL	147	148	151	154	154
SPECIAL REVENUE TOTAL	2	2	3	7	8
ENTERPRISE FUNDS TOTAL	360	366	366	366	366
GRANT FUNDS TOTAL	422	504	521	519	525
GRAND TOTAL	7,449	7,691	7,749	7,770	7,876

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2026 BUDGET	FY 2027 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	24,640,100	25,941,000	\$ 1,300,900	5.3%
Supplemental Retirement Plans	25,521,800	26,972,100	1,450,300	5.7%
Social Security	52,286,700	44,308,200	(7,978,500)	-15.3%
Police Retirement Plan	98,214,500	104,562,100	6,347,600	6.5%
Fire Retirement Plan	68,204,600	71,480,400	3,275,800	4.8%
Corrections Retirement Plan	14,285,200	14,288,200	3,000	0.0%
Sheriff Retirement Plan	11,069,700	11,069,700	-	0.0%
Volunteer Firefighters Length of Service Awards Program	5,219,100	5,100,000	(119,100)	-2.3%
Health Insurance	83,943,400	88,432,900	4,489,500	5.3%
Life Insurance	8,123,900	8,546,500	422,600	5.2%
Workers' Compensation	31,271,200	38,380,600	7,109,400	22.7%
Unemployment Insurance	475,000	475,000	-	0.0%
TOTAL FRINGE BENEFIT COSTS	\$ 423,255,200	439,556,700	\$ 16,301,500	3.9%
County Contribution Towards Retirees' Health Benefit Costs	\$ 56,026,400	55,991,400	\$ (35,000)	-0.1%

The FY 2027 proposed budget includes approximately \$439.6 million for fringe benefits and reflects 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) include approximately \$206.5 million, which represents a \$9.5 million or 4.8% increase over the FY 2026 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 10.0%. The FY 2027 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; Stormwater Management \$5.3 million; Solid Waste Enterprise \$3.6 million; Information Technology \$3.0 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 2027, there is \$38.4 million budgeted in County agencies to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

	Actual June 30 FY 2025 Balance	Estimated FY 2026 Revenues	Estimated FY 2026 Expenses	Estimated June 30 FY 2026 Balance	Proposed FY 2027 Revenues	Proposed FY 2027 Expenses	Projected June 30 FY 2027 Balance
GENERAL FUND							
Committed - Operating Reserve	\$ 189,234,184	\$ 4,988,074,000	\$ 4,933,892,000	\$ 246,694,600	\$ 4,970,283,400	\$ 4,970,283,400	\$ 248,514,170
Committed-Economic Stabilization	236,542,730			246,694,600			248,514,170
Unassigned Fund Balance	338,631,175			320,774,889			317,135,749
GENERAL FUND TOTAL	\$ 764,408,089	\$ 4,988,074,000	\$ 4,933,892,000	\$ 814,164,089	\$ 4,970,283,400	\$ 4,970,283,400	\$ 814,164,089
INTERNAL SERVICE FUNDS							
Fleet Management	\$ (1,179,976)	\$ 17,410,600	\$ 15,636,300	\$ 594,324	\$ 17,858,700	\$ 17,858,700	\$ 594,324
Information Technology	(18,801,093)	66,649,800	66,649,800	(18,801,093)	69,221,600	69,221,600	(19,801,093)
INTERNAL SERVICE FUNDS TOTAL	\$ (19,981,069)	\$ 84,060,400	\$ 82,286,100	\$ (18,206,769)	\$ 87,080,300	\$ 87,080,300	\$ (19,206,769)
ENTERPRISE FUNDS							
Stormwater Management	\$ (69,056,853)	\$ 110,601,600	\$ 110,601,600	\$ (77,727,753)	\$ 120,094,000	\$ 120,094,000	\$ (93,820,253)
Local Watershed Protection & Restoration	(19,018,304)	24,038,600	24,038,600	(22,630,104)	24,460,200	24,460,200	(26,570,004)
Solid Waste	(58,825,760)	135,968,600	135,968,600	(75,153,760)	139,936,500	139,936,500	(92,514,460)
ENTERPRISE FUNDS TOTAL	\$ (146,900,917)	\$ 270,608,800	\$ 270,608,800	\$ (175,511,617)	\$ 284,490,700	\$ 284,490,700	\$ (212,904,717)
SPECIAL REVENUE FUNDS							
Debt Service	\$ -	\$ 302,189,100	\$ 302,189,100	\$ -	\$ 260,341,000	\$ 260,341,000	\$ -
Cannabis Reinvestment and Restoration	11,000,983	1,934,200	-	12,935,183	2,000,000	2,000,000	12,935,183
Drug Enforcement and Education	6,305,729	3,275,100	3,275,100	4,695,629	3,500,000	3,500,000	1,746,029
Collington Center	121,974	-	5,000	116,974	5,000	5,000	111,974
Opioid Local Abatement	-	10,732,300	253,200	10,479,100	3,577,500	3,577,500	10,479,100
Property Management Services	684,485	192,100	219,000	657,585	269,000	269,000	657,585
Domestic Violence	378,374	365,000	365,000	353,374	365,000	365,000	328,374
Economic Development Incentive	34,833,010	4,255,000	4,555,000	34,058,010	9,000,000	9,000,000	26,708,010
Fair Election Fund	400,844	800,000	800,000	844	400,900	400,900	844
Housing Investment Trust Fund	29,938,075	10,068,700	11,750,600	28,256,175	21,218,100	21,218,100	17,106,975
Emergency Operations Fund	-	-	-	-	15,000,000	15,000,000	(15,000,000)

BUDGETARY FUND BALANCE *(continued)*

	Actual June 30 FY 2025 Balance	Estimated FY 2026 Revenues	Estimated FY 2026 Expenses	Estimated June 30 FY 2026 Balance	Proposed FY 2027 Revenues	Proposed FY 2027 Expenses	Projected June 30 FY 2027 Balance
Transportation Services Improvement	13,207,719	7,032,700	7,032,700	8,707,719	6,532,700	6,532,700	3,907,719
SPECIAL REVENUE FUNDS TOTAL	\$ 96,871,193	\$ 340,844,200	\$ 330,444,700	\$ 100,260,593	\$ 322,209,200	\$ 322,209,200	\$ 58,981,793
GRANT PROGRAM FUNDS	\$ -	\$ 269,419,600	\$ 269,419,600	\$ -	\$ 256,699,400	\$ 256,699,400	\$ -
GRAND TOTAL - ALL FUNDS	\$ 694,397,296	\$ 5,953,007,000	\$ 5,886,651,200	\$ 720,706,296	\$ 5,920,763,000	\$ 5,920,763,000	\$ 641,034,396

Notes

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

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

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

General Fund - Fund balances include the Charter-mandated Committed Reserve (5% of budget), the policy-required Committed-Operating Reserve (4%), and unassigned fund balance.

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

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

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

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

Revenues

The Revenues section includes the following information:

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Assessable Base 80

Property Tax Limitation 81

Allocated General Fund Revenues 82

MGM Casino at National Harbor - Impact Summary 85

Consolidated Grant Program Summary 88

Education Revenue Detail 89

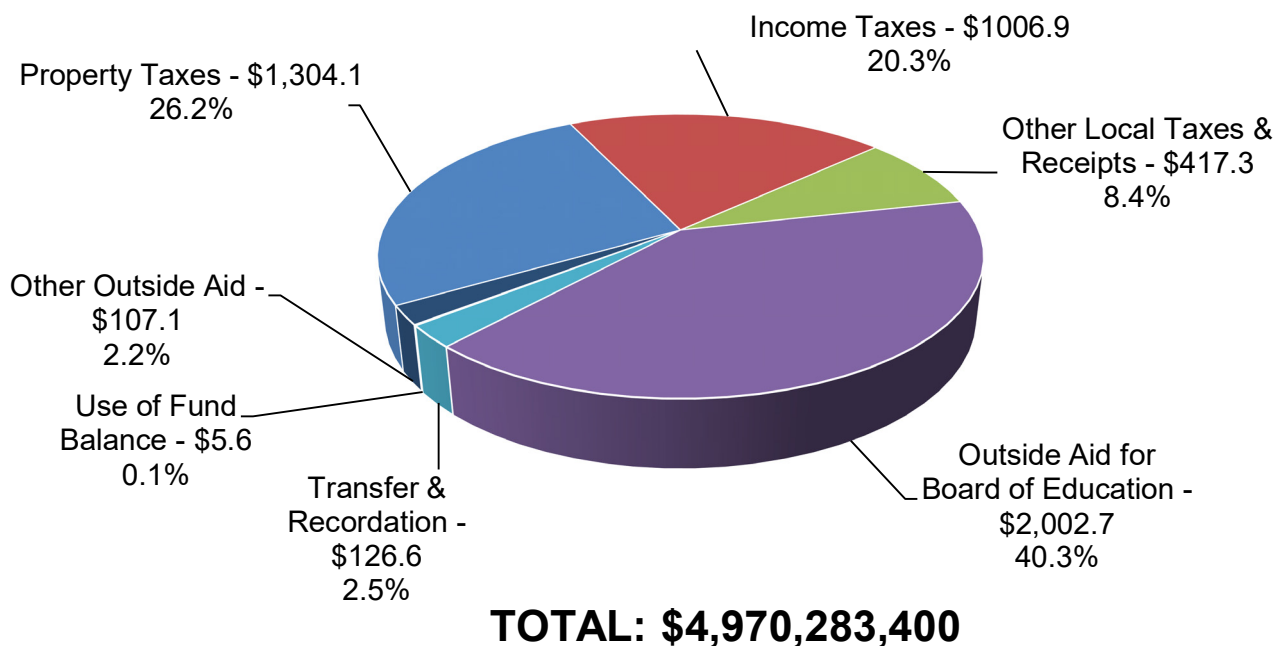
Municipal Tax Differential 91

REVENUES AT A GLANCE

General Fund Revenue Overview

- The proposed FY 2027 General Fund budget is \$4,970,283,400, an increase of \$154,326,500 or 3.2% over the FY 2026 budget.
- County-sourced revenues total \$2.9 billion, an increase of \$131 million or 4.8% above the FY 2026 budget. Outside aid for the Board of Education, Community College and Memorial Library totals \$2.110 billion and increases by \$23.3 million, or 1.1% above the FY 2026 budget.

FY 2027 Proposed General Fund Budget (\$ in millions)



Internal Service Funds Revenue Overview

- The proposed FY 2027 Internal Service Fund budget is \$87,080,300, an increase of \$3.0 million or 3.6% over the FY 2026 approved budget.
- The Fleet Management Fund revenues totals \$17.9 million, an increase of \$0.4 million or 2.6% over the FY 2026 approved budget.
- The Information Technology Fund totals \$69.2 million, an increase of \$2.6 million or 3.9% over the FY 2026 budget due to the increased cost for technology to support Prince George's County's enterprise-wide information technology infrastructure.

Enterprise Funds Revenue Overview

- The proposed FY 2027 Enterprise Fund budget is \$284,490,700, an increase of \$9.5 million or 3.5% over the FY 2026 budget.
- Stormwater Management Fund revenues total \$120.1 million, an increase of \$3.6 million or 3.1% over the FY 2026 budget. This increase is due to projected growth in related taxes and fees, offset by appropriated fund balance needed to support program priorities, interest income, and cell tower usage charges.
- Solid Waste Fund revenues total \$139.9 million, an increase of \$5.2 million or 3.9% over the FY 2026 budget. The increase is primarily due to growth in refuse collection fees, residential fees, and tipping fees.

- Local Watershed Protection and Restoration Fund revenues total \$24.5 million, an increase of \$0.6 million or 2.7% over the FY 2026 budget due to an increase in the use of fund balance in FY 2027 to support water quality program activities and priorities.

Special Revenue Funds Revenue Overview

- The approved FY 2027 Special Revenue Fund budget is \$322,209,200, a decrease of-\$36.3 million or-10.1% below the FY 2026 budget.
- Debt Service Fund revenues total \$260.3 million, a decrease of-13.8% over the FY 2026 budget. The debt incurred by the County pays for various capital projects throughout the County, such as school construction and renovations, and road improvements and repairs, among other projects.
- Drug Enforcement & Education Fund revenues total \$3.5 million, a decrease of-\$0.2 million or-4.3% under the FY 2026 budget. The funds support operational needs in the Police Department.
- The Cannabis Reinvestment and Restoration Fund is expected to total \$2.0 million in FY 2027, a decrease of-\$0.5 million or-20% under the FY 2026 budget.
- Collington Center Fund revenue totals \$5,000 and is level funded relative to the FY 2026 budget.
- Property Management Fund revenues total \$269,000 in FY 2027, a decrease of \$464,000 or-63.3% due to unrealized property sales as originally planned in FY 2026.
- Domestic Violence Fund revenues total \$0.4 million in FY 2027 which is level funded with the FY 2026 budget.
- Opioid Local Abatement Fund revenue expects to receive \$3.6 million in FY 2027, a decrease of-\$8.5 million or -70.4% as a result of reductions in restitution payments. This fund is used for the purposes outlined according to settlements.
- Economic Development Incentive Fund revenues total \$9.0 million in FY 2027, which is level funded relative to the FY 2026 budget.
- Fair Election Fund revenues total \$0.4 million, a decrease of-\$0.4 million or-49.9% under the FY 2026 budget. Funds will be applied to the 2026 election.
- The Housing Investment Trust Fund revenues total \$21.2 million, an increase of \$1.1 million or 5.2% over the FY 2026 budget.
- Emergency Operations Fund revenues total \$15 million, which is level funded relative to FY 2026 estimates.
- The Transportation Services Improvement Fund revenues total \$6.5 million in FY 2027, which is a decrease of-\$0.5 million or-7.1% under the FY 2026 budget.

Grant Program Funds Overview

The proposed FY 2027 Grant Program Fund budget is \$256,699,400, a decrease of -\$16.5 million or -6.0% under the FY 2026 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:

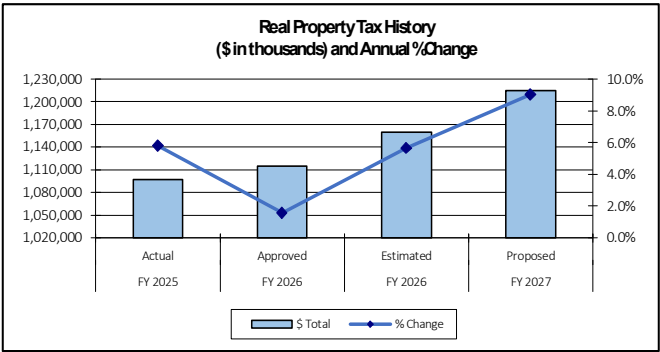
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate including changes in the Municipal Tax Differential rates
- Delinquencies and the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

The County is subject to the Tax Reform Initiative by Marylanders. 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 since FY 2002 cannot exceed \$0.96 per \$100 of assessable value, when the real property assessable value was adjusted from 40% to 100% of market value. Chapter 6 of the Acts of Maryland of 2012 provides for the property tax rate to be set higher than the rate authorized under the County's charter. Any additional revenue generated because 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 supporting the local school board. Chapter 237 of the

Acts of Maryland of 2025 further allows a County to exceed the property tax rate under the County's charter if the additional revenue is applied on behalf of the Board of Education to teacher pension contributions.

In FY 2027, the County's Real Property Tax revenues are projected to be \$1,215.1 million, an increase of \$100.6 million or 9.0% over the FY 2026 approved budget, but the growth rate is 4.8% over the estimated FY 2026 budget which more accurately projects current year revenue attainment. 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 districts that are designated for debt service. Additionally, the projection factors in an anticipated \$11.6 million of revenues to be generated from the MGM Casino at National Harbor.

REAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$1,097,280	\$1,114,542	\$1,159,431	\$1,215,098
\$ CHG	60,143	17,261	62,150	100,557
% CHG	5.8%	1.6%	5.7%	9.0%



Excluding the dedicated revenue assigned to Prince George's County Public Schools (PGCPS) system, the County's real property tax revenues are projected to increase by \$96.5 million or 9.0% in FY 2027 over the FY 2026 budget. The State Department of Assessments and Taxation (SDAT) projected in February 2026 that the County's real property assessable base will grow by 3.0%

in FY 2027 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 2027, with Group 2 of the County’s real property base’s reassessment value rising by 10.3%, according to the SDAT.

The County's real property tax revenue capacity is not fully realized due to the structure of the County's Homestead Tax Credit. The credit, tied to the Consumer Price Index growth for the 12 months ending in June, caps the growth of owner-occupied property assessment for tax purposes at 3% in FY 2027. According to the SDAT’s estimate, this tax credit is estimated to cause a County revenue loss of approximately \$139.6 million in FY 2027. 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 2027, the County’s real property tax revenue is reduced by \$35.2 million for the municipal tax differential program, compared with \$33.7 million in FY 2026. The County has been in the process of reviewing and updating the tax differential program, which included discontinuing credits for services no longer funded by the General Fund, and adding new credits for services not previously recognized. It also updated the indirect cost recovery rates.

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.

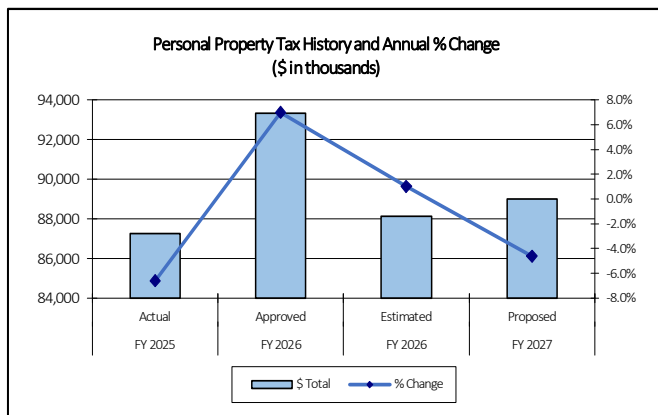
The Personal Property Tax base is influenced by the:

- 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 due to the higher property tax rate is for the sole purpose of funding the approved budget of the local school board.

The FY 2027 Personal Property Tax revenue is expected to total \$89.0 million, which is a decrease of -\$4.3 million or -4.6% from the FY 2026 budget, based on the assessable base provided by the SDAT. The projection includes anticipated revenue of \$0.4 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 decrease by -\$4.3 million or -4.6% in FY 2026.

PERSONAL PROPERTY TAXES				
(\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$87,256	\$93,338	\$88,128	\$89,010
\$ CHG	-6,182	6,082	873	-4,328
% CHG	-6.6%	7.0%	1.0%	-4.6%



Personal Property Tax revenue is reduced by \$1.9 million for the municipal tax differential program, which is slightly lower than the amount of foregone revenue in FY 2026.

INDIVIDUAL INCOME TAXES are distributions made by the Maryland Comptroller's Office for the local tax on individual income. The State distributes the taxes to the County on a quarterly basis based on withholdings, declarations and estimated returns filed by employers and taxpayers. The State distributions are net of reserves for refunds, administrative costs, unallocated taxes (taxes for which no return has been filed) and municipal corporation shares. Municipalities receive a share of their residents' local income tax liability based on the greatest of 8.5% of the State income tax liability, 17% of the county income tax liability or 0.37% of the Maryland taxable income of municipal residents. Tax tables are usually adjusted at the beginning of the calendar year when any tax law changes take effect.

The following variables influence the annual tax yield:

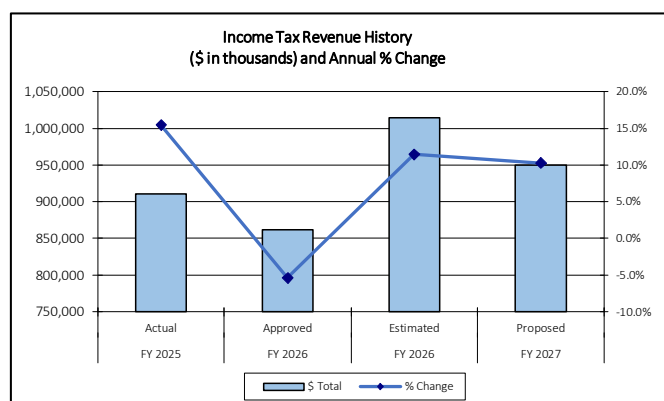
- County income tax rate
- Economy
- Federal and State tax changes
- Employment growth
- Population growth
- The share to municipal governments
- Other State distribution policy changes
- Taxpayer behavior
- Capital gains realization rates

Disparity Grant

The County's income tax revenue includes both income tax receipts and a State Income Disparity Grant. FY 2027 income tax receipts are projected to total \$950.0 million, an increase of \$88.4 million, or 10.3% above the FY 2026 budget. The FY 2026 estimated budget is understated and has been revised upward to \$1.0 billion. Net taxable income grew 6.9% in tax year 2024. Distributions from the State in the current fiscal year may also be inflated due to higher levels of withholding following State tax changes at the 2025 session.

Using the estimated budget as the base yields a decrease of -6.4% in FY 2027. The decrease is based on concerns that the State may be making over distributions to the counties based on the higher withholding levels, but also due to concerns about reductions to the federal workforce. A large reduction in the labor force was experienced in August 2025, which may be due to reductions at the U.S. Department of Agriculture or NASA, both of which announced major reallocations of staff or cutbacks in their presence in the County. According to the Maryland Department of Labor, the County's unemployment rate was 4.3% in December 2025.

INCOME TAXES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
TAX RECEIPTS	\$910,660	\$861,582	\$1,015,000	\$950,000
\$ CHG	122,257	-49,077	104,340	88,418
% CHG	15.5%	-5.4%	11.5%	10.3%
DISPARITY GRANT	\$69,278	\$68,267	\$68,267	\$56,890
TOTAL YIELD	\$979,938	\$929,850	\$1,083,267	\$1,006,890
\$ CHG	93,053	-50,088	103,329	77,040
% CHG	10.5%	-5.1%	10.5%	8.3%



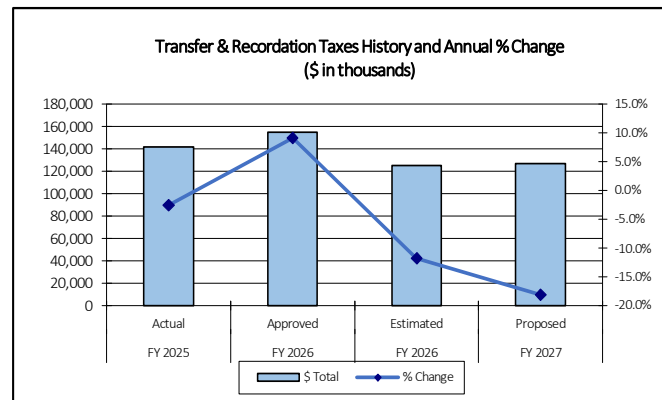
In FY 2027, State aid to the County under the Income Disparity Grant is \$56.9 million, a decrease of -\$11.4 million or -16.7% below the FY 2026 budget. This grant is provided to counties where per capita local income tax revenue falls below 75% of the Statewide average. The FY 2027 disparity grant, based on CY 2024 income and population data, would be \$74.4 million. However, efforts by the State to address a projected \$1.4 billion shortfall in its FY 2027 general fund budget led the Governor to propose capping the Disparity Grant in budget reconciliation legislation (SB 284/HB 392) at the FY 2026 formula level for three years. For Prince George's County this amounts to \$56.9 million, which is -\$17.5 million below what it would have received if the formula was not proposed to be capped. The County had received \$68.3 million from this source in FY 2026 because the State Legislature added \$11.4 million in one-time funding.

TRANSFER AND RECORDATION TAXES are projected to decrease, to \$126.6 million in FY 2027, a decrease of -\$28.0 million or -18.1%. Despite three interest rate cuts in the fall of 2024 and three additional reductions in the fall of 2025 by the Federal Reserve Board, mortgage rates have remained above 6%. There is a strong correlation between mortgage rates and average monthly home sales. Until mortgage rates decrease appreciably, the volume of home sales is unlikely to grow. Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong linkage 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 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$141,690	\$154,598	\$125,000	\$126,550
\$ CHG	-3,743	12,908	-16,690	-28,048
% CHG	-2.6%	9.1%	-11.8%	-18.1%

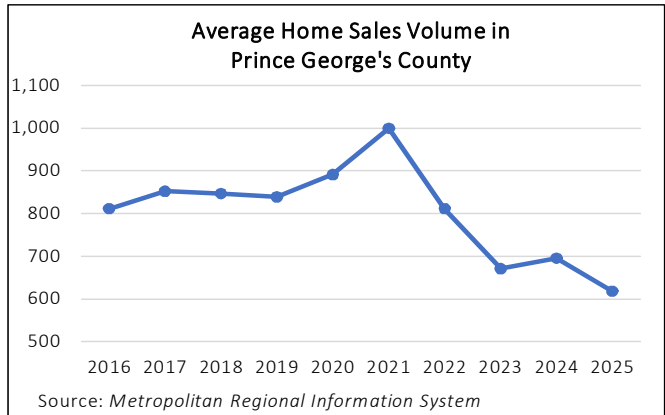
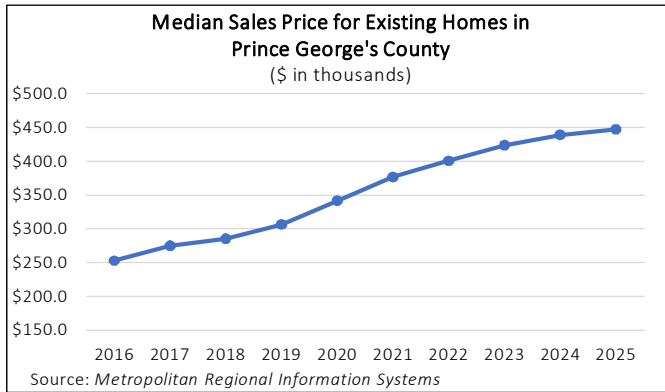


TRANSFER TAXES are taxes imposed upon recordation of instruments conveying title to real property, or any other interest in real property. All transfer tax revenue is dedicated to the Board of Education. The tax rate is unchanged at 1.4% for FY 2027. In the proposed budget transfer taxes are projected to total \$96.1 million, a decrease of -\$19.1 million or -16.6% below the FY 2026 budget. Home sales have fallen 40% since mortgage rates have increased. The median sale price has continued to grow, in part due to a nationwide shortage of housing. The average median price rose to \$446,884 in CY 2025; an increase of 1.9% above CY 2024.

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 2027, the recordation tax rate is unchanged at \$2.75 per \$500 of instrument of writing subject to this tax. Net recordation revenue to the General Fund is projected to decrease by -\$8.9 million, or -22.7% based on the lower level of average monthly home sales. CB-4-2021 dedicates the greater of \$10.0 million or 20% of recordation taxes to the Housing

Investment Trust Fund (HITF). The allocation to the HITF is estimated at \$10.0 million in FY 2027.

The exhibit below illustrates the rise in median home prices in the County between CY 2016 and 2025. The median home price rose from an average of \$252.5 thousand in CY 2016 to an average of \$446.9 thousand in CY 2025.



In FY 2025 the County experienced 2,678 foreclosures, which is 11.5% above the 2,402 foreclosures in FY 2024. These totals remain well below pre-pandemic levels, when the County saw 6,000 to 12,000 foreclosures per year. The County still accounts for roughly a quarter of all

foreclosures Statewide, a trend consistent with historical levels.

Prince George's County Foreclosure Trend				
	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q2 2023	860	36.9%	115.0%	30.6%
Q3 2023	686	-20.2%	31.9%	19.5%
Q4 2023	585	-14.7%	45.5%	19.0%
Q1 2024	573	-2.1%	-8.8%	20.4%
Q2 2024	558	-2.6%	-35.1%	22.3%
Q3 2024	506	-9.3%	-26.2%	19.8%
Q4 2024	450	-11.1%	-23.1%	21.1%
Q1 2025	836	85.8%	45.9%	25.4%
Q2 2025	886	6.0%	58.8%	26.1%
Q3 2025	852	-3.8%	68.4%	25.5%

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 2027, the total revenue from Other Local Taxes is expected to grow by a net \$1.3 million or 0.7% above the FY 2026 budget. Growth in the Telecommunications Tax is offset by decreases in the Energy Tax and Admissions & Amusement Tax, as discussed below.

OTHER LOCAL TAXES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$144,210	\$179,260	\$173,997	\$180,601
\$ CHG	8,514	35,049	29,787	1,341
% CHG	6.3%	24.3%	20.7%	0.7%

Energy Tax rates for the proposed budget are determined by the total consumption and sales of the CY two years prior to that fiscal year. For example, the FY 2027 rates are based upon CY 2025 data. The formula divides total CY 2025 sales (by type of energy used) by total 2025 consumption, which is then multiplied by 7.5%, the current tax rate, to arrive at the FY 2027-unit charge per kilowatt hour, thermal, gallon or other unit. The FY 2027 rates compared to FY 2026 are shown here:

ENERGY TAX COMPONENTS			
	FY 2026	FY 2027	%
	Rates	Rates	Change
Electricity (KWH)	0.013663	0.016426	20.2%
Natural Gas (Therm)	0.082737	0.085764	3.7%
Fuel Oil (Gal.)	0.311625	0.274676	-11.9%
Propane (Gal)	0.203586	0.201666	-0.9%

ENERGY TAXES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$94,602	\$99,510	\$95,548	\$96,503
\$ CHG	7,176	4,908	946	-3,007
% CHG	8.2%	5.2%	1.0%	-3.0%

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. Since all of the rates decrease, with the exception of the electricity tax rate, energy tax revenue is projected to decrease by -\$3.3 million or -3.0% in FY 2027. A portion of the energy tax is earmarked toward the County contribution for the Board of Education.

Telecommunications Tax were modified by Chapter 970 of the Acts of Maryland of 2024, which authorized the County to pass local legislation to implement a \$3.50 per line telecommunications excise tax. This was included in CB-18-2025, which went into effect for most of FY 2026. An excise tax provides a more stable source of annual revenue. This tax increases by \$6.5 million, or 14.4% in FY 2027, reflecting the annualization of the tax for a full fiscal year. In future years, revenue will only grow as more phone lines are added. At least 90% of the

telecommunications tax is dedicated to the Board of Education. Since FY 2005, the County has implemented the provisions of Chapter 187 of the Acts of Maryland of 2004 that authorized the County to utilize up to 10% of the net proceeds from the telecommunications tax for school renovation and systemic replacement projects.

TELECOMMUNICATIONS TAXES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$14,431	\$45,345	\$45,345	\$51,873
\$ CHG	937	30,914	30,914	6,527
% CHG	6.9%	214.2%	214.2%	14.4%

In FY 2027, **Hotel/Motel Taxes** are expected to remain relatively level with prior years, reflecting 1% growth due to cost growth. The FY 2027 proposed budget assumes \$1.6 million of collections from the MGM facility, based on actual FY 2025 collections. This is net of any hotel collection dedication to the Special Taxing District to fund bonds issued for infrastructure and the convention center. Since FY 2016, the Hotel/Motel Tax rate has been 7%.

HOTEL/MOTEL (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$12,111	\$12,062	\$12,062	\$12,183
\$ CHG	-112	-49	-49	121
% CHG	-0.9%	-0.4%	-0.4%	1.0%

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

Admissions and Amusement Taxes are projected to decrease by -\$2.3 million below the FY 2026 budget. This reflects the annualized loss of personal property taxes following the closure of the Six Flags Park in 2025. The FY 2027 proposed budget includes anticipated collections of \$1.5 million from the MGM Casino at the National

Harbor. The Admissions and Amusement Tax rate will remain at 10% in FY 2027.

ADMISSIONS AND AMUSEMENT				
(\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$17,886	\$18,300	\$17,000	\$16,000
\$ CHG	-315	414	-886	-2,300
% CHG	-1.7%	2.3%	-5.0%	-12.6%

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 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$10,400	\$12,850	\$12,175	\$11,950
\$ CHG	1,444	2,450	1,774	-900
% CHG	16.1%	23.6%	17.1%	-7.0%

State-Shared Taxes, primarily Highway User Revenues (HUR), used to be one of the major resources of the County. In FY 2009, the County received \$24.8 million in HUR. From 2009 until 2018 the share of funding for all counties Statewide 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, which increased the local share to 15.6% in FY 2024, 18% for FY 2025, and 20% for FY 2026 and FY 2027. Under current law it would decrease to 15.6% of HUR in FY 2028 and beyond. Legislation has been introduced at the 2026 session of the Maryland General Assembly to extend and/or increase the percentage share to local jurisdictions. In the proposed FY 2027 budget, HUR are funded at \$11.3 million, which is -\$0.5 million below the FY 2026 budget. HUR are restricted State monies and can only be used to construct or maintain roads, including the payment of road debt.

Chapter 254 of the Acts of Maryland of 2023 authorized Counties to receive 5% of the State sales tax on cannabis sales. The County is required to share 50% of the revenue from a dispensary located in a municipality. In FY 2027 the proposed budget anticipated \$0.7 million in net revenue to the General Fund.

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, and various other permits. This category also reflects video lottery terminal (VLT) and table game revenues generated from the MGM at National Harbor facility. License and permit revenue increases by \$5.6 million primarily due to a \$4.4 million increase in Building and Grading permits following fee increases by the Department of Permitting, Inspections, and Enforcement. Other license revenue also rises by \$1.5 million, consistent with actual FY 2025 attainment.

LICENSES AND PERMITS				
(\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$82,609	\$76,687	\$81,184	\$82,304
\$ CHG	7,895	-5,922	-1,424	5,617
% CHG	10.6%	-7.2%	-1.7%	7.3%

Gaming revenues decrease by -\$0.2 million or -0.6% due primarily to continued erosion of revenues since the introduction of sports wagering. In accordance with State law, 40% of VLT taxes are restricted for Maryland route 210 improvements. The remaining 60% of VLT taxes are

allocated to improvements in the immediate proximity of the MGM Casino, and other purposes.

GAMING REVENUES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
VIDEO LOTTERY TERMINAL	\$20,107	\$20,291	\$19,689	\$20,049
\$ CHG	3,338	184	-418	-241
% CHG	19.9%	0.9%	-2.1%	-1.2%
TABLE GAMES	\$16,385	\$16,048	\$15,635	\$16,084
\$ CHG	-303	-337	-750	37
% CHG	-1.8%	-2.1%	-4.6%	0.2%
TOTAL YIELD	\$36,492	\$36,338	\$35,324	\$36,134
\$ CHG	3,034	-154	-1,168	-205
% CHG	9.1%	-0.4%	-3.2%	-0.6%

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 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$22,558	\$31,005	\$16,275	\$16,308
\$ CHG	-20,995	8,447	-6,283	-14,697
% CHG	-48.2%	37.4%	-27.9%	-47.4%

In FY 2027, receipts from interest income decrease by -\$15.0 in the proposed budget. The Federal Reserve Board reduced interest rates six times since the fall of 2024, resulting in reduced County interest earnings. Moreover, fund balances are lower than in prior years, which also reduces interest earnings. Revenue from commissions and charges increases by \$0.3 million, consistent with actual FY 2025 attainment. This includes revenue from telephones, copier machines, and vending machines.

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; and cable franchise charges from cable providers. It also includes the 9-1-1 fee allocated to 9-1-1 emergency system costs; emergency transportation fees; and contractual police service fees for additional police services for events.

CHARGES FOR SERVICES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$79,003	\$74,492	\$73,281	\$64,975
\$ CHG	-16,946	-4,511	-5,721	-9,517
% CHG	-17.7%	-5.7%	-7.2%	-12.8%

In FY 2027, Charges for Services are expected to fall by -\$9.5 million or -12.8% compared to the FY 2026 budget. The decrease is from emergency transportation fees. A higher Medicare match had been in effect since the pandemic but expired at the end of September 2025. Revenue growth is also anticipated from tax collection charges, animal control, Sheriff, and 9-1-1 fees. Cable Franchise fees are projected to decrease based on a multi-year trend of consumers opting for streaming, and other options instead of cable television.

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 intergovernmental transfers related to recreation grants administered by the County Council, and economic development activities in the Office of the County Executive.

INTERGOVERNMENTAL REVENUES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$46,981	\$40,767	\$48,184	\$40,385
\$ CHG	-15,350	-6,214	1,203	-382
% CHG	-24.6%	-13.2%	2.6%	-0.9%

Intergovernmental Revenues are anticipated to decrease by -\$0.4 million, -0.9% below the FY 2026 budget. The largest change is a decrease of -\$4.8 million related to the 2025 repeal of the Teacher Retirement Supplemental Grant by the State, which was phased across FY 2026 and FY 2027. The decrease is offset by growth of \$1.8 million for the State Health grant based on the amount in the Governor's Allowance, \$1.3 million for the federal State Criminal Alien Assistance Program based on actual FY 2025 attainment, and \$1.9 million from the M-NCPPC for the intergovernmental transfers.

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 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$18,031	\$11,568	\$21,937	\$20,750
\$ CHG	6,444	-6,462	3,906	9,182
% CHG	55.6%	-35.8%	21.7%	79.4%

Total miscellaneous receipts are projected to increase by \$9.2 million or 79.4% in FY 2027 above the FY 2026 budget. In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The ASE program is estimated to provide \$15.5 million in revenue in FY 2027, an increase of \$11.4 million over the FY 2026 budget. The program began a new contract in the spring of 2025 that resulted in higher revenues accruing to the County. The revenues generated from the red-light camera program and other fine revenue is expected to be \$3.2 million; a -\$1.2 million decrease compared with FY 2026. Red light camera revenue has been on a downward trend for multiple years. Other revenues decrease by -\$1.0 million. The estimate controls for one-time settlement revenues which were higher in FY 2025.

OTHER FINANCING SOURCES include the use of \$5.6 million of assigned fund balance from Public Safety & Behavioral Health surcharge revenue which is being applied toward new self-contained breathing

apparatuses for the Fire Department. This is the second of three annual payments, which will be finished in FY 2028.

OTHER FINANCING SOURCES				
(\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
Unassigned Balance	\$0	\$4,426	\$4,426	\$0
Assigned Balance	5,102	6,000	6,000	5,594
\$ CHG	5,102	5,324	5,324	-4,832
% CHG	NA	104.3%	104%	-46.3%

In FY 2027 the County maintains the charter-mandated 5% (committed) reserve, and the fiscal policy (committed) reserve at 5%. The combined reserves, totaling 10.0% of estimated expenditures, positions the County for downturns in the business cycle based on the level of revenue volatility experienced following past recessions.

BOARD OF EDUCATION SOURCES are expected to increase by \$21.7 million or 1.1% in FY 2027 over the FY 2026 budget. State aid, which is the major source of outside aid to the Board of Education, is \$115.5 million over the FY 2026 budget. Federal aid totals \$117.5 million and is projected at -\$24.2 million below the FY 2026 budget. The Board's own sources, and use of fund balance account for the remaining difference.

BOARD OF EDUCATION SOURCES				
(\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$1,934,617	\$1,981,045	\$1,991,081	\$2,002,742
\$ CHG	126,752	46,428	56,464	21,697
% CHG	7.0%	2.4%	2.9%	1.1%

COMMUNITY COLLEGE SOURCES are projected to increase by \$1.1 million or 1.2% over the FY 2026 budget. The revenue growth mostly comes from State aid, which grows by \$1.5 million, or 3.0%. It would have increased by \$4.5 million based on the statutory formula, but budget reconciliation legislation proposed by the Governor caps the community college aid formula at 3%

per year for FY 2027-2029. Tuition revenue decreases by-\$0.4 million. The College is expected to receive \$0.6 million from project charges from the M-NCPPC in FY 2026.

COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$87,156	\$96,063	\$94,210	\$97,171
\$ CHG	1,084	8,907	7,054	1,108
% CHG	1.3%	10.2%	8.1%	1.2%

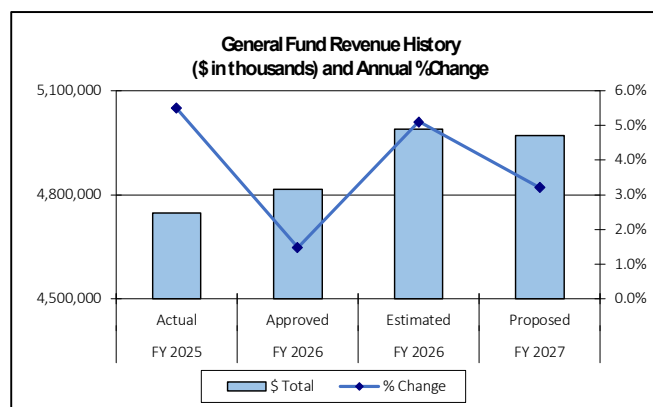
LIBRARY SOURCES in the FY 2027 proposed budget outside aid is projected to increase by \$0.5 million, or 5.2% above the FY 2026 budget. This is due to growth in the State formula-based aid, which reflects the final year of a multi-year enhancement in the formula. State aid provides funding on a per capita basis.

LIBRARY SOURCES (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
YIELD	\$9,422	\$9,466	\$9,497	\$9,957
\$ CHG	-112	45	76	490
% CHG	-1.2%	0.5%	0.8%	5.2%

SUMMARY: In FY 2027, the County's General Fund revenues total \$4.970 billion, a projected increase of \$154.3 million or 3.2% over the FY 2026 budget. The increase is primarily due to expected growth in real property taxes, income taxes, other local taxes, licenses and permits, miscellaneous revenue, and outside aid for the Board of Education, Memorial Library, and Community College. The growth is offset by decreases in the personal property tax, Disparity Grant, transfer and recordation taxes, State shared taxes, use of money and property, charges for services, intergovernmental revenues, and use of unassigned fund balance. County-sourced revenue is estimated to grow by 4.8% in

FY 2027. The FY 2027 budget maintains a total of 10% in reserve, consisting of the 5% charter-mandated reserve and the 5% policy reserve. This level of reserve helps maintain the County's bond rating and positions it to be able to maintain services following the next economic downturn.

TOTAL GENERAL FUND (\$ in thousands)				
	FY 2025 ACTUAL	FY 2026 APPROVED	FY 2026 ESTIMATED	FY 2027 PROPOSED
COUNTY SOURCE	\$2,715,058	\$2,729,382	\$2,893,286	\$2,860,414
\$ CHG	119,378	14,324	178,228	131,032
% CHG	4.6%	0.5%	6.6%	4.8%
OUTSIDE AID	\$2,031,195	\$2,086,575	\$2,094,788	\$2,109,869
\$ CHG	127,725	55,380	63,593	23,295
% CHG	6.7%	2.7%	3.1%	1.1%
TOTAL YIELD	\$4,746,253	\$4,815,957	\$4,988,074	\$4,970,283
\$ CHG	247,103	69,704	241,821	154,327
% CHG	5.5%	1.5%	5.1%	3.2%



ASSESSABLE BASE

Real and Personal Property
(\$ in millions)

Location	REAL PROPERTY 2026	PERSONAL PROPERTY 2026	TOTAL BASE 2026		REAL PROPERTY 2027	PERSONAL PROPERTY 2027	TOTAL BASE 2027
Berwyn Heights	\$ 402.88	\$ 16.17	\$ 419.06		\$ 416.13	\$ 16.90	\$ 433.04
Bladensburg	598.98	23.00	621.98		623.78	22.94	646.73
Bowie	9,002.17	133.09	9,135.26		9,266.55	147.86	9,414.41
Brentwood	363.90	5.56	369.47		378.68	5.96	384.64
Capitol Heights	409.07	20.89	429.96		435.62	21.67	457.29
Cheverly	806.34	18.71	825.05		822.88	20.55	843.43
College Park	4,108.15	107.39	4,215.54		4,156.68	115.30	4,271.98
Colmar Manor	131.86	2.20	134.06		140.33	2.59	142.92
Cottage City	145.46	3.90	149.36		156.97	3.88	160.85
District Heights	485.92	9.45	495.37		507.71	10.59	518.29
Eagle Harbor	12.15	0.15	12.30		12.85	0.15	13.00
Edmonston	214.06	7.01	221.07		224.87	7.62	232.49
Fairmount Heights	162.79	1.92	164.72		172.45	2.08	174.53
Forest Heights	255.29	4.22	259.51		266.18	4.74	270.92
Glenarden	715.15	11.84	726.99		751.00	14.93	765.93
Greenbelt	2,752.33	54.92	2,807.25		2,847.88	59.51	2,907.39
Hyattsville	2,987.81	73.04	3,060.85		3,041.09	88.00	3,129.10
Landover Hills	248.13	4.32	252.46		259.02	4.53	263.55
Laurel	4,286.92	76.33	4,363.25		4,363.28	77.62	4,440.90
Morningside	135.23	2.18	137.41		144.49	1.99	146.49
Mount Rainier	629.95	6.34	636.29		642.92	6.83	649.74
New Carrollton	1,023.52	12.53	1,036.05		1,059.82	13.50	1,073.32
North Brentwood	70.73	0.92	71.66		73.56	0.97	74.53
Riverdale Park	1,000.59	29.41	1,030.00		1,037.81	29.85	1,067.66
Seat Pleasant	415.57	8.05	423.62		443.00	8.52	451.52
University Park	440.80	2.93	443.73		459.60	3.20	462.81
Upper Marlboro	123.52	35.20	158.72		125.74	47.01	172.75
SubTotal	\$ 31,929.28	\$ 671.68	\$ 32,600.96	#	\$ 32,830.89	\$ 739.30	\$ 33,570.19
Unincorporated Area	\$ 88,077.43	\$ 3,380.62	\$ 91,458.05		\$ 90,825.12	\$ 3,049.33	\$ 93,874.45
TOTAL COUNTY WIDE	\$ 120,006.71	\$ 4,052.30	\$ 124,059.01		\$ 123,656.02	\$ 3,788.63	\$ 127,444.65

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 (now Section 812), 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 or 5% of the prior year's taxable assessment. For FY 2027, the cap is set at 3%. This limitation is a charter mandated computation passed by the voters in November 1994, and is permitted by Section 9-105 of the Tax Property Article of the Annotated Code of Maryland.

Chapter 80 of the Acts of Maryland of 2000, 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 construed 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 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. Chapter 237 of the Acts of Maryland of 2025 further authorizes the property tax rate to be set higher than the rate authorized under the County's charter for the purpose of making payments on behalf of the County Board of Education to the Teacher's Pension System and the Teacher's Retirement System. The approved FY 2027 Budget sets the County's nominal real property rate at \$1.00/\$100 of assessed value.

FY 2027 PROPERTY TAX YIELD CALCULATION

	FY 2027 Tax Base	FY 2027 Tax Yield
REAL PROPERTY BASE (July 1, 2026)	\$ 123,656,016,368	
Adjustments	562,500,000	
TOTAL REAL PROPERTY BASE (FY 2027)	\$ 124,218,516,368	
Nominal Real Property Tax Rate (per \$100)	\$1.00	
REAL PROPERTY YIELD		\$1,242,185,164
TOTAL PERSONAL PROPERTY BASE (FY 2027)	\$ 3,788,630,170	
Nominal Personal Property Tax Rate (per \$100)	\$2.50	
PERSONAL PROPERTY YIELD		\$94,715,754
TOTAL PROPERTY BASE (FY 2027)		\$1,336,900,918
Less: Collection Allowance		(78,970,335)
Municipal Tax Differential		(35,165,384)
Other Adjustments		81,342,701
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$1,304,107,900
Total County Real Property Nominal Tax Rate (per \$100)	\$1.00	
Total County Personal Property Nominal Tax Rate (per \$100)	\$2.50	

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 2025 Budget	FY 2026 Budget	FY 2027 Proposed
Board of Education	Energy Tax	\$ 53,415,200	\$ 63,775,100	\$ 60,768,300
	Personal Property Tax	3,696,600	3,733,600	3,560,400
	Real Property Tax	41,969,800	44,581,700	48,603,900
	State & Federal Aid/Board Sources	1,887,632,700	1,981,045,300	2,002,742,000
	Teacher Retirement Supplemental Grant	9,628,700	4,814,400	0
	Telecommunications Tax	12,460,000	40,810,900	50,989,700
	Transfer Tax	122,500,000	115,218,500	96,100,000
	Total Board of Education	\$ 2,131,303,000	\$ 2,253,979,500	\$ 2,262,764,300
Board of Elections	Sale of Voter Material	\$ 1,000	\$ 10,600	\$ 3,091
	Total Board of Elections	\$ 1,000	\$ 10,600	\$ 3,091
Board of License Commissioners	Liquor Licenses	\$ 2,323,000	\$ 2,400,000	\$ 2,300,000
	Total Board of License Commissioners	\$ 2,323,000	\$ 2,400,000	\$ 2,300,000
Circuit Court	Bail Bondsman	20,200	5,200	-
	Circuit Court Marriage Certificate	16,500	17,200	17,300
	Court Appearance Fees	135,000	146,300	151,100
	Jury Fees Reimbursement	1,984,000	2,096,900	1,908,900
	Total Circuit Court	\$ 2,155,700	\$ 2,265,600	\$ 2,077,300
Community College	State Aid/Tuition/Other Revenues	\$ 89,779,600	\$ 96,063,200	\$ 97,170,800
	Total Community College	\$ 89,779,600	\$ 96,063,200	\$ 97,170,800
County Council	Zoning Fees - Board of Appeals	\$ 19,400	\$ 27,300	\$ 19,500
	Recreation Grants (M-NCPPC)	-	925,000	925,000
	Total County Council	\$ 19,400	\$ 952,300	\$ 944,500
County Executive	Economic Development (M-NCPPC)	\$ -	\$ 1,000,000	\$ 1,000,000
	Total County Executive	\$ -	\$ 1,000,000	\$ 1,000,000
Department of Corrections	Charges for Services - Community Service Program fees	\$ 100,000	\$ 126,300	\$ 111,100
	Total Corrections	\$ 100,000	\$ 126,300	\$ 111,100
Department of the Environment	Animal Licenses	\$ 80,800	\$ 81,600	\$ 80,000
	Water and Sewer Planning (M-NCPPC)	155,300	155,300	155,300
	Total Environment	\$ 236,100	\$ 236,900	\$ 235,300

(continued)

Agency/Department	Revenue Description	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed
Department of Housing and Community Development	Housing Investment Trust Fund	\$ 10,500,000	\$ 10,000,000	\$ 10,000,000
	Total Housing and Community Development	\$ 10,500,000	\$ 10,000,000	\$ 10,000,000
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 30,300,000	\$ 23,855,500	\$ 28,280,000
	Business Licenses (Apt., SF & MF Rental)	3,666,300	4,109,200	4,108,000
	Business Licenses (Other)	1,303,500	1,000,600	1,015,900
	Enforcement (M-NCPPC)	1,537,100	2,037,100	2,037,100
	Plan Review (M-NCPPC)	205,600	2,205,600	2,205,600
	Permitting and Licensing/Inspections (M-NCPPC)	376,200	1,876,200	1,876,200
	Short Term Rental	75,000	86,500	76,100
	Street Use Permits	4,747,000	5,000,000	4,700,000
	Total Permitting, Inspections, and Enforcement	\$ 42,210,700	\$ 40,170,700	\$ 44,298,900
Department of Social Services	State DHR DSS Grant	\$ 225,000	\$ 225,000	\$ 182,000
	Total Social Services	\$ 225,000	\$ 225,000	\$ 182,000
Fire/EMS Department	Contractual Fire Services	\$ 185,000	\$ 224,900	\$ 295,000
	Fees for Emergency Transportation & Related Services (General)	20,540,500	20,745,900	15,831,300
	Fees for Emergency Transportation & Related Services (Volunteer)	11,705,200	11,822,300	9,021,600
	Speed Cameras	810,000	1,107,000	4,185,000
	Total Fire	\$ 33,240,700	\$ 33,900,100	\$ 29,332,900
Health Department	Health Fees	\$ 1,984,300	\$ 2,004,100	\$ 1,400,000
	Health Permits	2,272,500	2,295,200	2,550,000
	State Health Grant	9,319,400	8,288,300	10,038,700
	Total Health	\$ 13,576,200	\$ 12,587,600	\$ 13,988,700
Memorial Library	State Aid/Fines	\$ 9,493,700	\$ 9,466,200	\$ 9,956,500
	Total Library	\$ 9,493,700	\$ 9,466,200	\$ 9,956,500
Non-Departmental	Economic Development Corporation (M-NCPPC)	\$ 250,400	\$ 250,400	\$ 250,400
	Hotel Tax - Experience Prince George's	606,000	603,100	609,100
	Prince George's Community Television (M-NCPPC)	-	700,000	700,000
	Telecommunications Tax-Debt Service	1,598,500	1,235,000	883,000
	Total Non-Departmental	\$ 2,454,900	\$ 2,788,500	\$ 2,442,500
Office of Central Services	Recreation Facility PAYGO (M-NCPPC)	\$ -	\$ 5,000,000	\$ -
	Property Rental	\$ 1,750,000	\$ 500,000	\$ 500,000

REVENUES

Allocated General Fund Revenues

(continued)

Agency/Department	Revenue Description	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed
	Total Central Services	\$ 1,750,000	\$ 5,500,000	\$ 500,000
Office of Finance	Tax Collection (M-NCPPC)	\$ 574,500	\$ 574,500	\$ 574,500
	Total Finance	\$ 574,500	\$ 574,500	\$ 574,500
Office of Homeland Security	911 Fees	\$ 18,361,800	\$ 20,500,000	\$ 20,602,500
	Total Office of Homeland Security	\$ 18,361,800	\$ 20,500,000	\$ 20,602,500
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	343,400	918,090	853,450
	Evictions Revenue	1,313,000	673,266	81,406
	Miscellaneous Fees	363,600	448,844	1,691,144
	Total Sheriff	\$ 2,020,000	\$ 2,040,200	\$ 2,626,000
Police Department	Contractual Police Services	1,926,000	1,799,300	1,487,300
	Speed Cameras	2,190,000	2,993,000	11,315,000
	State Police Aid Grant	16,600,000	16,600,000	16,600,000
	Total Police	\$ 20,716,000	\$ 21,392,300	\$ 29,402,300
People Zoning Counsel	People Zoning Counsel (M-NCPPC)	\$ 250,000	\$ 250,000	\$ 250,000
	Total People Zoning Counsel	\$ 250,000	\$ 250,000	\$ 250,000
Redevelopment Authority	Staff Support for designated revitalization areas (M-NCPPC)	\$ 400,000	\$ 400,000	\$ 400,000
	Total People Zoning Counsel	\$ 400,000	\$ 400,000	\$ 400,000
Sub-total		\$ 2,382,031,800	\$ 2,516,170,000	\$ 2,530,503,691
Debt	Highway User Revenues	\$ 10,435,400	\$ 11,804,200	\$ 11,297,100
	Total Debt	\$ 10,435,400	\$ 11,804,200	\$ 11,297,100
Total		\$ 2,392,467,200	\$ 2,527,974,200	\$ 2,541,800,791

Notes:

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

MGM CASINO AT NATIONAL HARBOR - IMPACT SUMMARY

	FY2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26 - FY27
SOURCES					
Real Property Tax - Non-Education (\$0.96 per \$100)	\$ 10,512,000	\$ 12,019,000	\$ 10,657,500	\$ 11,169,100	-7.1%
Real Property Tax - Education (\$0.04 per \$100)	438,000	500,800	444,100	465,400	-7.1%
Personal Property Tax - Non-Education (\$2.40 per \$100)	415,378	881,100	341,100	344,500	-60.9%
Personal Property Tax - Education (\$0.10 per \$100)	17,307	36,700	14,200	14,400	-60.8%
Admissions and Amusement Taxes (10%)	1,652,690	2,200,000	1,492,400	1,500,000	-31.8%
Hotel Taxes (7%)	1,539,268	1,400,000	1,683,500	1,600,000	14.3%
Video Lottery Terminal (VLT) Revenues (5.5%)	17,106,907	17,290,500	16,689,100	17,049,400	-1.4%
Supplemental Local Impact Grant	3,000,000	3,000,000	3,000,000	3,000,000	0.0%
Table Game Revenues (5%)	16,385,028	16,047,600	15,635,300	16,084,100	0.2%
Use of Fund Balance - VLT	-	-	-	-	na
Total Sources	\$ 51,066,578	\$ 53,375,700	\$ 49,957,200	\$ 51,226,900	-4.0%

USES

Video Lottery Terminal (VLT) Uses

Non-Departmental - Grants and Transfers

Maryland 210 Improvements	\$ 8,042,763	\$ 8,116,200	\$ 7,875,600	\$ 8,019,800	-1.2%
Employ Prince George's Inc. (Youth Jobs and Apprenticeship Program, Youth Leadership Academy, Scholarships)	200,000	200,000	2,300,000	2,300,000	1050.0%
Excellence in Education Foundation for PGCPs, Inc. - Scholarships for High School Students in Impact Area	215,000	215,000	-	-	-100.0%
Community Impact Grants - Local Development Council	1,986,500	-	400,000	400,000	100.0%
Community Impact Grants - Designated Grantees	-	4,206,500	-	-	-100.0%
Community Impact Grants - Education Programs - Designated Grantees	3,000,000	580,000	-	-	-100.0%
Grant to support community 2.5 miles northeast of VLT Facility	125,000	80,000	125,000	125,000	56.3%
Senior Services with Second District CDC	4,250,000	4,250,000	-	-	-100.0%
Town of Forest Heights - Sanitation & Beautification	-	-	-	-	0.0%
Second District Community Development	-	-	4,839,200	5,055,300	100.0%
Boris Henson Foundation (Mental Health Programming)	-	-	200,000	200,000	100.0%
The Store House (District 8 Food Give Away, Community Support, Food Security, Food Delivery, Healthy Eating Education)	-	-	550,000	550,000	100.0%
Strategic Housing Solutions (Foreclosure Seminars, Mediation, Advocate Training)	-	-	120,000	120,000	100.0%
Church of Adullam (Federal worker support fund, Community Programming and Support)	-	-	500,000	500,000	100.0%
Victory Church International (Domestic Violence, Veteran Services, Community Programming)	-	-	354,300	354,300	100.0%
Town of Forest Heights - Police Athletics League	-	45,000	-	-	-100.0%
Subtotal	\$ 17,819,263	\$ 17,692,700	\$ 17,264,100	\$ 17,264,100	-0.4%

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

	FY2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26 - FY27
Non-Departmental - Other					
Summer Youth Employment Program	\$ 162,709	\$ -	\$ -	\$ -	0.0%
Subtotal	162,709	-	\$ -	\$ -	0.0%
Public Safety					
Police - Officers at Police District 7	\$ 234,500	\$ 1,122,800	\$ -	\$ -	-100.0%
Subtotal	234,500	1,122,800	\$ -	\$ -	-100.0%
Board of Education					
Board of Education - Crossland HS program	\$ 2,753,105	\$ -	\$ -	\$ -	0.0%
Subtotal	\$ 2,753,105	\$ -	\$ -	\$ -	0.0%
Prince George's Community College (via the Prince George's Community College Foundation, Inc.)					
Equity through Certification, Education and Training Program	800,000	1,000,000	\$ 2,000,000	\$ 2,000,000	100.0%
Correct a double charge for FY 2024 to College	(1,275,000)				
Financial Empowerment Center	200,000	200,000	-	-	-100.0%
Subtotal	\$ (275,000)	\$ 1,200,000	\$ 2,000,000	\$2,000,000	66.7%
County Council					
Community Notifications	\$ 100,135	\$ 150,000	\$ 300,000	300,000	100.0%
Office of Audits & Investigations: Audit, Training and Support	-	125,000	125,000	125,000	100.0%
Subtotal	\$ 100,135	\$ 275,000	\$ 425,000	\$ 425,000	100.0%
VLT - Sub-Total	\$ 20,794,712	\$ 20,290,500	\$ 19,689,100	\$ 20,049 400	-1.2%
Non-Video Lottery Terminal Uses					
Board of Education					
Board of Education - Funding supports operations and reflected under the County's Contribution	\$ 14,794,600	\$ 14,794,600	\$ 14,794,600	\$ 14,794,600	0.0%
Subtotal	\$ 14,794,600	\$ 14,794,600	\$ 14,794,600	\$ 14,794,600	0.0%
Community College					
Community College - Funding for Institutional Support	\$ 2,453,000	\$ 2,453,000	\$ 2,453,000	\$ 2,453,000	0.0%
Promise Scholarships Initiative	1,700,000	1,700,000	1,700,000	1,700,000	0.0%
Subtotal	\$ 4,153,000	\$ 4,153,000	\$ 4,153,000	\$4,153,000	0.0%
Library					
Library - Funding provides for Sunday hours, materials and programming	700,000	\$ 700,000	\$ 700,000	\$ 700,000	0.0%
Books from Birth Initiative	272,300	\$ 272,300	\$ 272,300	\$ 272,300	0.0%
Subtotal	\$ 972,300	\$ 972,300	\$ 972,300	\$ 972,300	0.0%
Non-Departmental - Other					
Summer Youth Employment Program	162,709	408,200	\$ -	\$ -	-100.0%
Subtotal	162,709	408,200	\$ -	\$ -	-100.0%

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

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26 - FY27
Public Safety					
Police - Sworn Staffing	5,282,062	5,834,700	\$ 4,158,200	\$ 4,560,500	-21.8%
Fire/EMS - Sworn Staffing	4,668,200	5,975,200	5,329,100	5,732,900	-4.1%
Sheriff - Sworn Staffing	926,800	947,200	860,900	964,200	1.8%
Subtotal	\$ 10,877,062	\$ 12,757,100	\$ 10,348,200	\$11,257,600	-11.8%
Non-VLT - Sub-Total	\$ 30,959,671	\$ 33,085,200	\$ 30,268,100	\$ 31,177,500	-5.8%
Total Uses	\$ 51,754,383	\$ 53,375,700	\$ 49,957,200	\$ 51,226,900	-4.0%
CB-32-2024 Requirement - 50% for Education & Senior Programs					
Board of Education	\$ 20,547,705	\$ 15,374,600	\$ 14,794,600	\$ 14,794,600	-3.8%
Library	972,300	972,300	972,300	972,300	0.0%
College	3,878,000	5,353,000	6,153,000	6,153,000	14.9%
Senior Programs	4,250,000	4,250,000	4,839,200	4,839,200	13.9%
Total	\$29,648,005	\$ 25,949,900	\$ 26,759,100	\$ 26,759,100	3.1%
VLT Summary (Includes the Supplemental Local Impact Grant and the Use of Fund Balance)					
Revenues	\$ 20,106,907	\$ 5,353,000	\$ 6,153,000	\$ 6,153,000	-1.2%
Expenses	20,794,712	4,250,000	4,839,200	4,839,200	-1.2%
Surplus/(Deficit)	(\$687,805)	\$ -	\$ -	\$ -	
Non-VLT Summary					
Revenues	\$ 30,959,671	\$ 33,085,200	\$30,268,100	\$ 31,177,500	-5.8%
Expenses	30,959,671	33,085,200	30,268,100	31,177,500	-5.8%
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	
All Summary					
Revenues	\$ 51,066,578	\$ 53,375,700	\$ 49,957,200	\$ 51,226,900	-4.0%
Expenses	51,754,383	53,375,700	49,957,200	51,226,900	-4.0%
Surplus/(Deficit)	(\$687,805)	\$ -	\$ -	\$ -	

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 RIGHTS	\$ 55,300	\$ -	\$ -	\$ 55,300	\$ -	\$ 55,300
OFFICE OF HUMAN RESOURCES MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE ACCOUNTABILITY BOARD	\$ -	\$ 125,800	\$ -	\$ 125,800	\$ -	\$ 125,800
ADMINISTRATIVE CHARGING COMMITTEE	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
COURTS						
CIRCUIT COURT	\$ -	\$ 3,876,700	\$ -	\$ 3,876,700	\$ 431,200	\$ 4,307,900
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY	\$ 1,074,400	\$ 2,366,900	\$ -	\$ 3,441,300	\$ 37,100	\$ 3,478,400
POLICE DEPARTMENT	\$ 2,167,800	\$ 6,547,000	\$ -	\$ 8,714,800	\$ 156,500	\$ 8,871,300
FIRE/EMS DEPARTMENT	\$ 8,194,500	\$ 2,116,100	\$ 305,000	\$ 10,615,600	\$ 75,700	\$ 10,691,300
OFFICE OF THE SHERIFF	\$ -	\$ 4,577,300	\$ -	\$ 4,577,300	\$ 2,648,800	\$ 7,226,100
DEPARTMENT OF CORRECTIONS	\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
OFFICE OF HOMELAND SECURITY	\$ 2,394,200	\$ 643,800	\$ -	\$ 3,038,000	\$ -	\$ 3,038,000
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT	\$ 2,500,000	\$ 1,530,000	\$ 10,000	\$ 4,040,000	\$ 1,200,000	\$ 5,240,000
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES	\$ 5,115,200	\$ 6,275,300	\$ 1,756,000	\$ 13,146,500	\$ 344,200	\$ 13,490,700
HEALTH DEPARTMENT	\$ 12,509,900	\$ 35,763,500	\$ 205,000	\$ 48,478,400	\$ 105,000	\$ 48,583,400
DEPARTMENT OF SOCIAL SERVICES	\$ 12,130,300	\$ 5,561,800	\$ 125,000	\$ 17,817,100	\$ 549,900	\$ 18,367,000
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION	\$ 400,000	\$ 833,100	\$ -	\$ 1,233,100	\$ 138,700	\$ 1,371,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY	\$ 123,298,300	\$ 2,157,800	\$ 706,200	\$ 126,162,300	\$ -	\$ 126,162,300
NON-DEPARTMENTAL						
NON-DEPARTMENTAL	-	-	11,000,000	11,000,000	-	11,000,000
TOTAL FY 2027 GRANTS	\$ 170,067,100	\$ 72,525,100	\$ 14,107,200	\$ 256,699,400	\$ 5,687,100	\$ 262,386,500

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

EDUCATION REVENUE DETAIL

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	Change FY26 - FY27
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ -	\$ 98,100	\$ 98,100	\$ 98,100	0.0%
Restricted Federal Aid	203,303,902	141,655,100	137,481,300	117,407,700	-17.1%
Total - Federal Sources	\$ 203,303,902	\$ 141,753,200	\$ 137,579,400	\$ 117,505,800	-17.1%
Board Sources					
Board Sources	\$ 39,122,500	\$ 31,575,400	\$ 31,575,400	\$ 32,010,100	1.4%
Board of Education Fund Balance	100,139,591	95,000,000	95,000,000	25,000,000	-73.7%
Total - Board Sources	\$ 139,262,091	\$ 126,575,400	\$ 126,575,400	\$ 57,010,100	-55.0%
State Aid					
Foundation Program	\$ 651,356,169	\$ 674,160,700	\$ 674,160,800	\$ 708,175,000	5.0%
Comparable Wage Index	41,172,223	40,874,400	40,874,400	42,023,100	0.0%
Special Education	75,031,181	82,365,000	82,365,000	99,349,400	20.6%
Nonpublic Placements	22,233,630	22,271,300	21,505,300	21,505,300	-3.4%
Transportation Aid	53,763,576	55,287,000	55,287,000	56,258,800	1.8%
Compensatory Education	346,711,419	357,671,500	357,671,500	362,360,100	1.3%
English Learners	172,227,907	178,629,200	178,629,200	175,543,400	-1.7%
Transition Grant	17,429,804	13,328,700	13,328,700	10,252,800	-23.1%
Educational Effort	80,484,079	106,537,100	106,537,100	122,592,400	15.1%
Career Ladder	1,879,239	2,990,800	2,990,800	4,229,400	41.4%
College and Career Ready	798,170	6,433,400	6,433,400	3,724,700	-42.1%
Blue Print for Maryland's Future Act - Prekindergarten	24,616,269	30,654,300	30,654,300	44,424,200	44.9%
Blue Print for Maryland's Future Act - Concentration of Poverty	88,356,322	136,711,200	144,211,200	170,464,200	24.7%
Blue Print for Maryland's Future Act - Transitional Supplemental Instruction	7,730,371	4,604,900	5,404,900	460,000	-90.0%
Blueprint Coordinator	96,480	87,200	87,200	88,300	1.3%
Other State Aid/Out of County Living Arrangements	-	106,000	101,800	92,700	-12.5%
Miscellaneous Revenue	301,733	-	-	-	0.0%
Teacher Development Grants	-	4,000	-	-	-100.0%
Other Restricted Grants	7,862,846	-	6,683,600	6,682,300	0.0%
Total - State Sources	\$ 1,592,051,418	\$ 1,712,716,700	\$ 1,726,926,200	\$ 1,828,226,100	6.7%
Total - Outside Aid	\$ 1,934,617,411	\$ 1,981,045,300	\$ 1,991,081,000	\$ 2,002,742,000	1.1%
County Revenue					
Blueprint Local Share					
General County Sources	\$ 675,910,524	\$ 695,828,100	\$ 693,830,600	\$ 708,715,600	1.9%
Real Property/BOE -Tax Increase	50,562,764	44,581,700	44,581,700	48,603,900	9.0%
Personal Property/BOE -Tax Increase	3,477,023	3,733,600	3,733,600	3,560,400	-4.6%
Telecommunications Tax	14,431,081	46,453,100	46,453,100	50,989,700	9.8%
Energy Tax*	58,866,751	63,775,100	63,775,100	60,768,300	-4.7%
Transfer Tax	106,567,357	115,218,500	115,218,500	96,100,000	-16.6%
Subtotal - Blueprint Local Share	909,815,500	969,590,100	967,592,600	968,737,900	-0.1%
Total - County Revenue	\$ 909,815,500	\$ 969,590,100	\$ 967,592,600	\$ 968,737,900	-0.1%
TOTAL BOARD OF EDUCATION	\$ 2,844,432,911	\$ 2,950,635,400	\$ 2,958,673,600	\$ 2,971,479,900	0.7%

EDUCATION REVENUE DETAIL *(continued)*

	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	Change FY26 - FY27
COMMUNITY COLLEGE					
County Contribution	\$ 46,928,100	46,928,100	\$ 46,928,100	\$ 46,928,100	0.0%
State Aid	45,054,300	49,675,400	\$ 49,675,400	51,165,700	3.0%
Tuition and Fees	39,498,893	42,817,800	41,764,300	42,435,100	-0.9%
Other Revenues	2,602,815	3,570,000	2,770,000	3,570,000	0.0%
Fund Balance	-	-	-	-	0.0%
TOTAL COMMUNITY COLLEGE	\$ 134,084,109	\$ 142,991,300	\$ 141,137,800	\$ 144,098,900	0.8%
LIBRARY					
County Contribution	\$ 28,042,300	\$ 28,323,300	\$ 28,323,300	\$ 28,904,200	2.1%
State Aid	8,691,623	8,837,700	8,837,700	9,296,800	5.2%
Interest	25,881	17,600	17,600	17,600	0.0%
Fines/Fees	-	-	-	-	0.0%
Miscellaneous	704,050	610,900	642,100	642,100	5.1%
Fund Balance	-	-	-	-	0.0%
TOTAL LIBRARY	\$ 37,463,854	\$ 37,789,500	\$ 37,820,700	\$ 38,860,700	2.8%

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

Section 6-305 of the Tax Property Article of the Annotated Code of Maryland 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 municipal 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 municipality'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 municipality, i.e., the amount by which the County unincorporated area property tax rate will be reduced in each respective municipality.

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.

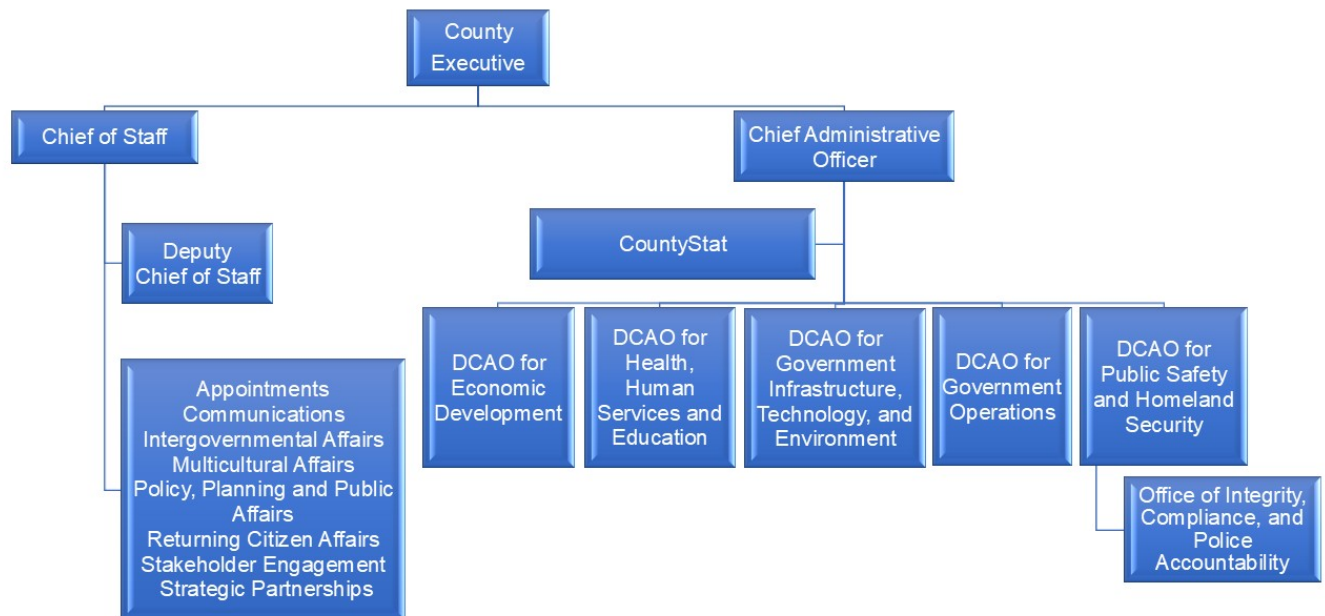
In 2000, Chapter 80 of the Acts of Maryland of 2000 provided that, beginning in FY 2001, property tax rates shall be applied to 100% of the market value of real property, rather than the 40% for most real property under previous law. Also, the law mandates that the County real property tax rates and 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 2027 Tax Differential Rates

Municipality	FY 2027 TAX DIFFERENTIAL		FY 2027 VALUE		TOTAL
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	
Berwyn Heights	0.344	0.133	\$ 58,142	\$ 553,459	\$ 611,601
Bladensburg	0.323	0.125	74,100	779,731	853,831
Bowie	0.315	0.122	465,758	11,305,195	11,770,953
Brentwood	0.210	0.081	12,513	306,732	319,245
Capitol Heights	0.240	0.092	52,016	400,769	452,785
Cheverly	0.253	0.098	51,993	806,419	858,412
College Park	0.083	0.032	95,696	1,330,139	1,425,835
Colmar Manor	0.250	0.097	6,476	136,116	142,592
Cottage City	0.185	0.071	7,170	111,451	118,621
District Heights	0.198	0.077	20,959	390,934	411,893
Eagle Harbor	0.002	0.001	3	129	131
Edmonston	0.237	0.092	18,058	206,882	224,939
Fairmount Heights	0.163	0.063	3,394	108,642	112,036
Forest Heights	0.276	0.107	13,083	284,814	297,897
Glenarden	0.281	0.108	41,967	811,077	853,044
Greenbelt	0.324	0.125	192,827	3,559,848	3,752,675
Hyattsville	0.300	0.116	264,004	3,527,669	3,791,673
Landover Hills	0.239	0.093	10,829	240,890	251,719
Laurel	0.343	0.133	266,226	5,803,165	6,069,391
Morningside	0.236	0.091	4,703	131,488	136,191
Mount Rainier	0.313	0.121	21,366	777,929	799,294
New Carrollton	0.295	0.114	39,831	1,208,192	1,248,023
North Brentwood	0.052	0.020	506	14,712	15,218
Riverdale Park	0.305	0.118	91,039	1,224,611	1,315,651
Seat Pleasant	0.296	0.115	25,219	509,448	534,666
University Park	0.307	0.119	9,838	546,930	556,768
Upper Marlboro	0.181	0.070	85,097	88,015	173,112
Total			\$ 1,932,813	\$ 35,165,384	\$ 37,098,196

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 agency 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 2026 KEY ACCOMPLISHMENTS

EDUCATION

- Partnered with local businesses for apprenticeship and internship programs

As of the 2025-2026 school year, the International Union of Painters and Allied Trades has become the first trade union to accept PGCPs high school students as apprentices.

23 PGCPs high schools are participating in the Apprenticeship Maryland Program this school year. This program, coordinated by the Maryland State Department of Education, provides an “earn and learn” on-the-job training opportunity for high school juniors and seniors.

- Expanded Hot Meal Access for Students

As the federal government shut down strained local families, on October 29, PGCPs announced a new After School Hot Supper Program and expanded free breakfast to 23 additional schools via the Maryland Meals for Achievement program. This initiative replaced cold bag meals with hot, balanced nutrition for schools with high eligibility rates, ensuring that economic uncertainty did not impact student health or engagement in after-school activities.

New Student Growth & Transparency Dashboards

On November 5, PGCPs launched a new suite of interactive district and school data dashboards to provide real-time insights into student performance. Moving beyond traditional proficiency measures, these tools emphasize individual student growth trajectories and transparency in areas like graduation rates, chronic absenteeism, and staff vacancies, allowing families to be fully informed partners in their child’s education.

- Implemented early childhood education for a strong foundation

PGCPs has expanded access to free pre-kindergarten by partnering with select private providers throughout the County. Through this Blueprint initiative, eligible families with three- and four-year-old children can now enroll in free, high-quality pre-kindergarten programs at participating private provider sites.

The Prince George’s County Memorial Library System (PGCMLS) offers Dual Language Ready 2 Read Storytime programs which feature stories, songs, and finger plays in English and a second language to engage preschoolers in dual language learning.

- National Recognition: 2025 Best Social Infrastructure Project

In November, PGCPs was honored for continuing to set the national standard for innovative school construction, with the Blueprint Schools Phase II project named 2025 Best Social Infrastructure Project in the nation by the P3 Awards. This marks the second time the district has received this prestigious honor, following a 2021 win for Phase I. The award highlights PGCPs as a national leader in modernizing aging facilities through creative partnerships that deliver new schools faster and more efficiently.

- Expansion of Dual in the Schools

On November 19, PGCPs announced a landmark initiative bringing tuition-free college courses into every high school in partnership with Prince George’s Community College and the County government. This program removes financial and transportation barriers for students, allowing them to earn college credits toward an Associate Degree or professional certification while simultaneously completing their high school diploma.

Dual in the School Program offers launched in Parkdale High School at the start of the 2025-26 school year. This program offers high school juniors and seniors the opportunity to earn college credits while still completing their secondary education.

- 2026 Legislative Platform and Advocacy

The PGCPs Board of Education officially transmitted its 2026 Legislative Platform on November 18, with a comprehensive public rollout in December. The platform serves as a critical advocacy roadmap for the January – April

legislative session, focusing on securing equitable State funding for facility modernization and expanding support for the district's growing multilingual learner population.

- Increased funding for Science, Technology, Engineering, Arts, and Math (STEAM) programs in schools.

Newly constructed middle schools now feature dedicated STEAM labs designed to foster 21st-century skills and transdisciplinary learning. These labs serve as innovation hubs where students engage in hands-on, real-world problem-solving through STEAM practices.

PGCPS has 154 Maryland Green Schools (the most in Maryland) and is aiming for a 100% certification. This certification will provide more students with hands-on, inquiry-based learning and greater opportunities to take positive action on their school grounds and in their communities.

- Teacher Vacancy Reduction and Talent Pipeline Recovery

On January 15, PGCPS announced a historic 52% reduction in teacher vacancies, cutting open positions from 900 to 434 in a single year. This success was driven by a revamped hiring process and innovative "fast-track" hiring events, ensuring more students have consistent, high-quality educators in the classroom.

- Enhanced career counseling services for informed student decisions.
- Office of College Readiness hosted the first Career Coach Conference on July 30 with over 100 attendees.

Nine new career coaches onboarded for SY25-26.

- Strategic Vision for Growth: 2026 State of the Schools Address

Interim Superintendent Dr. Shawn Joseph and Chief of Staff Dr. Deann Collins delivered the 2026 State of the Schools Address on January 20 at the new Suitland High School. Emphasizing a "Culture of Acceleration" to drive student success, the address outlined a unified vision for the district, focusing on investing in high-impact solutions to prepare students for a rapidly changing global economy

- Expanded access to trade schools with integrated degree programs

Crossland Science, Technology, and Advance Trades (S.T.A.T.) High School increased 9th-grade enrollment by 100 students (23% increase from previous year).

- Introduced adult education and retraining programs

The Health Department is building career pathways for adults in recovery from substance use disorder by offering free training to become a Certified Peer Recovery Specialist and facilitating placements with prospective employers.

The Local Management Board, within the Department of Family Services, supports the cost of career training in IT, Commercial Vehicle Operation, and Unarmed Security Officer trades for 75 youth and young adults ages 16-30 each year.

Prince George's County Community College's Adult Education Program provides free GED preparation and basic reading and math classes.

Prince George's Community College administers the National External Diploma Program (NEDP), which offers a high school diploma option for adults with significant life experiences and who can demonstrate their academic competencies and life skills.

- Supported diversity and inclusion initiatives in education and employment

On September 23, all PGCPS staff will engage in professional development connected to inclusion and belonging, which will include training on prevention of identity-based bullying among students and how to engage families of students with disabilities in the special education process. Additionally, central office staff will explore how to use their own identities to build a more positive, accountable, and inclusive organizational culture in PGCPS.

The Annual Latino Education Summit is designed to engage and uplift the Latino community across different groups. This year, the Summit is three parts. Part 1 (October 2024) focused on empowering educators and staff with tools and connections to better serve Latino colleagues, students and families. Part 2 (January 2026) centered on student and

family voices regarding engagement, collaboration and pathways for success. Part 3 (April 2026) will bring together faculty, staff, families, and community partners to celebrate progress, share resources, and chart next steps.

- Established a scholarship fund for underrepresented students.

Graduates of the Class of 2025 were collectively offered \$255,106,155 in scholarships, spanning merit, athletic, academic, Senatorial, and other categories. A total of 3,402 students received at least one scholarship offer.

- Collaborated with tech companies to integrate digital literacy into the curriculum.

PGCPS has implemented the Really Great Reading Launchpad in all pre-kindergarten classrooms to support systematic instruction in phonological awareness, phonics, and early writing skills.

PGCPS has dedicated staff to provide educators with continuous training on how to effectively integrate technology and digital literacy into their curriculum.

The School District's Literacy Plan outlines digital literacy skills and provides examples for embedding technology into lessons and activities.

- Advocated for work-life balance policies to boost job satisfaction and productivity.

In addition to offering paid time off to full time employees, PGCPS offers the Employee Wellness Program (branded as PGCPS Wellness 360) which includes Health/Fitness classes, stress management classes, Employee Assistance Program, Employee Discount Program, and onsite health screenings provided throughout the year.

The Bladensburg Branch Library has been awarded LEED Gold Certification by the U.S. Green Building Council (USGBC). It boasts solar panels on its roof, energy-efficient HVAC and lighting systems and low-emissions materials inside the building, permeable pavers and electric car charging stations in its parking lot, and a dedicated public bus shelter directly outside the branch's front doors — all features which contributed to the branch's Gold-level certificate.

- Enrollment in the Books from Birth program

Continued to grow throughout 2025, with over 17,000 participants and 1.2 million books distributed over the program's lifetime. Prince George's County continues to have the largest number of children enrolled in the State.

- PGCMLS

Continued to uplift and celebrate the county's rich cultural diversity through year-round heritage programming. The 2025 highlights included 99 Black Heritage, 21 LGBTQ+ Pride events, 42 Asian Pacific American Heritage, 52 Hispanic Heritage events, and 27 Native American and Indigenous Peoples' Heritage events.

Library spaces and resources were well used by the community in 2025. Of the County's 19 branches, 1,560,585 people visited, checking out 6,018,417 items (2,546,657 physical items circulated and 3,471,760 digital circulations) and attended 7,143 programs. Libraries played a key role in connecting Prince Georgians to the internet with 383,481 PC sessions and 754,377 wifi sessions.

HUMAN SERVICES

- Department of Family Services

The Senior Nutrition Program distributed 220 three-pack frozen meal bags to seniors that attend the Congregate Meal Sites on Friday, January 23, 2026, in preparation of the anticipated snowstorm. This is a total of 660 meals. Following the snowstorm, during the week of February 2 – 6, 2026, the Nutrition Program distributed two-pack frozen meal bags to 174 seniors for a total of 348 meals. Total take-home meals distributed to seniors at the Congregate Meal Sites were 1,008 meals. These meals were in addition to the hot lunch meals served at the Congregate Meal Sites the day the frozen meal bags were provided.

Additionally, the Senior Nutrition Program delivered homebound meals to seniors scheduled to receive meals in anticipation of the impending inclement weather:

- 2,163 Meals were delivered in the days preceding the snowstorm

- 268 seniors received meals
- Senior Picnic & Fun Day

The Aging and Disabilities Services Division in partnership with M-NCPPC Parks & Recreation held the Annual Senior Picnic & Fun Day on Friday, September 19, 2025, at the Six Flags Amusement Park. More than 1,800 Prince George's County older adults attended the event and had a wonderful day, which included fun, food, dancing, train rides, and great resources provided by vendors. Thirty-five community partners and County government agencies participated and distributed program service information and resource materials to the picnic attendees.

- Local Management Board (LMB)

The LMB received \$190,686 for the Engaging Neighborhoods, Organizations, Unions, Governments, and Households (ENOUGH) Capacity Building funding from the Governor's Office for Children (GOC) to continue Community of Practice meetings and provide individualized training and technical assistance to six community-based organizations identified by the GOC. The goal is to prepare them for FY 2027 ENOUGH Track 1 funding.

HEALTH

- Public Health Data Warehouse:

The Health Department was awarded a Center for Disease Control (CDC) Foundation grant to help build a centralized, secure, and scalable public health data warehouse in partnership with the Office of Information Technology. It will be the first of its kind in the County.

Established and launched a no-cost adult immunizations clinic on February 1, 2026.

- Student Mental Health Services Expansion

On October 30, PGCPs and the Maryland Consortium on Coordinated Community Supports announced the renewal of an \$18 million grant to strengthen behavioral and mental health services. This funding supports partnerships with 15 community organizations and is expected to reach more than 30,000 students this academic year.

Conducted a public health need and impact analysis of existing health services.

In July 2025, the Health Department published the 2025 Community Health Assessment. This assessment is completed every three years to inform the community health improvement planning cycle.

- Facilitated access to health screenings and vaccinations

The County Executive's Office partnered with PGCPs Office of School Health and Health Department to implement mobile back-to-school vaccine clinics at schools in each district to prepare students for the 2025-2026 school year. Through these efforts, the number of students who had not received mandatory vaccines by the exclusion date (1,900 students) is less than one-third the number of students this time last year (6,100 students). Thus, increasing childhood immunization compliance to over 99% for PGCPs students.

The Health Department's Adult Evaluation and Review Services (AERS) program provides assistance to individuals who are at risk of institutionalization. Over the past 10 years, the AERS program has faced a growing backlog in assessments. In the past two months, the Health Department has brought on new staff and implemented productivity improvements which have yielded a 21% reduction in overall backlog.

- Offered resources for English as a Second Language (ESL) education and support services

The Health Department's Latino Services Center, the Langley Park Multi-Service Center, is preparing to launch ESL and Spanish Literacy courses in late 2025.

The Prince George's County Memorial Library System offers Solutions in Hometown Connection (SHC) English classes which focus on literacy, letters, and sounds for adult learners.

The Prince George's County Memorial Library System held a Bilingual Strategic Planning Town Hall in July 2025 to gather input from residents who speak Spanish and English.

Prince George's County Community College offers a wide variety of ESL classes, including free computer classes and one-on-one tutoring to eligible refugees and asylum seekers.

Set up a hotline for immigrants to access information and report issues in their native languages.

The Langley Park Multi-Service Center operates a robust phone line and assists approximately 50 clients per month by phone. The Health Department is planning to elevate this service to ensure access to services for clients who may not otherwise seek services in person (for example, due to fears related to immigration enforcement).

ECONOMIC DEVELOPMENT

■ Sphere National Harbor

In January 2026, the County announced a commitment from Sphere Entertainment Co. and Peterson Companies that they would partner to build the second U.S.-based Sphere at National Harbor. This new 6,000-seat venue will be about one-third the size of the original in Las Vegas.

In partnership with Governor Moore's Office, the County led and coordinated two major press announcements advancing the Sphere National Harbor initiative. The first formally introduced the project, and the second presented independent economic impact findings. Third-party analysis by Ernst & Young projects that construction will generate approximately \$1.6 billion in direct and indirect economic benefits for Prince George's County. Once operational, Sphere is expected to deliver an estimated \$1.3 billion annually in economic impact for the County and approximately \$1.5 billion Statewide, positioning the project as a major long-term economic driver for the region.

To attract Sphere to National Harbor, Prince George's County and the State of Maryland developed the most compelling and responsible incentive package across the DC, Maryland, and Virginia (DMV) region, which includes approximately \$130 million in County Tax Increment Financing (TIF), \$40 million for construction of a County parking garage (also paid with public bonds), and \$13.5 million in state funds. Use of TIF for this project will require legislative amendments, which is being worked through with the House of Delegates.

As part of this project, a new Sphere National Harbor hub was established on the PGC.us website (mypgc.us/sphere) with details to be updated as the project moves through different stages of construction and beyond.

Key to this project are the new jobs that will be created directly and indirectly during construction and once Sphere National Harbor is operational. According to the detailed projections, construction-related jobs are expected at 3,350 full or part time local supplier and consumer-supported jobs over the construction period. Once operational, Sphere National Harbor is expected to support 7,100 full and part time jobs at Sphere and throughout Prince George's County. This includes an estimated 1,250 Sphere employees, ranging from video and sound engineers, technical production, marketing, concessions, and more, as well as 5,850 jobs supported by visitors, suppliers, and induced employee spending at Sphere and throughout Prince George's County. An additional 880 jobs are expected elsewhere in Maryland for a total of nearly 8,000 positions. Sphere already has expressed its commitment to diversity in its hiring and contracting as long as the technical needs are fulfilled.

■ Transformation of the former Cheverly Hospital Site

Over the past 12 months, the County has advanced the transformation of the former Cheverly Hospital site into a catalytic mixed-use redevelopment that will generate significant long-term economic impact. The project achieved 100% site abatement and demolition, clearing the way for vertical development, and reached a major milestone with the submission of the Preliminary Plan of Subdivision as part of the entitlement process. The County continues to actively support pre-development approvals while infrastructure improvements move forward, including grading, site stabilization, and foundation removal. Upon completion, the redevelopment will deliver more than 1,300 new residential units—including townhomes, multifamily apartments, and senior active living—along with community spaces and trail connections, expanding the County's housing supply, broadening the tax base, creating construction and permanent jobs, and driving sustained private investment in the Cheverly corridor.

- Commercial Property Improvement Program

The Redevelopment Authority administered \$800,000 in funding through the Commercial Property Improvement Program to assist owners of shopping centers and retail storefronts with improving exterior façade, placemaking, lighting, and major building systems improvements that enhance retail competitiveness and viability.

- Community Impact Grant

Through the Community Impact Grant, the Redevelopment Authority has strategically deployed \$250,000 in funding to support local nonprofits and community-serving entities with a focus on neighborhood revitalization and beautification, supporting long-term community sustainability.

- Financial Services Corporation First Operations

Financial Services Corporation (FSC) First assisted 40 local businesses with \$500,000 in issued grants and retained or created 650 jobs by funding \$8.5 million in loans.

- EZ Applications

The first phase of the project brings total capital expenditures to \$65 million, offering 293 apartments, including 147 units reserved for residents earning at or below 80% of the area median income (AMI). The commercial component of the broader project, which associates the enterprise zone property tax credit, complements “The Riverfront at West Hyattsville” development. This incorporates the project’s 50,000-square-foot medical office building.

- Regional Institution Strategic Enterprise (RISE) Zone

The Greater College Park RISE Zone Rental Assistance Fund (RAF) was created as an economic development tool to enhance the growth of industry clusters around Maryland’s flagship university. From new businesses spinning out of the University of Maryland, to existing businesses expanding their commercialization of university-born technologies, the RAF will encourage additional commercial leases for a more vibrant RISE Zone community.

- Supported Innovation and Tech Driven Companies

Secured \$1.34 million in Maryland state innovation infrastructure grants for companies in Prince George’s County.

Continued to promote and support quantum industry leaders, including IonQ’s global expansion and acquisitions.

The Prince George’s County Economic Development Corporation hosted the Latino Business Breakfast on September 18, 2025. This event celebrated the achievements, resilience, and growth of Latino-owned businesses in the County and greater region.

The Prince George’s County Economic Development Corporation, in partnership with M&T Bank, is relaunched the Latino Business Accelerator Program in September 2025. This 8-week pitch competition program was held entirely in Spanish.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Office of the County Executive envisions a future where every resident thrives in a safe inclusive, sustainable environment, and prosperous community, supported by a government that is forward-thinking, responsive, and rooted in equity, strategic investment, innovation, accountability, and exceptional public service.

POLICY FOCUS AREA 1 – COLLABORATIVE GOVERNMENT: Prince George’s County advances a culture of shared leadership and coordinated action across all Prince George’s County branches of government to include legislative, executive, and judicial in partnership with municipalities and regional stakeholders to deliver results to residents.

- Initiative 1.1- **CREATE AN INTEGRATED COUNTY OPERATING MODEL;** Implement cross-departmental planning, joint initiatives, and shared performance metrics to ensure agencies work together toward common outcomes.
- Initiative 1.2- **INSTITUTIONALIZE COMMUNITY AND MUNICIPAL PARTNERSHIPS;** Formalize collaboration with municipalities, civic associations, nonprofits, and the private sector to jointly identify challenges, coordinate resources, and deliver solutions at the neighborhood level.

- Initiative 1.3- **STRENGTHEN ACCOUNTABILITY THROUGH SHARED DATA AND RESULTS;** Expand the use of common data platforms, public dashboards, and coordinated service response systems to track progress, improve decision-making, and hold County government accountable for performance.

POLICY FOCUS AREA 2 – PUBLIC SAFETY AND ACCOUNTABILITY: Prince George’s County’s commitment to protecting residents and property, strengthening community trust, and ensuring transparent, responsive, and equitable public safety.

- Initiative 2.1- **PROMOTE COMMUNITY-CENTERED PUBLIC SAFETY;** Reduce crime and improve emergency response through proactive policing, fire and EMS readiness, data-driven strategies, technology modernization, and strong partnerships with residents, community organizations, and local stakeholders.
- Initiative 2.2- **ENHANCE TRANSPARENCY AND TRUST;** Strengthen oversight, performance management, and ethical standards across public safety and related agencies to ensure transparency and accountability in all operations and interactions with the public.
- Initiative 2.3- **PREVENT CRIME AND STRENGTHEN COMMUNITY RESILIENCE;** Invest in prevention-focused strategies, including youth engagement, behavioral health supports, violence interruption, and coordinated social services, to address root causes of crime and enhance long-term community.

POLICY FOCUS AREA 3 - ENVIRONMENT: Prince George’s County’s commitment to protecting and enhancing natural and built environments while promoting public health, climate resilience, and community pride for present and future generations.

- Initiative 3.1- **SUPPORT SUSTAINABLE PRACTICES;** Ensure all residents, especially historically underserved communities, benefit from environmental investments, sustainable infrastructure, and green initiatives that support healthier living, economic opportunity, and long-term resilience.
- Initiative 3.2- **PROTECT AND RESTORE NATURAL RESOURCES;** Encourage community involvement in environmental decision-making aimed to safeguard Prince George’s County’s air, water, and land through proactive conservation, pollution reduction, and reduce environmental risks to residents.

POLICY FOCUS AREA 4 – ECONOMIC GROWTH AND DEVELOPMENT: Prince George’s County’s commitment to building a resilient local economy by attracting and growing businesses, preparing residents for quality jobs, and expanding opportunities for County-based vendors. This priority focuses on job creation, talent development, and making it easier to do business in Prince George’s County.

- Initiative 4.1 **ATTRACT AND EXPAND BUSINESS;** Attract new businesses and support existing employers to expand in the County to drive job creation, increase the tax base, and strengthen long-term economic competitiveness.
- Initiative 4.2- **PROMOTE WORKFORCE DEVELOPMENT FOR EMERGING INDUSTRIES;** Invest in job training and workforce development so residents have the skills needed for in-demand and emerging industries, connecting talent to opportunity and employers to a prepared workforce.
- Initiative 4.3- **STRENGTHEN COUNTY-BASED VENDORS AND LOCAL PROCUREMENT;** Increase opportunities for County-based vendors by prioritizing local procurement and strengthening pathways for small and local businesses to compete, scale, and succeed.
- Initiative 4.4- **SUPPORT SMALL BUSINESSES AND CORRIDOR VITALITY;** Support entrepreneurs and small businesses through targeted technical assistance, streamlined processes, and place-based strategies that strengthen commercial corridors and community-serving retail.

POLICY FOCUS AREA 5 – YOUTH - FIRST CLASS EDUCATION: Prince George’s County’s commitment to ensuring every young person has access to high-quality learning environments and the supports needed to thrive academically, socially, and personally. This priority focuses on strengthening educational access and expanding youth opportunities that build confidence, readiness, and lifelong success.

- Initiative 5.1- **PROMOTE QUALITY EDUCATION ACCESS;** Prioritize investments that expand equitable access to high-quality learning environments, including the tools, programs, and supports students need to achieve at high levels.
- Initiative 5.2- **ENSURE SAFE, SUPPORTIVE LEARNING CONDITIONS;** Strengthen the conditions that help students learn and educators teach by promoting safe, welcoming spaces, and student supports that reduce barriers to attendance, engagement, and achievement.
- Initiative 5.3- **DEVELOP YOUTH PROGRAMS;** Expand after-school, summer, and mentorship opportunities that reinforce classroom learning, build life skills, and provide constructive outlets that support personal and academic growth.
- Initiative 5.3- **DESIGN CAREER AND COLLEGE READINESS PATHWAYS;** Increase opportunities that connect youth to career exploration, internships, training, and postsecondary planning so students graduate prepared for college, careers, and entrepreneurship.

POLICY FOCUS AREA 6 - TRANSPORTATION AND INFRASTRUCTURE: Prince George's County's commitment to inclusive access, safety, and modernization across all modes of transportation so every resident can travel reliably to jobs, schools, and services, and the County's critical assets are maintained for long-term performance and resilience.

- Initiative 6.1- **STRENGTHEN METRO (PURPLE LINE) CONNECTIVITY AND ACCESS;** Strengthen transit connectivity by supporting the successful delivery of the Purple Line and improving safe, accessible connections to Metro stations through first/last-mile improvements such as sidewalks, ADA enhancements, multimodal links, and clear wayfinding.
- Initiative 6.2- **ENHANCE BUS MOBILITY, RELIABILITY, AND RIDER EXPERIENCE;** Enhance bus service to provide dependable, efficient transportation by improving reliability and coverage, upgrading rider amenities (such as stops and shelters), and expanding access to real-time service information especially in communities with the greatest mobility needs.
- Initiative 6.3- **ENSURE SAFETY, MAINTENANCE, AND MODERNIZATION OF COUNTY ROADS;** Maintain and modernize roadways through proactive resurfacing, targeted corridor improvements, and safety upgrades—such as intersection enhancements, signal timing optimization, crosswalk improvements, and traffic calming to reduce crashes and improve the daily travel experience.
- Initiative 6.4- **COMPLETE GOOD REPAIR AND INFRASTRUCTURE RESILIENCE OF BRIDGES;** Preserve and modernize bridges and supporting infrastructure by prioritizing inspections, repairs, and replacements, coordinating construction to minimize disruption, and investing in resilient design that withstands increased demand and extreme weather impacts.
- Initiative 6.5- **SUPPORT GROWTH THROUGH STRATEGIC INFRASTRUCTURE INVESTMENT;** Align transportation and infrastructure improvements with land use, housing, and economic development priorities to support job creation, transit-oriented development, and well-connected communities.

POLICY FOCUS AREA 7 – EQUITABLE COMMUNITIES: Prince George's County's commitment to ensuring that every resident, regardless of zip code, income, age, or ability, can access stable housing, responsive supports, and quality health care. This priority focuses on removing barriers, strengthening the safety net, and delivering services with dignity so that everyone belongs and every need is met.

- Initiative 7.1- **INCREASE AFFORDABLE HOUSING;** Ensure all residents, especially historically underserved communities, benefit from expanded and preserved affordable housing options, stronger housing stability supports, and clear pathways to safe, long-term housing.
- Initiative 7.2- **IMPROVE SOCIAL SERVICES;** Strengthen social services by improving coordination across programs and partners, simplifying how residents access support, and delivering timely assistance that helps families remain stable, connected, and self-sufficient.

- Initiative 7.3- **SUPPORT UNHOUSED CITIZENS;** Provide coordinated outreach and housing-focused supports that connect unhoused residents to immediate help and long-term stability through safe options, case management, and pathways to permanent housing and supportive services.
- Initiative 7.4 - **INCREASE QUALITY HEALTH CARE ACCESS;** Improve health outcomes by expanding access to quality, culturally responsive care by including preventive and behavioral health services and connecting residents to the resources that support long-term wellness.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of the County Executive is \$14,388,500, an increase of \$3,840,800 or 36.4% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$10,290,800	100.0%	\$10,547,700	100.0%	\$14,300,500	100.0%	\$14,388,500	100.0%
Total	\$10,290,800	100.0%	\$10,547,700	100.0%	\$14,300,500	100.0%	\$14,388,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$10,547,700
Increase Cost: Compensation - Mandated Salary Requirements	\$2,132,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 34.6% to 36.2% to align with projected cost	883,900
Add: Compensation - New Positions — Four new positions to support the administration; four Administrative Specialists-GEX	355,000
Increase Cost: Operating — Net change primarily to support required vehicle and maintenance costs	351,700
Add: Fringe Benefits - New Positions — Funding to support the addition of four new positions.	128,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	49,500
Decrease Cost: Operating — Decrease in operating expenses for telephone, travel, and non-training costs to align with anticipated costs	(60,400)
FY 2027 Proposed Budget	\$14,388,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	54	54	59	5
Full Time - Sworn	0	0	0	0
Subtotal - FT	54	54	59	5
Part Time	2	2	1	(1)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	54	54	59	5
Full Time - Sworn	0	0	0	0
Subtotal - FT	54	54	59	5
Part Time	2	2	1	(1)
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	2	0	0
Administrative Assistant	23	1	0
Administrative Specialist	24	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	59	1	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,954,149	\$6,943,200	\$9,474,900	\$9,430,800	\$2,487,600	35.8%
Fringe Benefits	1,995,826	2,402,800	2,984,600	3,415,200	1,012,400	42.1%
Operating	1,340,826	1,201,700	1,841,000	1,542,500	340,800	28.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,290,800	\$10,547,700	\$14,300,500	\$14,388,500	\$3,840,800	36.4%
Recoveries	—	—	—	—	—	
Total	\$10,290,800	\$10,547,700	\$14,300,500	\$14,388,500	\$3,840,800	36.4%

In FY 2027, compensation expenditures increase by 35.8% over the FY 2026 budget, reflecting the County Executive's initiative to align and appropriately resource the County Executive's Office budget. This increase also reflects the annualization of FY 2026 and planned FY 2027 salary adjustments, and an increase in the staffing complement by four positions, and converting one part time position to full time. Compensation cost includes funding for 59 full time positions and one part time position. In addition, fringe benefit expenditures increase 42.1% over the FY 2026 budget to align with compensation adjustments.

Operating expenditures increase 28.4% over the FY 2026 budget, primarily due to an upward adjustment in the technology cost allocation charge based on the anticipated countywide costs for technology. Funding is also allocated for vehicle equipment repair and maintenance.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Executive	\$9,754,298	\$9,983,700	\$13,736,500	\$13,771,800	\$3,788,100	37.9%
Office of Integrity, Compliance, and Police Accountability	536,503	564,000	564,000	616,700	52,700	9.3%
Total	\$10,290,800	\$10,547,700	\$14,300,500	\$14,388,500	\$3,840,800	36.4%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Executive						
Compensation	\$6,554,878	\$6,529,800	\$9,070,100	\$8,996,800	\$2,467,000	37.8%
Fringe Benefits	1,861,353	2,274,200	2,855,300	3,258,000	983,800	43.3%
Operating	1,338,066	1,179,700	1,811,100	1,517,000	337,300	28.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,754,298	\$9,983,700	\$13,736,500	\$13,771,800	\$3,788,100	37.9%
Recoveries	—	—	—	—	—	
Total County Executive	\$9,754,298	\$9,983,700	\$13,736,500	\$13,771,800	\$3,788,100	37.9%
Office of Integrity, Compliance, and Police Accountability						
Compensation	\$399,270	\$413,400	\$404,800	\$434,000	\$20,600	5.0%
Fringe Benefits	134,472	128,600	129,300	157,200	28,600	22.2%
Operating	2,760	22,000	29,900	25,500	3,500	15.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$536,503	\$564,000	\$564,000	\$616,700	\$52,700	9.3%
Recoveries	—	—	—	—	—	
Total Office of Integrity, Compliance, and Police Accountability	\$536,503	\$564,000	\$564,000	\$616,700	\$52,700	9.3%
Total	\$10,290,800	\$10,547,700	\$14,300,500	\$14,388,500	\$3,840,800	36.4%

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, the Chief of Staff, Deputy Chief Administrative Officers, 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 2027, the division expenditures increase by \$3,788,100 or 37.9% over the FY 2026 budget. Staffing resources increased by four full time, and one part time position was converted to full time from the FY 2026 budget. The primary budget changes include:

- A net increase in personnel costs due to four additional positions and the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit expenses to align with projected compensation costs.
- An increase in the operating budget to support the OIT technology allocation charge and vehicle equipment repair and maintenance costs to align with anticipated costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$9,983,700	\$13,771,800	\$3,788,100	37.9%
STAFFING				
Full Time - Civilian	51	56	5	9.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	51	56	5	9.8%
Part Time	2	1	(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 toward the public.

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

Fiscal Summary

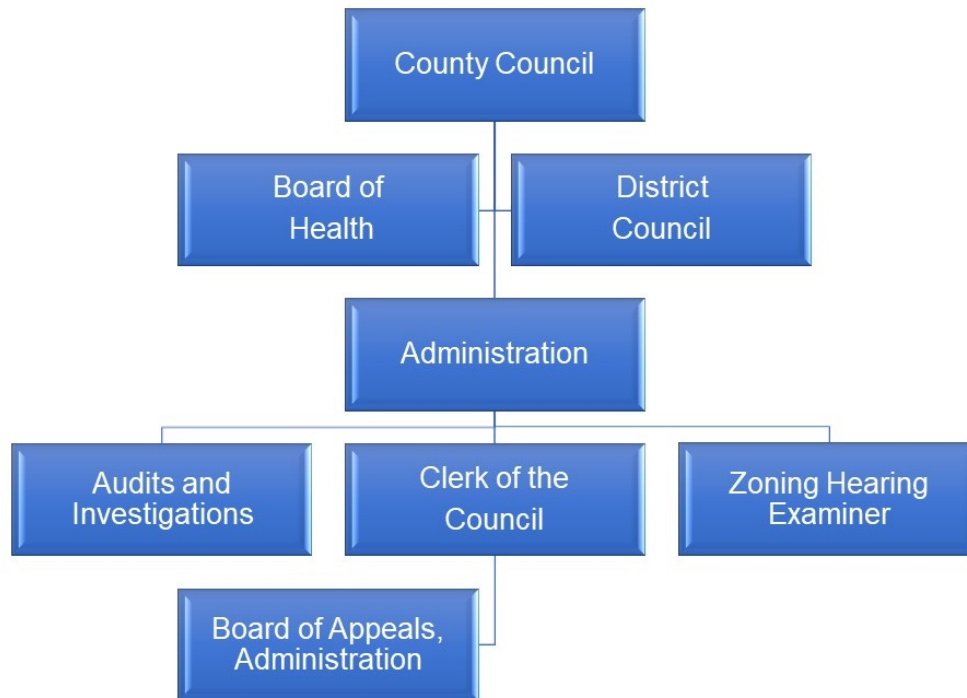
In FY 2027, the division expenditures increase \$52,700 or 9.3% over the FY 2026 budget. Staffing resources

remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit expenses to align with projected healthcare and pension costs for employees.
- An increase in operating due to an increased travel expense.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$564,000	\$616,700	\$52,700	9.3%
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%

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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Legislative Branch is \$33,381,700, an increase of \$4,390,500 or 15.1% over the FY 2026 approved budget. The FY 2026 projected spending reflects additional funding from M-NCPPC to expand recreational programming for residents of the County.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$27,852,660	100.0%	\$28,991,200	100.0%	\$41,051,500	100.0%	\$33,381,700	100.0%
Total	\$27,852,660	100.0%	\$28,991,200	100.0%	\$41,051,500	100.0%	\$33,381,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$28,991,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2027 salary adjustments and staffing changes within the Branch	\$2,750,200
Increase Cost: Operating — Increase in office supplies, equipment, and contracts to support operational needs	860,400
Increase Cost: Fringe — Increase in fringe benefit expenses to align with compensation costs	701,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	86,500
Decrease Cost: Recovery Increase — Increase in recoveries for the Non-Divisional division	(8,000)
FY 2027 Proposed Budget	\$33,381,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	176	174	174	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	176	174	174	0
Part Time	13	15	15	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	176	174	174	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	176	174	174	0
Part Time	13	15	15	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Accounting Technician	1	0	0
Administrative Aide	42	3	0
Administrative Assistant	31	0	0
Administrative Specialist	24	1	0
Administrator to County Council	1	0	0
Auditor	11	0	0
Budget Assistant	1	0	0
Chief Zoning Hearing Examiner	1	0	0
Citizens Services Intern	3	2	0
Citizens Services Specialist	26	6	0
Communications Specialist	3	0	0
Council Member	11	0	0
County Auditor	1	0	0
Deputy Administrator to County Council	1	0	0
Legislative Aide to Council Member	12	0	0
Principal Counsel to District Council	1	0	0
Public Service Aide	1	3	0
Systems Analyst	2	0	0
Zoning Hearing Examiner	1	0	0
Total	174	15	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$16,753,827	\$17,312,400	\$17,312,400	\$20,062,600	\$2,750,200	15.9%
Fringe Benefits	5,117,616	4,890,800	4,890,800	5,592,200	701,400	14.3%
Operating	7,323,621	8,075,300	20,135,600	9,022,200	946,900	11.7%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$29,195,064	\$30,307,900	\$42,368,200	\$34,706,400	\$4,398,500	14.5%
Recoveries	(1,342,404)	(1,316,700)	(1,316,700)	(1,324,700)	(8,000)	0.6%
Total	\$27,852,660	\$28,991,200	\$41,051,500	\$33,381,700	\$4,390,500	15.1%

In FY 2027, compensation expenditures increase by 15.9% over the FY 2026 budget. Compensation costs include funding for 174 full time and 15 part time positions. Fringe benefit expenditures increase by 14.3% over the FY 2026 budget to align with compensation adjustments.

Operating expenditures increase by 11.7% over the FY 2026 budget due to an increase in countywide technology costs, equipment, and contracts to support operational needs.

Capital outlay expenses remained unchanged from FY 2026.

Recoveries increase 0.6% over the FY 2026 budget to reflect anticipated costs.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
The County Council	\$3,635,419	\$4,620,100	\$4,620,400	\$5,330,000	\$709,900	15.4%
Council Administration	16,647,495	16,359,800	27,494,800	19,369,000	3,009,200	18.4%
Clerk to the Council	2,013,543	1,874,500	1,874,500	2,088,400	213,900	11.4%
Audits and Investigations	1,642,334	1,944,100	1,944,100	1,577,700	(366,400)	-18.8%
Zoning Hearing Examiner	862,390	948,900	948,900	1,041,600	92,700	9.8%
Non-Divisional	2,983,436	3,141,800	4,066,800	3,842,800	701,000	22.3%
Board of Appeals	68,043	102,000	102,000	132,200	30,200	29.6%
Total	\$27,852,660	\$28,991,200	\$41,051,500	\$33,381,700	\$4,390,500	15.1%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
The County Council						
Compensation	\$1,543,330	\$1,625,700	\$1,625,700	\$2,311,000	\$685,300	42.2%
Fringe Benefits	386,561	481,200	481,200	505,900	24,700	5.1%
Operating	1,705,528	2,513,200	2,513,500	2,513,100	(100)	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,635,419	\$4,620,100	\$4,620,400	\$5,330,000	\$709,900	15.4%
Recoveries	—	—	—	—	—	
Total The County Council	\$3,635,419	\$4,620,100	\$4,620,400	\$5,330,000	\$709,900	15.4%
Council Administration						
Compensation	\$12,162,151	\$12,527,500	\$12,527,500	\$14,612,200	\$2,084,700	16.6%
Fringe Benefits	3,715,897	3,474,500	3,474,500	4,198,700	724,200	20.8%
Operating	2,074,555	1,645,100	12,780,100	1,845,400	200,300	12.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$17,952,603	\$17,647,100	\$28,782,100	\$20,656,300	\$3,009,200	17.1%
Recoveries	(1,305,108)	(1,287,300)	(1,287,300)	(1,287,300)	—	0.0%
Total Council Administration	\$16,647,495	\$16,359,800	\$27,494,800	\$19,369,000	\$3,009,200	18.4%
Clerk to the Council						
Compensation	\$1,347,243	\$1,161,000	\$1,161,000	\$1,334,700	\$173,700	15.0%
Fringe Benefits	469,091	343,600	343,600	388,300	44,700	13.0%
Operating	197,209	369,900	369,900	365,400	(4,500)	-1.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,013,543	\$1,874,500	\$1,874,500	\$2,088,400	\$213,900	11.4%
Recoveries	—	—	—	—	—	
Total Clerk to the Council	\$2,013,543	\$1,874,500	\$1,874,500	\$2,088,400	\$213,900	11.4%
Audits and Investigations						
Compensation	\$1,050,665	\$1,278,200	\$1,278,200	\$1,001,900	\$(276,300)	-21.6%
Fringe Benefits	354,986	378,400	378,400	278,700	(99,700)	-26.3%
Operating	236,683	287,500	287,500	297,100	9,600	3.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,642,334	\$1,944,100	\$1,944,100	\$1,577,700	\$(366,400)	-18.8%
Recoveries	—	—	—	—	—	
Total Audits and Investigations	\$1,642,334	\$1,944,100	\$1,944,100	\$1,577,700	\$(366,400)	-18.8%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Zoning Hearing Examiner						
Compensation	\$611,601	\$670,200	\$670,200	\$752,800	\$82,600	12.3%
Fringe Benefits	187,884	198,400	198,400	205,900	7,500	3.8%
Operating	62,905	80,300	80,300	82,900	2,600	3.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$862,390	\$948,900	\$948,900	\$1,041,600	\$92,700	9.8%
Recoveries	—	—	—	—	—	
Total Zoning Hearing Examiner	\$862,390	\$948,900	\$948,900	\$1,041,600	\$92,700	9.8%
Non-Divisional						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	3,020,732	3,141,800	4,066,800	3,850,800	709,000	22.6%
Capital Outlay	—	29,400	29,400	29,400	—	0.0%
SubTotal	\$3,020,732	\$3,171,200	\$4,096,200	\$3,880,200	\$709,000	22.4%
Recoveries	(37,296)	(29,400)	(29,400)	(37,400)	(8,000)	27.2%
Total Non-Divisional	\$2,983,436	\$3,141,800	\$4,066,800	\$3,842,800	\$701,000	22.3%
Board of Appeals						
Compensation	\$38,837	\$49,800	\$49,800	\$50,000	\$200	0.4%
Fringe Benefits	3,197	14,700	14,700	14,700	—	0.0%
Operating	26,009	37,500	37,500	67,500	30,000	80.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$68,043	\$102,000	\$102,000	\$132,200	\$30,200	29.6%
Recoveries	—	—	—	—	—	
Total Board of Appeals	\$68,043	\$102,000	\$102,000	\$132,200	\$30,200	29.6%
Total	\$27,852,660	\$28,991,200	\$41,051,500	\$33,381,700	\$4,390,500	15.1%

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 planning, subdivision control, and zoning powers. This includes reviewing and adopting 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 2027, the division expenditures increase by \$709,900 or 15.4% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget change includes:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,620,100	\$5,330,000	\$709,900	15.4%
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 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 the General Assembly (GA). The Council may also establish other special committees.

Fiscal Summary

In FY 2027, the division expenditures increase by \$3,009,200 or 18.4% over the FY 2026 budget. Staffing resources increased by three over the FY 2026 approved budget due to positions being transferred from the

Audits and Investigations division to accurately reflect job classifications. The primary budget changes include:

- An increase in compensation costs and fringe costs to align with increased staffing levels.
- A net increase in operating costs due to the increase in OIT technology allocation charges, operating contracts, office supplies, and equipment.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$16,359,800	\$19,369,000	\$3,009,200	18.4%
STAFFING				
Full Time - Civilian	131	134	3	2.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	131	134	3	2.3%
Part Time	15	15	0	0.0%
Limited Term	0	0	0	0.0%

Clerk to the Council

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

As required by Charter, the Clerk maintains the Journal of Legislation to ensure 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 2027, the division expenditures increase \$213,900 or 11.4% over the FY 2026 budget. Staffing resources increase by six full time positions. These positions were

transferred from the Audits and Investigations division to accurately reflect job classifications. The primary budget change includes:

- An increase in compensation costs and fringe costs to align with increased staffing levels.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,874,500	\$2,088,400	\$213,900	11.4%
STAFFING				
Full Time - Civilian	9	15	6	66.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	15	6	66.7%
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, and specialized reviews, audits, and analysis of accounting and financial controls of County agencies and those doing business with the County. Within the Office of Audits and Investigations is the Office of Budget and Policy Analysis which performs County budget analysis, specialized financial and economic analysis, and research as to the possible fiscal impact of pending County legislation.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$366,400 or -18.8% under the FY 2026 budget. Staffing

resources decrease by nine due to the transfer to the Council Administration division and the Clerk to the Council division to accurately reflect job classifications. The primary budget changes include:

- A decrease in compensation costs to align with staffing changes.
- A decrease in fringe benefit costs to align with staffing changes.
- Operating expenses increase due to renegotiation of operating contracts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,944,100	\$1,577,700	\$(366,400)	-18.8%
STAFFING				
Full Time - Civilian	18	9	(9)	-50.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	18	9	(9)	-50.0%
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 the 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 2027, the division expenditures increase \$92,700 or 9.8% over the FY 2026 budget. Staffing resources remain unchanged. The primary budget changes include:

- An increase in compensation costs and fringe costs to align with increased staffing levels.
- An increase in operating due to an increase in the technology allocation charge.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$948,900	\$1,041,600	\$92,700	9.8%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Non-Divisional

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

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

Fiscal Summary

In FY 2027, the division expenditures increase \$701,000 or 22.3% over the FY 2026 approved budget. The primary budget changes include:

- An increase in operating costs due to the increase in contractual services.
- An increase in cost recovery for audit fees.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,141,800	\$3,842,800	\$701,000	22.3%
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.

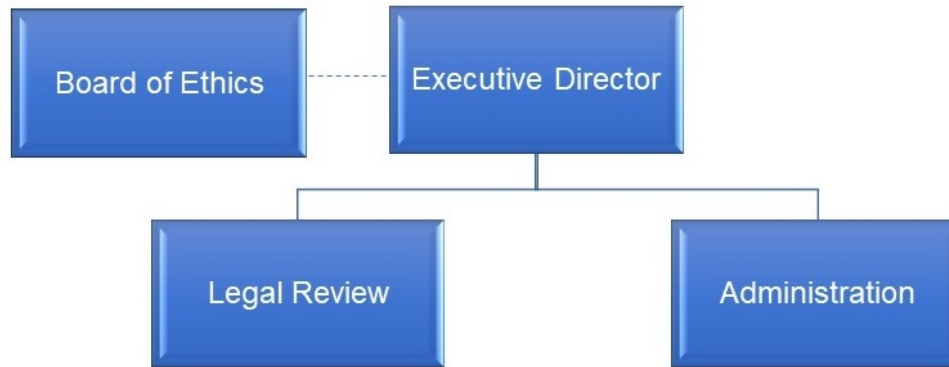
Fiscal Summary

In FY 2027, the division expenditures increase \$30,200 or 29.6% over the FY 2026 budget. The primary budget change includes:

- An increase in operating due to an increase in the technology allocation charge and operating contracts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$102,000	\$132,200	\$30,200	29.6%
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%

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 2026 KEY ACCOMPLISHMENTS

- Processed approximately 1,100 Financial Disclosure Statements for the 2025 calendar year. Of those disclosures submitted, over 95% of them along with 100% of new lobbyist registrants are processed via use of the OEA Web-Portal that was deployed in April 2016 to replace the extensive paper-based collection effort previously in place.
- Continued to utilize audit functions to include, in addition to the Schedule A (real property) audit, originally piloted in FY 2018, Schedule E (business entities employed with the County), and Schedule H (other sources of income). The Office will continue its review of all Financial Disclosure Statements of active County employees, officials, and appointed members for omissions and errors in reporting. Additionally, OEA has added a Pilot Risk Assessment for OEA, and will be able to utilize this platform for other County agencies in early 2027.
- Continued to meet one of its principal objectives of global ethics education to the over 6,000 County employees, officials, board, and commission-appointed members. As a result, and in consultation with the Office of Human Resources (OHRM), all County employees, board, and commission members, have been provided access to the

County Neo-Gov system, to not only take the Ethics training virtually, but also provided access to professional development opportunities. Additionally, the Board of Ethics decided that all board and Commission-appointed members can take the training annually, as required by their individual board requirements.

- Continued its review of registrations and annual reports of registered lobbyists for omissions and errors of reporting. In fiscal year 2025, OEA processed 79 annual reports from 30 registered lobbyists.
- Initiated Operation Reviews to improve the efficiency of day-to-day operations, which provides an organizational perspective on the office's feedback via recommendations in accordance with policies and standard operating procedures. OEA provides adequate resources, site in place, and the ability to involve all management and staff. As a result of the Office of Ethics and Accountability's operations reviews and other activities, OEA continues to provide recommendations to executive leadership to further maintain the highest standards of integrity and public trust. OEA has provided an additional ten recommendations in fiscal year 2026. The Office provided an additional 205 recommendations since fiscal year 2019, resulting in significant policy development and organizational change.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priority in FY 2027 is to:

- Continue to sustain and effectively administer the County's electronic filing and case management system that allows Prince Georgians, County government employees, and elected or appointed officials 24/7/365 access to online filing of registrations, annual reports, financial disclosure statements, and lobbyist complaints. The system must continue to support the timely investigation of filings and registrations in accordance with applicable laws, ensuring timely responses, analysis, reporting, and management recommendations.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Ethics and Accountability is \$1,241,100, an increase of \$37,600 or 3.1% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,088,003	100.0%	\$1,203,500	100.0%	\$1,180,900	100.0%	\$1,241,100	100.0%
Total	\$1,088,003	100.0%	\$1,203,500	100.0%	\$1,180,900	100.0%	\$1,241,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,203,500
Increase Cost: Compensation - Mandated Salary Requirements	\$19,200
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs; the fringe benefit rate increases from 34.3% to 35.4%	15,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,100
Decrease Cost: Operating — Decrease in office supplies and contractual services based on historical spending offset by an increase in membership fees and training costs	(400)
FY 2027 Proposed Budget	\$1,241,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Attorney	1	0	0
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	1	0	0
TOTAL	6	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$726,904	\$797,000	\$772,500	\$816,200	\$19,200	2.4%
Fringe Benefits	241,586	273,000	275,000	288,700	15,700	5.8%
Operating	119,513	133,500	133,400	136,200	2,700	2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,088,003	\$1,203,500	\$1,180,900	\$1,241,100	\$37,600	3.1%
Recoveries	—	—	—	—	—	
Total	\$1,088,003	\$1,203,500	\$1,180,900	\$1,241,100	\$37,600	3.1%

In FY 2027, compensation expenditures increase 2.4% over the FY 2026 budget primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase by 5.8% over the FY 2026 budget to align with the projected costs.

Operating expenditures increase 2.0% over the FY 2026 budget due to the increase in countywide technology. Funding continues for the case management software, training, and supplies to support organizational activities.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide comprehensive intake, processing, investigation, management, adjudication, analysis, reporting of allegations of waste, fraud, abuse, and illegal acts in County government and make necessary recommendations to executive and legislative officials to promote efficiency and accountability.

Objective 1.1 — Maintain length of time to resolve investigations of waste, fraud, abuse, and illegal acts in County government at less than 60 days.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
50	69	62	55	45	↓

Trend and Analysis

The Office consistently maintained an efficient investigative workflow, ensuring that cases of waste, fraud, abuse, and illegal activity were resolved well within the 60-day benchmark. Through improved case management practices, early identification of jurisdictional issues, and proactive communication with County departments, the team accelerated turnaround times without compromising investigative quality. This timely handling of cases supports the County's broader goals of transparency, accountability, and operational integrity.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff	6	6	6	6	6
Workload, Demand and Production (Output)					
Cases received (any type)	434	450	435	400	450
Ethics violation allegations referred to the Board of Ethics	3	5	4	5	7
Cases investigated by the Office of Ethics and Accountability (OEA)	5	7	5	8	10
Cases referred to another agency	107	110	95	90	80
Hearings conducted by the Board of Ethics	1	0	2	3	5
Efficiency					
Agency actions taken/implemented in response to OEA recommendations	22	10	10	8	5
Quality					
Allegations substantiated or deemed non-compliant	3	3	3	2	1
Impact (Outcome)					
Days to close-out a case	83	69	62	55	45

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
50	30	38	50	55	↑

Trend and Analysis

OEA successfully provided timely and actionable recommendations to the CAO, addressing identified concerns pursuant to Section 2-305. Each set of recommendations was supported by comprehensive investigative findings, data analysis, and practical solutions tailored to improve internal controls, mitigate risks, and enhance overall governance. This collaborative process strengthened the County's ability to address deficiencies efficiently and implement long-term corrective actions.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Impact (Outcome)					
OEA reports with recommendations made	22	30	38	50	55

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
3	10	8	8	5	↓

Trend and Analysis

The Office continued its efforts to reduce post-audit actions through clear guidance, proactive outreach, and enhanced review procedures. By refining instructional materials, offering direct support to filers, and implementing more consistent pre-screening processes, the number of deficiencies requiring post-audit corrections decreased. These improvements supported greater accuracy, compliance, and confidence in the County's financial disclosure program. The actual numbers for 'lobbyists reports processed' have been corrected for prior fiscal years.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Compliance staff	3	3	3	3	3
Workload, Demand and Production (Output)					
Financial disclosure statements processed	999	925	1,100	1,200	1,200
Financial disclosure late fee waivers processed	16	20	50	75	75

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Financial disclosure late fee waivers granted	14	24	27	30	35
Registered lobbyists processed	76	77	67	70	70
Lobbyist reports processed	70	69	67	70	75
Financial disclosure statements fully reviewed in compliance with Section 2-292	999	1,200	220	300	300
Secondary employment legal reviews	83	135	158	190	200
Quality					
Financial disclosure statement audit letters sent as a result of targeted audit review	100	70	60	50	35
Impact (Outcome)					
Financial disclosure statement corrections made or explanations sent as a result of audit letters sent	10	10	8	8	5

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
175	95	110	125	130	↑

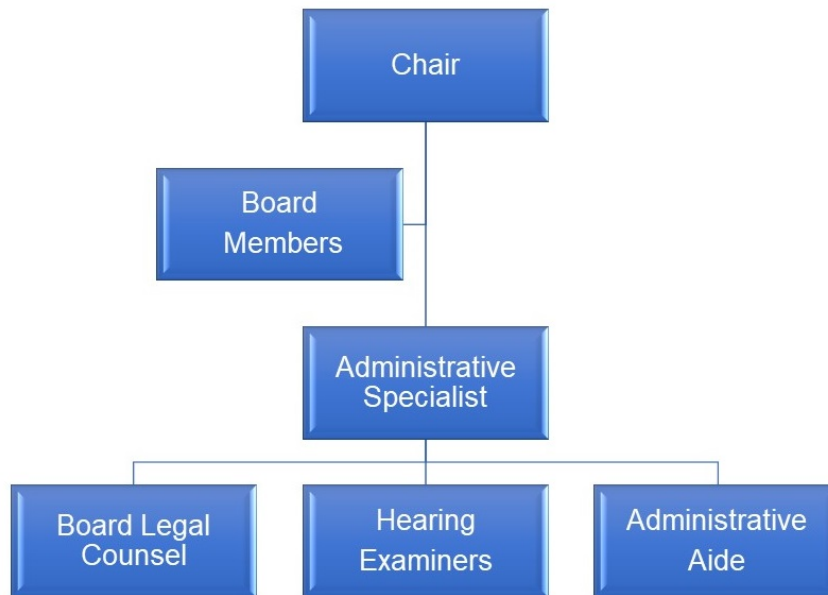
Trend and Analysis

OEA maintains 100% legal review of all secondary employment requests to ensure adherence to the County Ethics Code and conflict-of-interest standards. The audit process remained thorough, timely, and consistent, supporting both employees and departments in understanding their ethical obligations. Through close collaboration with departmental approvers and clear communication with employees, the office ensured that all authorizations aligned with ethical requirements and promoted public trust.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Impact (Outcome)					
Corrections to secondary employment requests as a result of agency follow-up	90	95	110	125	130

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 2026 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 2027

The agency's top priority in FY 2027 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Personnel Board is \$508,400, an increase of \$14,800 or 3.0% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$453,466	100.0%	\$493,600	100.0%	\$492,400	100.0%	\$508,400	100.0%
Total	\$453,466	100.0%	\$493,600	100.0%	\$492,400	100.0%	\$508,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$493,600
Increase Cost: Compensation- Mandated Salary Requirements	\$10,400
Increase Cost: Operating — Increase in court reporting transcription services and training to align with anticipated costs	3,000
Increase Cost: Fringe Benefits — Increase in the fringe benefits to align with projected costs	2,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	500
Decrease Cost: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams	(1,500)
FY 2027 Proposed Budget	\$508,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$285,179	\$301,700	\$307,600	\$312,100	\$10,400	3.4%
Fringe Benefits	79,241	91,500	87,700	93,900	2,400	2.6%
Operating	89,046	100,400	97,100	102,400	2,000	2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$453,466	\$493,600	\$492,400	\$508,400	\$14,800	3.0%
Recoveries	—	—	—	—	—	
Total	\$453,466	\$493,600	\$492,400	\$508,400	\$14,800	3.0%

In FY 2027, compensation expenditures increase by 3.4% over the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 2.6% over the FY 2026 budget to align with projected costs.

Operating expenditures increase 2.0% over the FY 2026 budget due to increases in OIT charges based on anticipated countywide costs for technology. Funding is provided to support additional training and transcription services offset with the transferring of telephone services to Microsoft Teams.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 capital issues of non-union employees and hears appeals of matters not covered by negotiated agreements of union employees. The Board receives petitions for legal fees and court costs, conducts motions hearings where necessary, considers other petitions, and makes rulings in executive sessions. The total number of administrative appeals processed and closed is anticipated to remain constant. Approximately three-quarters of all administrative appeals continue to be adverse action citations (terminations, suspensions, fines, etc.) The number of administrative appeals varies from one fiscal year to the next.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	12	12	8	9	10
Administrative appeals filed citing grievances	9	14	3	3	2
Administrative appeals filed petitioning for reimbursement of costs	0	0	0	0	0
Administrative appeals in process	14	14	10	10	10
Hearing sessions by the board	8	8	6	9	9
Appeals closed via dismissal orders	6	6	0	0	0
Efficiency					
Administrative appeals closed per employee	6	6	11	12	12
Decisions by the board appealed to the Courts for consideration	1	0	1	8	8
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0

Office of Finance



MISSION AND SERVICES

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

CORE SERVICES

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

FY 2026 KEY ACCOMPLISHMENTS

- Continued commitment to support the cybersecurity self-insurance program to realize anticipated long-term savings on insurance premiums.
- Issued approximately \$250 million in tax-exempt bonds.
- Issued FY 2025 Annual Comprehensive Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for FY 2024.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Agency's top priorities in FY 2027 are:

- Continue implementation of County mandated tax credit, grant, and incentive programs, including CB-99-2018/CB-076-2023 Fair Election Fund.
- Partner with the Office of Information Technology to continue the transition from legacy systems to the new Treasury Management system for property tax collections and administration.
- Enhance staffing resources to ensure continuity of operations and support efficient service delivery.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Finance is \$7,305,800, an increase of \$509,700 or 7.5% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,646,430	100.0%	\$5,996,100	88.2%	\$6,716,900	89.4%	\$6,904,900	94.5%
Special Revenue Funds	—	0.0%	800,000	11.8%	800,000	10.6%	400,900	5.5%
Total	\$5,646,430	100.0%	\$6,796,100	100.0%	\$7,516,900	100.0%	\$7,305,800	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Office of Finance is \$6,904,900, an increase of \$908,800 or 15.2% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,996,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2027 salary adjustments and a decrease in budgeted attrition	\$725,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 36.3% to 36.5% to align with projected costs	279,000
Increase Cost: Operating — Increase in operational costs for legal services, printing, periodicals, mileage, equipment, and software	125,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	102,300
Decrease Cost: Operating — Decrease in operational costs for advertising, membership fees, supplies, disposal fees, telephone, and banking charges.	(29,400)
Decrease Cost: Recovery Increase — Increase in recoveries to align with salary adjustments	(294,700)
FY 2027 Proposed Budget	\$6,904,900

SPECIAL REVENUE FUNDS

Fair Election Special Revenue Fund

The FY 2027 proposed Fair Election Special Revenue Fund budget is \$400,900, a decrease of -\$399,100 or -49.9% below the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$800,000
Decrease Cost: Operating — Reserves in support of the 2027 general election	\$(399,100)
FY 2027 Proposed Budget	\$400,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	68	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	70	70	0
Part Time	2	2	2	0
Limited Term	0	0	0	0
Grants				
Full Time - Civilian	1	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	1	0	0	0
Part Time	0	0	0	0
Limited Term	1	0	0	0
TOTAL				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	2	2	2	0
Limited Term	1	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Account Clerks	22	2	0
Accountants	26	0	0
Accounting Services Manager	1	0	0
Accounting Technicians	3	0	0
Administrative Aides	2	0	0
Administrative Assistants	6	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	2	0	0
TOTAL	70	2	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,549,301	\$7,061,400	\$7,485,000	\$7,787,200	\$725,800	10.3%
Fringe Benefits	2,302,049	2,563,300	2,694,600	2,842,300	279,000	10.9%
Operating	1,459,797	1,550,600	1,716,500	1,749,300	198,700	12.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,311,146	\$11,175,300	\$11,896,100	\$12,378,800	\$1,203,500	10.8%
Recoveries	(4,664,716)	(5,179,200)	(5,179,200)	(5,473,900)	(294,700)	5.7%
Total	\$5,646,430	\$5,996,100	\$6,716,900	\$6,904,900	\$908,800	15.2%

In FY 2027, compensation expenditures increase 10.3% above the FY 2026 budget primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments, as well as a decrease in the budgeted attrition. Fringe benefit expenditures increase 10.9% to align with projected costs.

Operating expenditures increase 12.8% over the FY 2026 budget primarily due to an increase in the OIT technology allocation charge as well as a contract for legal services.

Recoveries increase 5.7% over the FY 2026 budget due to mandated salary increases.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$754,776	\$679,900	\$782,100	\$921,700	\$241,800	35.6%
Accounting Division	1,979,273	2,316,900	2,623,000	2,607,200	290,300	12.5%
Treasury Division	2,912,382	2,999,300	3,311,800	3,376,000	376,700	12.6%
Total	\$5,646,430	\$5,996,100	\$6,716,900	\$6,904,900	\$908,800	15.2%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,887,639	\$1,997,600	\$2,080,300	\$2,200,800	\$203,200	10.2%
Fringe Benefits	621,605	725,200	748,900	803,300	78,100	10.8%
Operating	172,789	199,000	194,800	202,400	3,400	1.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,682,033	\$2,921,800	\$3,024,000	\$3,206,500	\$284,700	9.7%
Recoveries	(1,927,257)	(2,241,900)	(2,241,900)	(2,284,800)	(42,900)	1.9%
Total Administration	\$754,776	\$679,900	\$782,100	\$921,700	\$241,800	35.6%
Accounting Division						
Compensation	\$2,514,502	\$2,862,900	\$2,999,800	\$3,089,100	\$226,200	7.9%
Fringe Benefits	907,235	1,039,200	1,079,900	1,127,500	88,300	8.5%
Operating	593,534	593,500	722,000	779,200	185,700	31.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,015,271	\$4,495,600	\$4,801,700	\$4,995,800	\$500,200	11.1%
Recoveries	(2,035,998)	(2,178,700)	(2,178,700)	(2,388,600)	(209,900)	9.6%
Total Accounting Division	\$1,979,273	\$2,316,900	\$2,623,000	\$2,607,200	\$290,300	12.5%
Treasury Division						
Compensation	\$2,147,161	\$2,200,900	\$2,404,900	\$2,497,300	\$296,400	13.5%
Fringe Benefits	773,209	798,900	865,800	911,500	112,600	14.1%
Operating	693,474	758,100	799,700	767,700	9,600	1.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,613,843	\$3,757,900	\$4,070,400	\$4,176,500	\$418,600	11.1%
Recoveries	(701,461)	(758,600)	(758,600)	(800,500)	(41,900)	5.5%
Total Treasury Division	\$2,912,382	\$2,999,300	\$3,311,800	\$3,376,000	\$376,700	12.6%
Total	\$5,646,430	\$5,996,100	\$6,716,900	\$6,904,900	\$908,800	15.2%

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 2027, the division expenditures increase \$241,800 or 35.6% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary increases.
- An increase in fringe benefits costs due to an increase in compensation.
- An increase in recoveries due to prior year salary adjustments.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$679,900	\$921,700	\$241,800	35.6%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Accounting Division

The Accounting Division is responsible for the timely and accurate recording and reporting of the financial activities of the County 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 Funds; the Debt Service Fund; the Capital Projects Fund; the Enterprise Funds, which include Solid Waste, Stormwater Management and Water Quality; the Internal Service Funds, such as the Self-Insurance Funds; the Agency and Trust Funds (e.g. Pensions and Other Post Employment Benefits) and the Fixed Assets and Long-Term Debt Account Groups. This division is also responsible for the 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 for grants. This division also performs all accounting functions related to County’s 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 2027, the division expenditures increase \$290,300 or 12.5% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements.
- An increase in fringe benefits costs due to an increase in compensation costs.
- An increase in operating due to increased funding needed for accounting software and OIT costs.
- An increase in recoveries due to mandated salary requirements.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,316,900	\$2,607,200	\$290,300	12.5%
STAFFING				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	29	29	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2027, the division expenditures increase \$376,700 or 12.6% over the FY 2026 budget. Staffing resources

remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements.
- An increase in fringe benefits costs due to an increase in compensation costs.
- An increase in operating due to an increased OIT allocation.
- An increase in recoveries to align with mandated salary requirements.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,999,300	\$3,376,000	\$376,700	12.6%
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	2	2	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Fair Election Special Revenue Fund

The Fair Election Fund supports the County’s public campaign financing program established to promote and encourage broader access to County elected office. The program is intended to enable citizens of Prince George’s County to run for office on the strength of their ideas, supported by small donations from residents and others combined with matching funds from the Fair Election Fund. The fund and associated public campaign financing program were established by CB-099-2018 and later amended by CB-076-2023.

Fiscal Summary

Revenues decrease -\$399,100 or -49.9% below the FY 2026 approved budget.

Expenditures for the Fair Election Special Revenue Fund total \$400,900. FY 2027 funding will be transferred to the fund reserves to support candidates for office in the 2027 general election cycle.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$—	\$800,000	\$800,000	\$400,900	\$(399,100)	-49.9%
Total	\$—	\$800,000	\$800,000	\$400,900	\$(399,100)	-49.9%
Total	\$—	\$800,000	\$800,000	\$400,900	\$(399,100)	-49.9%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$400,000	\$400,844	\$844	\$(399,156)	-99.8%
General Fund Transfer	\$400,000	\$400,000	\$400,000	\$400,000	\$—	0.0%
Interest Income	844	—	—	900	—	
Appropriated Fund Balance	—	400,000	400,000	—	(400,000)	-100.0%
Total Revenues	\$400,844	\$800,000	\$800,000	\$400,900	\$(399,100)	-49.9%
EXPENDITURES						
Transfer to fund reserves for the 2027 general election	\$—	\$800,000	\$800,000	\$400,900	\$(399,100)	-49.9%
Total Expenditures	\$—	\$800,000	\$800,000	\$400,900	\$(399,100)	-49.9%
EXCESS OF REVENUES OVER EXPENDITURES	400,844	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(400,000)	(400,000)	—	400,000	-100.0%
ENDING FUND BALANCE	\$400,844	\$—	\$844	\$844	\$844	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	99%	99%	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 more than 99%.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Treasury Division staff	23	25	26	27	28
Workload, Demand and Production (Output)					
Tax payments processed	500,743	506,242	514,366	532,369	551,000
Tax sale certificates processed	2,106	1,961	2,076	1,500	1,500
Tax lien certificates sold to purchasers	95%	89%	94%	75%	75%
Revenue collected through E-payments services	\$250.5	\$305.5	\$311.0	\$317.0	\$324.0
Tax inquiry calls received	39,254	43,974	38,744	40,000	40,500
Clean lot liens processed	54	71	76	70	70
Tax bills generated	387,958	410,812	380,302	390,000	395,850
Efficiency					
Tax payments processed per staff member	21,771	20,420	19,783	19,717	19,679
Impact (Outcome)					
Real property taxes collected	100%	100%	99%	100%	100%
Personal property taxes collected	93%	93%	97%	95%	95%

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

Objective 2.1 — Reduce risk management payments to claimants.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$35.0	\$35.0	\$39.0	\$36.0	\$37.0	↔

Trend and Analysis

The Risk Management Office oversees the County's Risk Pool (County, Board of Education, Community College, and Memorial Library) claims administration contract, which covers third-party liability, property claims, and 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 increased approximately 1% from FY 2024 to FY 2025 and is expected to decrease by approximately 4% in FY 2026.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Adjusters	18	16	16	16	17
Workload, Demand and Production (Output)					
New risk management claims processed	1,846	1,693	1,715	1,650	1,750
Risk management claims closed	2,741	2,209	2,237	2,298	2,300
Claims settled through the Office of Law	231	166	250	309	370
Efficiency					
Claims received per adjuster	8	10	9	9	9
Impact (Outcome)					
Risk management reserve payments to claimants	\$43.0	\$35.0	\$39.0	\$36.0	\$37.0

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
98%	97%	98%	98%	98%	↔

Trend and Analysis

County obligations consist of payroll payments and vendor payments. 100% of payroll payments are made on time. The percentage of vendor payments paid on time improved from 88% in FY 2024 to 90% in FY 2025.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Payroll staff	5	7	6	7	7
Accounts payable staff	5	5	6	5	6
Workload, Demand and Production (Output)					
Payroll payments	252,800	246,560	264,208	330,000	330,000
Vendor payments	75,631	84,544	81,003	80,250	81,000
Efficiency					
Payroll payments per payroll staff person	50,560	44,027	41,707	47,143	47,143
Vendor payments per accounts payable staff	15,126	15,331	14,728	16,050	13,500
Quality					
Payroll obligations processed without error	100%	100%	100%	100%	100%
Vendor payments issued by due date	87%	88%	90%	91%	90%
Impact (Outcome)					
County obligations paid on time	97%	97%	98%	98%	98%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
2	3	2	2	2	↓

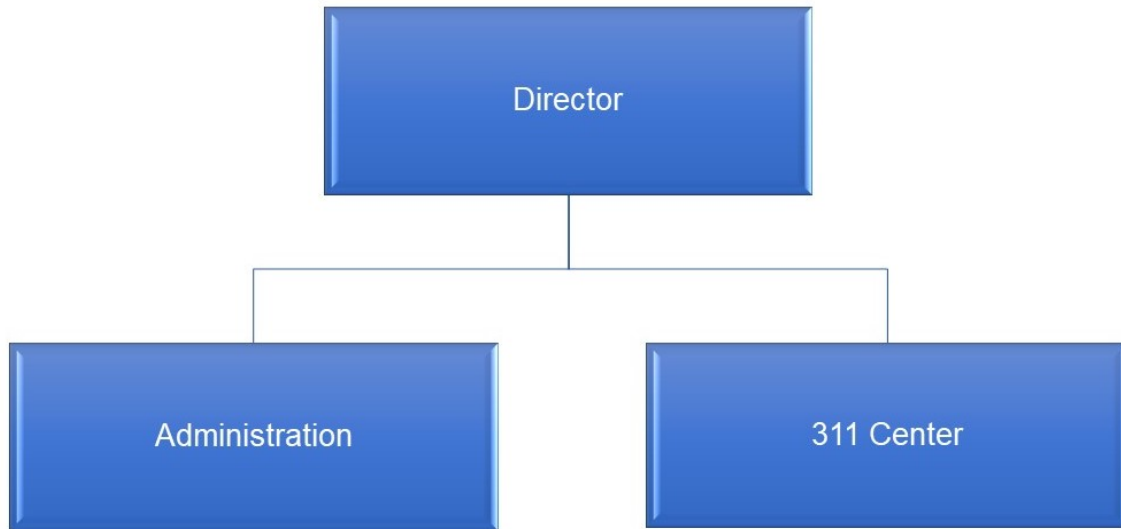
Trend and Analysis

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 maintained its AAA ratings from all three major agencies from FY 2012 through FY 2024. In FY 2025, Moody's downgraded its rating to Aa1 due to several factors, including fund reserves materially below its peers in the Aaa category and uncertainty around federal employment levels. The rating agencies infrequently shift ratings unless there is some seismic news. However, the County could improve as long as fund balances and reserves show more liquidity or if there is less long-term liability per forecasted revenues. The process may take three to four years. The County is in the process of evaluating and pursuing opportunities to improve the bond rating.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Annual general fund net debt service	\$172.7	\$170.6	\$999.0	\$0	\$0
Efficiency					
Net direct debt as a percent of County resident personal income	1%	1%	999%	0%	0%
Quality					
Net direct debt per capita	\$1.8	\$1.8	\$999.0	\$0	\$0
General Fund expenditures that are annual debt service payments	7%	7%	0%	0%	0%
Impact (Outcome)					
Bond rating agencies giving the County the highest rating	3	3	2	2	2

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 Agency'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
- Offer mediation and alternative dispute resolution (through the Alternative Dispute Resolution Program), with a special emphasis on Common Ownership Communities and adopting the Administrative Hearing Process

FY 2026 KEY ACCOMPLISHMENTS

- Continued 311 On the Go! (311OTG!) Mobile Unit bringing County Government information and resources directly to the places where our residents live, work, shop, and play. The 311OTG! Mobile Unit has responded to over 18,000 community concerns in FY 2026.
- Maintained a 97% service level with a 2% call abandonment and 95% customer satisfaction rate for PGC311--answering most calls within 30 seconds.

- Launched “A Grateful Gathering” Thanksgiving dinner program at various transitional housing facilities across the County in partnership with Prince George’s County Department of Social Services to provide resources and feed over 300 individuals facing homelessness.
- Implemented the new Administrative Hearing Process Pilot, fully operationalizing the State-mandated hearing structure to provide consistent, transparent, enforceable dispute outcomes for residents and associations in March 2026.
- Launched Strike Force 311 on August 7, 2025, under the County Executive’s Project Elevate, addressing a backlog of over 27,500 service requests in the PGC311 system that were 30 days old or older and closing out 10,965 backlogged requests.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Agency’s top priorities in FY 2027 are:

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

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Community Relations is \$6,367,300, an increase of \$880,300 or 16.0% above the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,255,921	100.0%	\$5,487,000	100.0%	\$5,842,800	100.0%	\$6,367,300	100.0%
Grant Funds	—	0.0%	—	0.0%	—	0.0%	—	0.0%
Total	\$5,255,921	100.0%	\$5,487,000	100.0%	\$5,842,800	100.0%	\$6,367,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,487,000
Increase Cost: Compensation - Mandated Salary Requirements	\$473,600
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to support projected costs; the fringe benefit rate increases from 34.5% to 34.7%	171,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology and IT initiatives	199,500
Increase Cost: Operating — Increase in training, telephone, office supplies, and vehicle equipment repair/maintenance	36,200
FY 2027 Proposed Budget	\$6,367,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	56	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	57	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	56	56	57	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	56	56	57	1
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	5	0	0
Administrative Specialist	2	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	0
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
TOTAL	57	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,171,012	\$3,490,800	\$3,720,400	\$3,964,400	\$473,600	13.6%
Fringe Benefits	1,046,068	1,204,600	1,283,500	1,375,600	171,000	14.2%
Operating	1,038,841	791,600	838,900	1,027,300	235,700	29.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%
Recoveries	—	—	—	—	—	
Total	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%

In FY 2027, compensation expenditures increase 13.6% above the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. The compensation budget includes funding for 47 of the 57 positions. Fringe benefit expenditures increase 14.2 above the FY 2026 budget to reflect an increase in the fringe benefit rate to align with projected costs.

Operating expenditures increase 29.8% above the FY 2026 budget primarily due to an increase in training, telephone, office supplies, vehicle equipment repair and maintenance, and technology costs.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$2,824,717	\$2,987,800	\$3,193,100	\$3,817,900	\$830,100	27.8%
311 Call Center	2,431,204	2,499,200	2,649,700	2,549,400	50,200	2.0%
Total	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,717,400	\$1,980,900	\$2,098,900	\$2,553,800	\$572,900	28.9%
Fringe Benefits	540,182	683,700	726,400	886,100	202,400	29.6%
Operating	567,135	323,200	367,800	378,000	54,800	17.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,824,717	\$2,987,800	\$3,193,100	\$3,817,900	\$830,100	27.8%
Recoveries	—	—	—	—	—	
Total Administration	\$2,824,717	\$2,987,800	\$3,193,100	\$3,817,900	\$830,100	27.8%
311 Call Center						
Compensation	\$1,453,612	\$1,509,900	\$1,621,500	\$1,410,600	\$(99,300)	-6.6%
Fringe Benefits	505,886	520,900	557,100	489,500	(31,400)	-6.0%
Operating	471,705	468,400	471,100	649,300	180,900	38.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,431,204	\$2,499,200	\$2,649,700	\$2,549,400	\$50,200	2.0%
Recoveries	—	—	—	—	—	
Total 311 Call Center	\$2,431,204	\$2,499,200	\$2,649,700	\$2,549,400	\$50,200	2.0%
Total	\$5,255,921	\$5,487,000	\$5,842,800	\$6,367,300	\$880,300	16.0%

DIVISION OVERVIEW

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 2027, the division expenditures increase by \$830,100 or 27.8 above the FY 2026 budget. Staffing resources increase by three positions from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to three additional funded positions in the division.

- An increase in fringe benefit costs to align with projected costs.
- Increased funding for operating costs due to an increase in telephone, training, office supplies, vehicle repair and maintenance, and technology allocation.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,987,800	\$3,817,900	\$830,100	27.8%
STAFFING				
Full Time - Civilian	25	28	3	12.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	25	28	3	12.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

311 Call Center

The 311 Call Center provides the public with a single three-digit number (311) to call for County information and services and 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 2027, the division expenditures increase by \$50,200 or 2.0% over the FY 2026 budget. Staffing resources decrease by two full time position. The primary budget changes include:

- A decrease in compensation costs due to the transfer of two positions to the Administration Division.

- A decrease in fringe benefit costs to align with projected compensation costs.
- An increase in operating costs due to an increase in technology costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,499,200	\$2,549,400	\$50,200	2.0%
STAFFING				
Full Time - Civilian	31	29	(2)	-6.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	29	(2)	-6.5%
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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
98%	98%	97%	96%	96%	↔

Trend and Analysis

The 311 Call Center continues to improve performance on its Key Performance Indicators (KPIs): average speed of answer, average talk time, abandoned call rate, and service level rate (total amount of calls answered under 30 seconds). To continue to improve these KPIs, the 311 Call Center plans to increase human capital and access to training and technology. The time it takes a call taker to pick up a 311 call spiked in FY 2025 due to the snowstorm the County experienced, causing the call center to experience a significant influx of snow-removal calls. The Office extended their hours during this event, and only a few call takers were available to remain on shift to respond to resident concerns. As part of a cross-agency initiative to tackle the backlog of 3-1-1 customer service requests, The 3-1-1 Strike Force Taskforce was launched in August of 2025. As of September 19, 2025 (DAY 44), the Strike Force Taskforce completed 100% of the expected 60-Day target and then went on to surpass the target after completing 6,826 backlogged service requests.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Call center representatives	16	14	15	17	17
Workload, Demand and Production (Output)					
Calls, walk-ins, emails, and letters	213,774	208,146	210,749	205,000	210,000
Efficiency					
Time for a 3-1-1 call to be picked up by a call taker	10	11	27	15	15
Call duration (seconds)	153	145	173	180	180
Abandoned calls	2%	1%	2%	2%	2%
Service requests generated via 3-1-1	85,925	87,316	108,519	110,000	110,000
Impact (Outcome)					
Calls answered within 30 seconds	97%	98%	97%	96%	96%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
90,000	43,329	61,384	70,000	75,000	↑

Trend and Analysis

The community outreach staff participate 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 500 events in FY 2026. 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. The Common Ownership Communities (COC) Unit provides educational workshops, technical support, and advice to homeowner associations, cooperative housing associations, and condominiums. The Outreach and Programs Units connect residents to County services through community events and programs. The COC Unit has relaunched the Alternative Dispute Resolution (ADR) Program to offer conflict management facilitation services and is implementing the new Administrative Hearing Program.

The Outreach and Programs Unit and 311 on the Go! Program will provide leadership for collaborative partnerships with internal and external stakeholders. OCR will identify outside funding opportunities for community programs and build strategic partnerships with community businesses.

In FY 2025, the Office of Community Relations hosted various resource hubs through the 311 On the Go! Program in various grocery stores, MVA branches, community centers, libraries, and at faith-based gatherings. This drove the number of citizens provided information up as they were hosted weekly for the first four months. The Office also hosted Forever Fit events twice a month as well as the Spanish CPR which targeted our senior housing facilities and Spanish-speaking communities.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Community events attended	496	517	707	700	700
Efficiency					
Events attended per employee	40	47	64	72	72
Quality					
Requested events attended	100%	100%	100%	100%	100%
Impact (Outcome)					
Citizens and residents provided information by community outreach services	40,483	43,329	61,384	70,000	75,000

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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for People’s Zoning Counsel is \$250,000, which is unchanged from the FY 2026 approved budget.

Expenditures by Fund Type

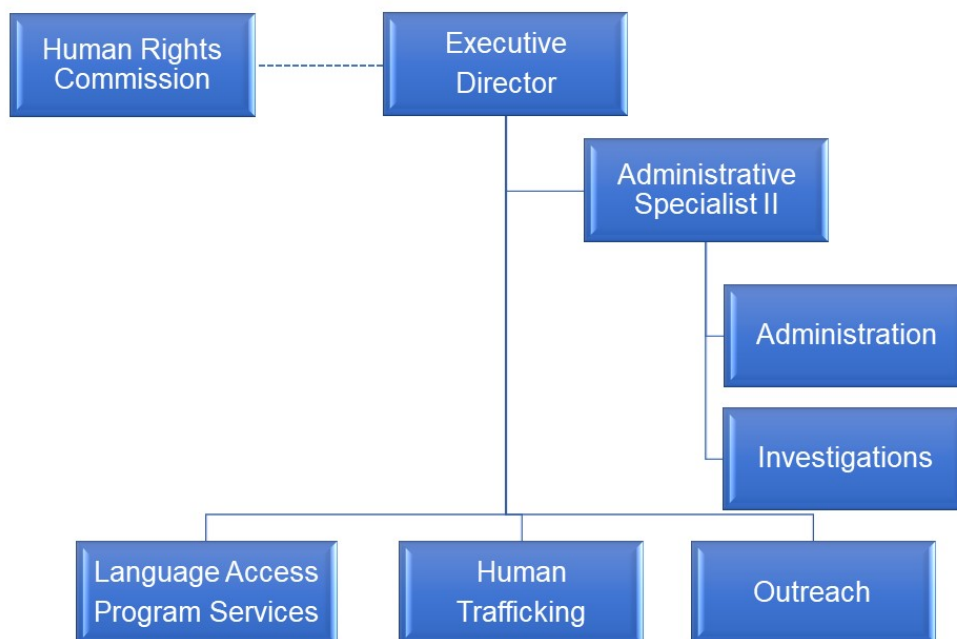
Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%
Total	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%	\$250,000	100.0%

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					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%

In FY 2027, operating expenditures remain unchanged from the FY 2026 budget. Funding supports a contract attorney through a contractual agreement between Maryland-National Capital Park and Planning Commission and the County.

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 and education
- Provide coordinated response to educate the public about sex and labor trafficking; identify and recover survivors of sex and labor trafficking; and increase prosecution of traffickers in collaboration with the Prince George's County Human Trafficking Task Force (PGCHTTF)
- Build community and reduce incidents of hate, bias, and violence by organizing community dialogue through outreach and public engagement, and educate and engage the public on civil and human rights issues
- 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 Immigrants' Rights Coalition (CAIR) to provide legal representation to all County residents under threat of deportation

FY 2026 KEY ACCOMPLISHMENTS

- Met its contractual obligation successfully with the U.S. Equal Employment Opportunity Commission through its Investigation 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 agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020 and increased outreach and awareness of the law in the community.
- Continued its partnership efforts with outside organizations to build a robust education and outreach events strategy to bring awareness to civil and human rights issues through its Public Outreach and Engagement Division.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Provide civil and human rights protection to aid in positive economic development and public safety.
- Provide education and outreach engagement opportunities to positively impact safe neighborhoods and to reduce hate, bias, and violent crimes and incidents.
- Lead/facilitate coordinated anti-trafficking efforts to positively impact public safety and economic development 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Human Rights is \$2,849,300, an increase of \$49,700 or 1.9% above the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,728,478	98.2%	\$2,742,600	98.0%	\$2,540,600	97.8%	\$2,794,000	98.1%
Grant Funds	49,534	1.8%	57,000	2.0%	57,000	2.2%	55,300	1.9%
Total	\$2,778,012	100.0%	\$2,799,600	100.0%	\$2,597,600	100.0%	\$2,849,300	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Office of Human Rights is \$2,794,000, an increase of \$51,400 or 1.9% above the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,742,600
Increase Cost: Fringe Benefits — Increase in fringe benefits costs 35.5% to 36.5% to support projected costs.	\$25,500
Increase Cost: Compensation - Mandated Salary Requirements	25,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Allocation Cost — Increase in OIT charges based on anticipated countywide costs for technology	6,100
Decrease Cost: Operating — Decrease cost in printing, office supplies, and telephone to align with historical spending	(5,200)
FY 2027 Proposed Budget	\$2,794,000

GRANT FUNDS

The FY 2027 proposed grant budget for the Office of Human Rights is \$55,300, a decrease of -\$1,700 or -3.0% below the FY 2026 approved budget. Major source of funds in the FY 2027 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Work-sharing Agreement

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$57,000
Reduce: Existing Program/Service — Equal Employment Opportunity Commission, reduction in the number of cases to the EEOC for reimbursement	\$(1,700)
FY 2027 Proposed Budget	\$55,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	14	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	14	14	14	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	1	1	1	0
TOTAL				
Full Time - Civilian	14	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	14	14	14	0
Part Time	0	0	0	0
Limited Term	1	1	1	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	3	0	0
Community Developer	2	0	0
Community Development Assistant	0	0	1
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	6	0	0
TOTAL	14	0	1

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,333,159	\$1,423,500	\$1,277,900	\$1,448,500	\$25,000	1.8%
Fringe Benefits	449,337	503,000	466,800	528,500	25,500	5.1%
Operating	945,982	816,100	795,900	817,000	900	0.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,728,478	\$2,742,600	\$2,540,600	\$2,794,000	\$51,400	1.9%
Recoveries	—	—	—	—	—	—
Total	\$2,728,478	\$2,742,600	\$2,540,600	\$2,794,000	\$51,400	1.9%

In FY 2027, compensation expenditures increased 1.8% above the FY 2026 budget primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments to align with projected costs. The compensation budget includes funding for 13 out of 14 full time positions. Fringe benefit expenditures increased 5.1% above the FY 2026 budget to align with projected costs. The fringe benefit rate increased from 35.3% to 36.5%.

Operating expenditures increased 0.1% above the FY 2026 budget primarily due to an increase in OIT charges based on anticipated countywide costs for technology.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$46,014	\$48,400	\$48,400	\$47,300	\$(1,100)	-2.3%
Fringe Benefits	3,520	8,600	8,600	8,000	(600)	-7.0%
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$49,534	\$57,000	\$57,000	\$55,300	\$(1,700)	-3.0%
Recoveries	—	—	—	—	—	
Total	\$49,534	\$57,000	\$57,000	\$55,300	\$(1,700)	-3.0%

The FY 2027 proposed grant budget for the Office of Human Rights is \$55,300. This is a decrease of -\$1,700 or -3.0% below the FY 2026 approved budget. The fiscal sponsor for the agency is the U.S. Equal Employment Opportunity Commission.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	—	—	1	—	—	1
Total Office of Human Rights	—	—	1	—	—	1
Total	—	—	1	—	—	1

In FY 2027, funding is provided for one limited term grant funded (LTGF) position. This remains unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$49,534	\$57,000	\$57,000	\$55,300	\$(1,700)	-3.0%
Total Office of Human Rights	\$49,534	\$57,000	\$57,000	\$55,300	\$(1,700)	-3.0%
Subtotal	\$49,534	\$57,000	\$57,000	\$55,300	\$(1,700)	-3.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$49,534	\$57,000	\$57,000	\$55,300	\$(1,700)	-3.0%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$55,300

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a work-sharing agreement. These funds are provided as a result of investigations conducted by the Office of Human Rights 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 Office of Human Rights 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
70	102	62	65	70	↔

Trend and Analysis

The Office of Human Rights (OHR) receives cases in two ways: inquiries made directly to the OHR, and cases transferred from the U.S. Equal Employment Opportunity Commission (EEOC). OHR accepts between zero to nine cases 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 represents cases in an investigative status prior to the beginning of the fiscal year, as well as cases opened and investigated during the fiscal year. The total investigations completed and signed, and the case closure rate reflect these factors.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Investigators	6	6	6	6	6
Workload, Demand and Production (Output)					
Discrimination complaints inquiries/ contacts	143	160	140	140	145
Discrimination charges formalized/ accepted	32	52	41	41	45
Transfer cases formalized through EEOC	62	88	108	40	40
Total case investigations completed/ signed	56	102	62	65	70

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0%	52%	44%	-54%	0%	↔

Trend and Analysis

The Office of Human Rights' Human Trafficking Division continues to carry the dual roles of being the County entity that ensures the County provides a coordinated response to labor and sex trafficking and the entity that ensures the Prince George's County Human Trafficking Task Force (PGCHTTF) is actively engaged in combating human trafficking within the County. The Human Trafficking Division continues to work cohesively with partners to further develop a robust network against human trafficking by engaging partners into jointly developing and facilitating training, as well as jointly attending outreach opportunities to become better aware of programs and services offered by their corresponding agencies. These same outreach and training platforms have been simultaneously used to not just raise

awareness among outreach and training staff but also for educating the public on the available programs and services and how to access these programs and services related to human trafficking. The Prince George's County Office of Human Rights, through the PGCHTTF, continues to prioritize the mandated goals identified in CR-74-2013: to identify and serve victims of human trafficking, to increase the quality of the prosecution of traffickers, and to educate the public about human trafficking. 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. The percentage rate that is reflected below measures the change in events compared to the previous Fiscal Year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Full-time staff	1	1	1	1	1
Workload, Demand and Production (Output)					
Total engagements, outreach and training events	198	300	431	200	200
Impact (Outcome)					
Change in engagements and events from prior year	29%	52%	44%	-54%	0%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0%	0%	16%	0%	5%	↑

Trend and Analysis

The Prince George's County Office of Human Rights (OHR) is committed to assisting residents develop meaningful relationships across communities, fostering understanding, connection, and a spirit of shared community to reduce acts of hate and bias. 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 Solidary Stories Social Justice Book Group, Social Justice Camp for teens, and Lunch and Learn. 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. The division has embarked on new partnership efforts, including ongoing outreach to municipalities, faith communities, nonprofits, and more. The division recognizes that while OHR cannot reach every single person in the County, OHR can reach the people who reach out for help, and works to do so to ensure the work of the agency and its mission are widely known. The percentage rate that is reflected below measures the change in events compared to the previous fiscal year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Diversity engagement staff	2	2	2	2	2
Workload, Demand and Production (Output)					
Total engagements, education, and training events	147	164	190	190	200
Impact (Outcome)					
Change in engagements and events from prior year	0%	0%	16%	0%	5%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
90%	78%	80%	77%	80%	↑

Trend and Analysis

The Language Access Compliance Program (LACP) was established by the Language Access for Public Services Act of 2017 (LAPSA) to provide central coordination and oversight of the County's implementation of the Act. As part of the implementation, the LACP was also tasked with providing policy guidance, training, and technical support to the County government entities. The LACP also manages compliance monitoring, complaint investigation and enforcement, and community outreach to the County's limited English proficient (LEP) and non-English proficient (NEP) residents. In 2020, the act was amended to strengthen and expand the program and to include other government entities.

Language access compliance is accomplished when limited English Proficient (LEP) and non-English proficient (NEP) individuals can interact efficiently in their language of preference with the entity's employees and participate in the entity's programs and services at the same level as the English-speaking individuals.

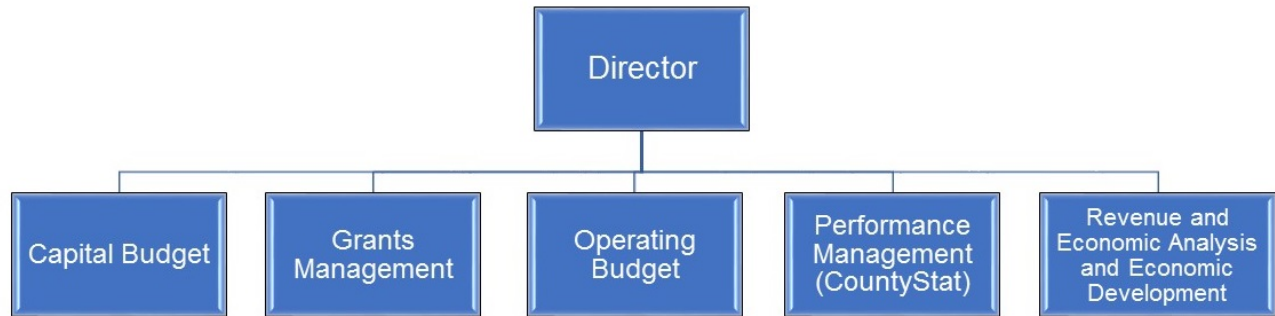
In FY 2025, the Language Access Compliance Program saw a decrease in Language Access training from 7,134 in FY 2024 to 4,792 due to the "off" year of Countywide mandatory trainings that occur every other year in even years. During FY 2025, the Language Access Compliance program facilitated the training for the Language Access Data Collection and Reporting System that was to be used by all County entities, especially the entities with greater public interaction, to help document language access needs and trends across the County.

The Language Access Compliance Program currently has two trainings: the Language Access 101, which serves as an introduction to Language Access and the Program, and the Language Access Data Collection and Reporting System, which breaks down and shows employees how to document language access encounters and language access needs, such as translation and interpretation requests. Since 2024, the Data Collection System has undergone multiple changes. In 2024, the system received its first big change; therefore, the Language Access team created an updated training that was released the same year as the mandatory Language Access 101 training, resulting in an increased number of programmatic trainings for that year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
LACP coordinators	29	44	45	45	45
Workload, Demand and Production (Output)					
Language access inquiries	420	1,733	1,482	1,527	1,572
Employees that completed language access compliance training	191	7,134	4,792	6,701	6,671
LAPSA entities that received technical support within the fiscal year	29	44	45	45	45
Impact (Outcome)					
LAPSA compliant entities	69%	78%	80%	77%	80%

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, the capital budget and six-year Capital Improvement Program (CIP), and the grants budget
- Fiscal and economic analysis, including administration of the County's tax differential program, monitoring and forecasting of revenues, and analysis of legislative impacts at the County, State, and federal level
- Performance management in conjunction with CountyStat, including analysis of agency operational data, business processes, policy, regional benchmarks, and national best practices

FY 2026 KEY ACCOMPLISHMENTS

- Invested in the Capital Improvement Program (CIP) by reallocating \$31,400,000 in unspent bond proceeds related to capital projects, enabling more efficient allocation of financial resources, and by streamlining agency submission requirements, simplifying the process and improving the accuracy of submissions.
- Improved engagement and communication with internal and external stakeholders by hosting a budget kick-off training session with County agency fiscal coordinators in July 2025, the annual Budget School training for agency leaders and fiscal coordinators in September 2025, and three public budget listening sessions in January 2026.
- Provided staff and support to the Spending Affordability Committee, which issues spending recommendations in October and January each year.
- Implemented improvements to the grants management process including simplifying budget loads, streamlining legal and risk review, simplifying the process for capturing multi-year grants, increasing liquidity for grant execution with interim appropriation authority, and extending the grant closeout period to allow agencies more time to reconcile and submit expenses.
- Worked with 27 municipalities across the County to support the preparation and review of tax differential submissions. The Municipal Tax Differential program lowers the County tax rate for residents in municipalities to ensure that residents are not taxed twice for services provided by both the County and their municipal government.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Maintain and strengthen the County's general fund reserves and improve liquidity while working to strategically match budgetary resources with needs.
- Provide regular reporting to the Office of the County Executive in order to identify areas of financial risk and take corrective action where appropriate.
- Monitor capital spending and the use of bond proceeds to ensure the long-term affordability of the County's capital improvement program.
- Continue to invest in process improvements surrounding grants management to maximize availability and impact while mitigating risks.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Management and Budget is \$5,190,300, an increase of \$541,300 or 11.6% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,375,937	100.0%	\$4,649,000	100.0%	\$4,632,900	100.0%	\$5,190,300	100.0%
Total	\$4,375,937	100.0%	\$4,649,000	100.0%	\$4,632,900	100.0%	\$5,190,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$4,649,000
Increase Cost: Compensation - Mandated Salary Requirements	\$418,300
Add: Compensation - New Positions — Funding for a new Budget Management Analyst 3G and Budget Management Analyst 4G position; a third new position (Budget Management Analyst 1G) is unfunded in FY 2027	225,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.9% to 32.0% to align with projected costs as well as the addition of two Budget Management Analyst positions	208,500
Increase Cost: Operating — Increased costs for temporary staff support, travel/training, and space rental for events such as Budget School and public budget listening sessions	68,500
Decrease Cost: Recovery Increase — Increased recoveries due to increased compensation, fringe benefits, and the recovery rate for staff dedicated to the capital improvement program (CIP)	(77,700)
Decrease Cost: Technology Cost Allocation — Decrease in OIT charges based on anticipated countywide costs for technology	(301,700)
FY 2027 Proposed Budget	\$5,190,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	29	30	33	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	30	33	3
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	0	0	0
TOTAL				
Full Time - Civilian	29	30	33	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	30	33	3
Part Time	0	0	0	0
Limited Term	2	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Budget Aide	1	0	0
Budget Management Analyst	26	0	0
Deputy Director	1	0	0
Director	1	0	0
General Clerk	1	0	0
Programmer/Systems Analyst	1	0	0
TOTAL	33	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,081,395	\$3,202,800	\$3,191,400	\$3,846,500	\$643,700	20.1%
Fringe Benefits	936,008	1,021,700	973,000	1,230,200	208,500	20.4%
Operating	568,033	635,500	676,500	402,300	(233,200)	-36.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,585,436	\$4,860,000	\$4,840,900	\$5,479,000	\$619,000	12.7%
Recoveries	(209,499)	(211,000)	(208,000)	(288,700)	(77,700)	36.8%
Total	\$4,375,937	\$4,649,000	\$4,632,900	\$5,190,300	\$541,300	11.6%

In FY 2027, compensation expenditures increase 20.1% over the FY 2026 budget primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments, the addition of one Budget Management Analyst 3G position, the addition of one Budget Management Analyst 4G position, and one unfunded Budget Management Analyst 1G position. Compensation costs include funding for 32 out of 33 full time positions. Fringe benefit expenditures increase 20.4% over the FY 2026 budget in alignment with projected compensation increases.

Operating expenditures decrease -36.7% under the FY 2026 budget due to a decrease in the OIT technology allocation charge. Funding is also provided for training, printing, office supplies, interpretation services, advertising, membership costs, and office equipment.

Recoveries increase 36.8% over the FY 2026 budget due to increased compensation, fringe benefits, and the recovery rate for staff dedicated to the capital improvement program (CIP).

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10%	16%	16%	17%	16%	↔

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 strong investment-grade 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 committed reserve and 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 policy reserve had been set at 2% for many years but has now been increased to 5% based on the recommendation of the County's Spending Affordability Committee. The Committee was concerned that revenue levels needed to be increased based on a review of revenue volatility following economic downturns as well as a comparison of reserve levels maintained by other AAA-rated counties in Maryland. In FY 2024, the policy reserve was increased to 3%, 4% in FY 2025, and finally to 5% for FY 2026. The County has successfully kept its General Fund balance above 8% of its annual budget; however, this is at risk due to growing pressures on both revenues and expenditures. 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 will continue 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. However, spending pressure has also come from the State-mandated spending on K-12 education through the Blueprint for Maryland's Future legislation. Multi-year fiscal planning including projections for operating budget levels in future fiscal years will be restored and expanded in order to execute a plan to reconcile the structural balance between revenues and expenditures.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Operating budget analysts	12	20	20	16	19
Workload, Demand and Production (Output)					
Position requests processed for all funds	1,877	1,977	2,138	1,923	2,031
Travel requests received for all funds	532	998	935	674	804
Quality					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	0	0	1	1	1

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	2%	2%	-1%	-2%	0%
Variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	-1%	0%	3%	4%	0%
Impact (Outcome)					
General Fund budget that is in fund balance	17%	16%	16%	1%	16%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10	10	9	9	10	↔

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 (NGA) to OMB and the subsequent loading of grant funds into the County's financial system. Due to recent process improvements suggested and implemented on behalf of grant receiving agencies, the agency is currently re-evaluating County policy and procedures and its methodology used to certify this metric. Data and additional analysis will be published once this review and analysis is complete.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Grant analysts	9	11	11	11	13
Workload, Demand and Production (Output)					
Agency trainings completed	2	1	2	2	4
Grant supplementals completed	2	3	2	2	2
Grant awards created	222	211	218	180	214
Grant funds appropriated from external sources (millions)	\$304.9	\$312.9	\$300.7	\$285.7	\$256.7
General funds used as a match for grant funds (millions)	\$2.1	\$10.9	\$22.9	\$5.9	\$5.7

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Efficiency					
Grants monitored per analyst	25	19	19	16	16
Impact (Outcome)					
Days for grant budget to be available upon submission to the Office of Management and Budget (OMB)	6	10	9	9	10

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
8%	7%	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 exceed this target by the end of FY 2028 as revenue growth is expected to moderate, and debt costs associated with the capital improvement program continue to grow.

In recent years, debt service payments have benefited from bond premiums, which help lower overall debt costs. 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. As the capital program expands, OMB 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Capital budget analysts	11	11	11	11	12
Workload, Demand and Production (Output)					
Capital projects authorized	419	400	406	377	377
New capital projects	16	11	0	0	7
Projects supported by GO Bonds in budget year	66	61	54	50	42
General obligation bond sales (#)	1	1	1	1	1
General obligation bond sales (millions)	\$169.5	\$110.0	\$172.7	\$276.2	\$277.5
Impact (Outcome)					
Debt service expenditures (millions)	\$172.7	\$170.6	\$187.1	\$197.7	\$218.3
Annual debt service as a percentage of General Fund County Source revenues	7%	7%	7%	7%	8%

Goal 2 — Use data-driven decision-making to ensure the execution of administration priorities by developing, monitoring, and evaluating calculable theories of change.

Objective 2.1 — Increase the percent of initiatives with active interventions demonstrating improved conditions.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

In recent years, CountyStat has undergone a strategic business-process re-evaluation to shift from a predominantly micro-level, compliance-focused reporting model to a more solution-oriented, data-driven, and programmatic approach to performance management. This transition reflects a growing need to support executive-level decision-making, cross-agency coordination, and outcome-based accountability.

As the County enters FY 2027 under a new administration, CountyStat's role continues to evolve to align with the County Executive's seven priority focus areas: Collaborative Governance; Environment; Public Safety and Accountability; Youth and First-Class Education; Economic Growth and Development; Transportation and Infrastructure; and Equitable Communities. CountyStat is recalibrating its performance framework to ensure that agency measures and major initiatives are clearly connected to these priorities and can be monitored consistently across the agencies.

Over the past two fiscal years, the CountyStat team has increasingly shifted toward program and project management support, focusing on complex, cross-cutting initiatives that require coordinated oversight beyond traditional agency boundaries. This includes executive priorities such as service delivery timeliness, flooding mitigation, procurement modernization, permitting efficiency, public safety outcomes, and beautification efforts. Rather than solely tracking historical outputs, CountyStat is working with agencies to define outcome-focused measures, implementation milestones, and performance indicators that better reflect progress toward strategic goals.

As part of this transition, CountyStat is also overhauling the performance-measure structure included in the budget process. Emphasis is being placed on:

- Reducing duplicative or low-value measures
- Improving data consistency and comparability across agencies
- Strengthening alignment between budget investments and performance outcomes
- Centralizing performance monitoring for executive review and advisory purposes

CountyStat has also emphasized strengthening Countywide data management practices to support a more reliable and timely performance reporting system. The team has improved data definitions, clarified data ownership, and emphasized clearer data collection methods. This has helped data quality, comparability, and report sustainability as performance changes in scope and grows more complex.

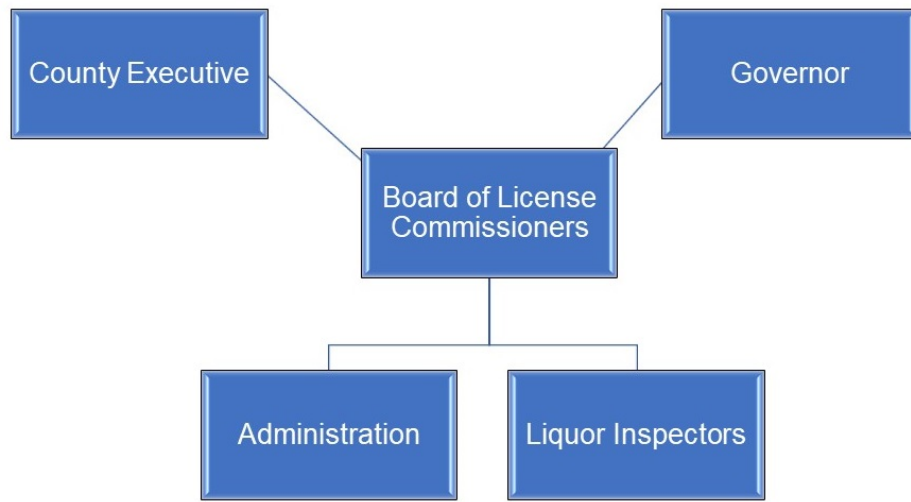
The team also approaches engagement with other County divisions in a more formalized way, project collaborations have been made clearer through the establishment of scopes of work. expectations around deliverables, timelines, data responsibilities, and communication.

CountyStat will continue to collaborate with agencies during FY 2027 to refine and standardize performance measures aligned with the County Executive's priorities, with enhanced reporting and trend analysis expected as data maturity improves. This approach positions CountyStat to serve as a centralized performance and advisory function that supports transparency, accountability, and continuous improvement across Prince George's County government.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Performance management analysts	3	3	3	2	2
Workload, Demand and Production (Output)					
Agencies participating in performance management	35	40	40	40	40
Projects/programs actively being managed by CountyStat	10	6	6	7	10
Impact (Outcome)					
Tracked projects/programs with outcomes trending toward improvement	100%	100%	100%	100%	100%

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 2026 KEY ACCOMPLISHMENTS

- Increased customer outreach to reduce license violations.
- Increased undercover operations to target problematic businesses.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Board's top priorities in FY 2027 are:

- Target underage consumption by using summer youth participants and 1,000-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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Board of License Commissioners is \$2,336,400, an increase of \$82,800 or 3.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,048,291	100.0%	\$2,177,400	100.0%	\$2,246,700	100.0%	\$2,336,400	100.0%
Total	\$2,048,291	100.0%	\$2,177,400	100.0%	\$2,246,700	100.0%	\$2,336,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,177,400
Increase Cost: Compensation - Mandated Salary Requirements	\$79,000
Add Compensation — Increase funding for a part time Liquor Inspector and a 1,000 hour position to assist in enforcing laws and regulations	41,400
Increase Cost: Fringe Benefits — Change in the fringe benefit rate from 33.3% to 33.0% to align with projected costs	35,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	6,600
Add Operating — Increase funding for training for the Maryland Alcohol Licensing Associations	2,400
Decrease Cost: Operating — Decrease in mileage reimbursement and court reporter fees to meet operational needs	(5,500)
FY 2027 Proposed Budget	\$2,336,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,337,549	\$1,364,600	\$1,421,900	\$1,485,000	\$120,400	8.8%
Fringe Benefits	449,506	454,300	471,900	489,400	35,100	7.7%
Operating	261,236	358,500	352,900	362,000	3,500	1.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,048,291	\$2,177,400	\$2,246,700	\$2,336,400	\$159,000	7.3%
Recoveries	—	—	—	—	—	
Total	\$2,048,291	\$2,177,400	\$2,246,700	\$2,336,400	\$159,000	7.3%

In FY 2027, compensation expenditures increase 8.8% over the FY 2026 budget primarily due to annualization of FY 2026 and planned FY 2027 salary adjustments. The compensation budget includes funding for nine full time positions and 13 out of 19 part time positions. The compensation budget includes funding for nine full time positions, a 1,000-hour position, and 13 out of 19 part time positions, which is an increase of one funded position over FY 2026. These additions will support inspections in FY 2027. Fringe benefit expenditures increase 7.7% above the FY 2026 budget to align with the FY 2027 budgeted compensation.

Operating expenditures increase 1.0% over the FY 2026 budget due to an increase in the technology cost allocation charge and additional training costs.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
25%	60%	19%	60%	60%	↓

Trend and Analysis

The Board of License Commissioners will continue to expand its education efforts for both new and existing licensees to ensure they understand and comply with alcoholic beverage laws. Midway through FY 2025, the BOLC was approved for a 1,000-hour employee. The agency relied on this employee, along with Police Department cadets and explorers, to conduct underage compliance checks. However, the Police Department was not always able to provide youth participants consistently. FY 2025 saw a drop in businesses refusing to sell to underage operatives which typically indicates weaker compliance with age-restriction laws. With limited capacity to conduct compliance checks, it's likely that businesses became more lax in this regard, leading to the weaker compliance rate.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	0	0	2	0	0
Licensed premises in the County	636	636	639	644	650
Alcoholic beverage license hearings held	42	69	24	24	24
Routine inspections	5,274	4,950	3,188	2,800	2,800
Compliance checks	178	50	48	50	50
New alcoholic beverage licenses approved	42	69	56	56	56
Compliance checks per licensed premise	15	12	13	1	13
Licensed establishments inspected monthly	33%	65%	33%	33%	33%
Community meetings attended	8	30	28	28	28
Impact (Outcome)					
Volunteer minor operatives	2	1	1	1	1
Licensed businesses refusing to sell to underage volunteer operatives	63%	60%	19%	60%	60%
Total alcoholic beverage violations	60	72	69	60	60

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	99%	100%	100%	100%	↑

Trend and Analysis

The BOLC will continue educating licensees on the rules and regulations governing entertainment to help them avoid violations and penalties and maintain compliance. The decline in entertainment inspections conducted by the liquor board may be attributed to staffing or budget constraints, changes in enforcement priorities, or a reduction in the number of licensed venues and events requiring oversight. Inspection activity may also decrease when resources are reassigned to higher-risk concerns, such as underage sales and other alcohol-related investigations.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	96	104	100	100	100
Inspections for entertainment	978	883	512	512	512
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	97%	99%	100%	100%	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

In FY 2025, the BOLC purchased a comprehensive software suite to support the management of licensing and inspection processes. The agency is currently customizing the system to meet its operational needs. All establishments must be current on their taxes in order to retain their license for the year. There was a significant increase in applications reviewed due to new businesses seeking alcoholic beverage licenses, and some licensees who previously lost their licenses due to tax issues reapplied once those issues were resolved.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	636	636	639	644	650
New applications reviewed	42	71	101	75	75
Impact (Outcome)					
Establishments in tax compliance	100%	100%	100%	100%	100%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
63	63	63	63	63	↔

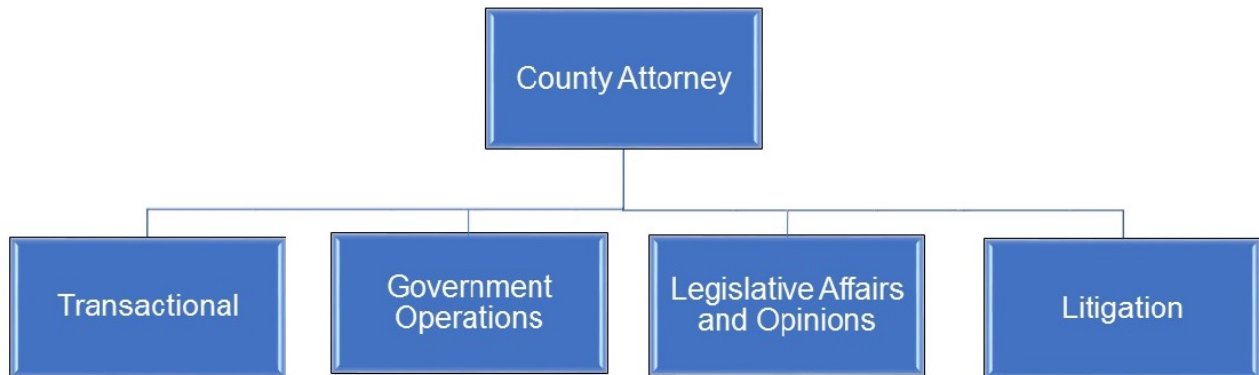
Trend and Analysis

The BOLC has maintained a relatively lower average number of days between violation and hearing. Sixty-three days is the standard for violation processing.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	636	636	639	644	650
Alcoholic beverage violations issued	60	72	69	69	69
Alcoholic beverage violations adjudicated	70	72	69	69	69
Efficiency					
Violations issued per inspector	5	6	5	5	5
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 (OOL) 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 2026 KEY ACCOMPLISHMENTS

- Reduced attorney vacancies.
- Successfully worked with team (outside counsel and County officials) in litigating and negotiating the resolution of a major property tax lawsuit.
- Assisted the County Council in reviewing election law options.
- Assisted the Department of Permitting, Inspections, and Enforcement with operationalizing the Rent Stabilization law.
- Fully staffed the Transparency Division which now consists of three attorneys and three paralegals.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Work efficiently with limited resources to provide quality legal services.
- Attempt to reduce the amount and number of adverse decisions resulting from litigation against the County by monitoring cases to identify trends and addressing problems with the applicable agency.
- Meet with department leadership to assess the quality of services provided by the Office of Law.

- Continue to improve efficiency in responding to public information requests and moving forward with the development of open meetings and trainings for boards and commissions.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Law is \$5,601,600 an increase of \$791,500 or 16.5% above the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,934,700	100.0%	\$4,810,100	100.0%	\$4,989,200	100.0%	\$5,601,600	100.0%
Total	\$5,934,700	100.0%	\$4,810,100	100.0%	\$4,989,200	100.0%	\$5,601,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$4,810,100
Increase Cost: Compensation - Mandated Salary Requirements	\$967,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 32.2% to 33.0% to align with projected costs	377,800
Compensation - New Positions — Increase in compensation for one new Associate County Attorney 4G, one Associate County Attorney 2G, and one Administrative Specialist to help growing case load	396,000
Fringe Benefits - New Positions — Increase in fringe benefits for one new Associate County Attorney 4G, one Associate County Attorney 2G, and one Administrative Specialist to help growing case load	131,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	22,900
Increase Cost: Operating — Net operating adjustments (contracts, training, office supplies, membership fees, mileage, periodicals, and court fees) to support operational needs	21,200
Decrease Cost: Recovery Increase — Increase in recoveries from: Risk Management, the Department of Permitting, Inspections, and Enforcement, and the Police Department	(1,126,000)
FY 2027 Proposed Budget	\$5,601,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
General Fund						Full Time	Part Time	Limited Term
Full Time - Civilian	65	66	69	3	Administrative Assistant	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Aide	10	0	0
Subtotal - FT	65	66	69	3	Administrative Specialist	1	0	0
Part Time	0	0	0	0	Associate County Attorney	40	0	0
Limited Term	0	0	0	0	Clerk Typist	1	0	0
TOTAL					Deputy Director	3	0	0
Full Time - Civilian	65	66	69	3	Director	1	0	0
Full Time - Sworn	0	0	0	0	Executive Administrative Aide	1	0	0
Subtotal - FT	65	66	69	3	Investigator	1	0	0
Part Time	0	0	0	0	Law Clerk	2	0	0
Limited Term	0	0	0	0	Paralegal	5	0	0
					TOTAL	69	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,808,358	\$6,735,500	\$6,916,000	\$8,099,900	\$1,364,400	20.3%
Fringe Benefits	2,280,276	2,167,700	2,190,500	2,676,700	509,000	23.5%
Operating	593,756	658,100	633,900	702,200	44,100	6.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,682,390	\$9,561,300	\$9,740,400	\$11,478,800	\$1,917,500	20.1%
Recoveries	(3,747,690)	(4,751,200)	(4,751,200)	(5,877,200)	(1,126,000)	23.7%
Total	\$5,934,700	\$4,810,100	\$4,989,200	\$5,601,600	\$791,500	16.5%

In FY 2027, compensation expenditures increase 20.3% above the FY 2026 budget primarily due to annualization of FY 2026 and planned FY 2027 salary requirements and the addition of one Associate County Attorney 4G, one Associate County Attorney 2G, and one Administrative Specialist position. The compensation budget includes funding for 67 of 69 full time employees. Fringe benefit expenditures increase 23.5% above the FY 2026 budget due to an increase of fringe benefit rate from 32.2% to 33.0%.

Operating expenses increase 6.7% above the FY 2026 budget due to OIT charges and contractual services.

Recoveries increase 23.7% above the FY 2026 budget, primarily due to the increase in recoveries from Risk Management, the Department of Permitting, Inspections, and Enforcement, and 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$5.0	\$5.7	\$4.5	\$4.8	\$5.2	↓

Trend and Analysis

The payouts referenced in the The Office of Law (OOL) Report below reflect tort cases paid through Risk Management; it does not include employment matters where funding came from the department/agency. Also, the reported number does not include claims handled by the County's third-party administrator. The numbers also do not include subrogation or forfeiture cases that are handled by OOL.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Litigation attorneys	6	7	8	8	10
Workload, Demand and Production (Output)					
New lawsuits received	48	72	110	105	120
Lawsuits closed	88	55	18	15	22
Active lawsuits	95	119	110	130	120
Number of new Administrative Hearing cases received	85	72	125	130	140
Maryland Public Information Act (MPIA) requests received	112	524	325	350	375
Department of Social Services (DSS) cases received	220	263	120	135	145
Workers' Compensation cases received	796	769	880	925	975
Efficiency					
Active lawsuits per litigation attorney	15	14	17	15	20
New lawsuits per litigation attorney	8	6	14	13	13
Quality					
Lawsuits closed at or below amount of money set aside to pay for lawsuits	30%	50%	85%	87%	88%
Impact (Outcome)					
Payouts resulting from litigation against the County (millions)	\$11.3	\$5.7	\$4.5	\$4.8	\$5.2

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
7	7	7	7	7	↔

Trend and Analysis

The timetable for transactional reviews ranges from five business days before the due date to 149 business days depending on the complexity of the matter and condition of items received. Most requests are completed within the range of five to 15 days with an average of seven days in FY 2024. The agency receives approximately 1,400 - 1,700 transactional review requests per fiscal year, although last year the receipts dropped to 1,162 requests. This is due to an increase in submission redundancy resulting from the integration of Speed submissions in the review process. The agency expects an increase in reviews as well as an increase in the complexity of assignments given the transition of leadership and the need to continue improvements to legal documentation, procedures, and regulations. In addition, the division will be assisting with transitional matters and updates on transactions for County leadership. The agency is noticing an increase in submissions compared to last year with a focus in certain areas such as bond review requests, requests from the Treasury Office which was once serviced by outside counsel, and procurement and economic development matters. In addition, the agency is experiencing a high volume of complex matters and regular matters requiring substantial changes prior to approval for legal sufficiency. The agency currently has two positions open and have added two new attorneys over the past year who are new to transactional matters. The transactions team has added an attorney with a litigation background to handle transactional-related disputes and litigation. History has shown that drops in the number of attorneys available to handle transactional matters impacts the review times. Finally, this division may be involved in legislative matters particularly as they relate to procurement, surplus property, operations, and economic development.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Transactional attorneys	6	6	4	4	5
Workload, Demand and Production (Output)					
Transactional related inter-agency trainings conducted	2	1	2	4	5
Transactional review requests received	1,360	1,162	1,148	1,150	120
Efficiency					
Transactional reviews per attorney	227	283	275	290	240
Quality					
Transactional documents reviewed on or before due	80%	75%	88%	90%	92%
Impact (Outcome)					
Days to complete requests for transactional review	7	7	7	7	7

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
14	45	14	18	20	↓

Trend and Analysis

The data below regarding legislation reflects mostly County Council matters. It does not include General Assembly legislation, or matters that may be reviewed but never submitted to the lawmaking body. The legal opinions data reflected below involves all areas of advice, not just legislation. 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, staffing resources, and the number of requests can increase the response time.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Legislative attorneys	4	4	2	2	2
Workload, Demand and Production (Output)					
Legislative review requests received	204	240	464	260	285
Efficiency					
Legislative and advice reviews per attorney	51	60	125	130	145
Quality					
Legislative and advice requests reviewed on or before due date	80%	95%	85%	85%	85%
Impact (Outcome)					
Days to complete requests for legal opinions	30	45	14	18	20

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 2026 KEY ACCOMPLISHMENTS

- Provided 1,432 Prince George's County youth with employment and enriching educational experiences through County-funded placements, business-funded partnerships, and grant awards to expand youth employment and training opportunities.
- Continued to reduce the average time to fill for County positions.
- Held a retirement summit to educate County employees about preparing for retirement.
- Partnered with the Office of Procurement to complete a request for proposals (RFP) to select vendors to administer the medical, prescription, and vision plans for employees, retirees, and their dependents.

- Held a successful active Open Enrollment event for County employees and retirees, supporting over 6,500 employee contacts and 5,000 benefit election changes for CY 2026.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 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 HR needs to benchmark services.
- Expand opportunities to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation, and benefits.
- Reduce the time-to-fill a position for non-public safety positions to less than 40 days and public safety positions in the Office of Homeland Security, Sheriff, and Department of Corrections to a targeted goal of 150 days.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Human Resources Management is \$10,984,000, an increase of \$580,300 or 5.6% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$9,039,200	77.9%	\$10,403,700	100.0%	\$10,039,900	78.5%	\$10,984,000	100.0%
Grant Funds	2,560,610	22.1%	—	0.0%	2,748,400	21.5%	—	0.0%
Total	\$11,599,810	100.0%	\$10,403,700	100.0%	\$12,788,300	100.0%	\$10,984,000	100.0%

GENERAL FUND

The FY 2027 proposed budget for the Office of Human Resources Management is \$10,984,000, an increase of \$580,300 or 5.6% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$10,403,700
Increase Cost: Compensation - Mandated Salary Requirements	\$605,700
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 30.9% to 32.3% to align with projected costs	318,000
Decrease Cost: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams	(1,300)
Decrease Cost: Operating — Decrease in contracts for public safety exams and labor negotiations to align with operational needs	(106,800)
Decrease Cost: Increase Recovery — Increase in recoveries to reflect occupational medical service contract increase and FY 2026 and FY 2027 salary adjustments	(235,300)
FY 2027 Proposed Budget	\$10,984,000

GRANT FUND

The FY 2027 proposed grant budget for the Office of Human Resources Management is \$0. This remains unchanged from the FY 2026 approved budget. The agency is anticipating receiving grant funding in FY 2026 for the Youth@Work – Summer Youth Enrichment Program & Year-Round Program.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	73	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	73	73	73	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	3	3	3	0
TOTAL				
Full Time - Civilian	73	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	73	73	73	0
Part Time	0	0	0	0
Limited Term	3	3	3	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	5	0	1
Administrative Assistant	3	0	0
Administrative Specialist	9	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Instructor	0	0	2
Personnel Aide	2	0	0
Personnel Analyst	38	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	73	0	3

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,814,412	\$8,640,800	\$8,481,200	\$9,246,500	\$605,700	7.0%
Fringe Benefits	2,322,527	2,668,600	2,704,800	2,986,600	318,000	11.9%
Operating	5,695,301	6,710,900	6,308,400	6,602,800	(108,100)	-1.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$14,832,240	\$18,020,300	\$17,494,400	\$18,835,900	\$815,600	4.5%
Recoveries	(5,793,040)	(7,616,600)	(7,454,500)	(7,851,900)	(235,300)	3.1%
Total	\$9,039,200	\$10,403,700	\$10,039,900	\$10,984,000	\$580,300	5.6%

In FY 2027, compensation expenditures increase 7.0% over the FY 2026 approved budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation includes funding for 73 full time positions. Fringe benefit expenditures increase 11.9% over the FY 2026 approved budget to reflect an increase in the fringe benefit rate from 30.9% to 32.3% to align with projected costs.

Operating expenses decrease -1.6% below the FY 2026 approved budget primarily due to a reduction of funding for public safety promotional exams and labor negotiations to align with operational needs.

Recoveries increase 3.1% above the FY 2026 approved budget primarily due to the increase in recoverable positions which include salary and fringe benefit adjustments.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office	\$2,427,081	\$2,448,500	\$2,264,200	\$3,226,900	\$778,400	31.8%
HR Operations	4,765,892	6,237,700	6,439,630	5,879,500	(358,200)	-5.7%
Benefits, Pensions, and Wellness	238,446	322,900	(58,531)	133,400	(189,500)	-58.7%
Employee and Labor Relations	1,607,782	1,394,600	1,394,600	1,744,200	349,600	25.1%
Total	\$9,039,200	\$10,403,700	\$10,039,900	\$10,984,000	\$580,300	5.6%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$1,102,686	\$1,395,500	\$1,235,300	\$1,802,200	\$406,700	29.1%
Fringe Benefits	309,429	435,500	417,500	591,000	155,500	35.7%
Operating	1,419,694	1,384,400	1,216,200	1,309,000	(75,400)	-5.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,831,809	\$3,215,400	\$2,869,000	\$3,702,200	\$486,800	15.1%
Recoveries	(404,728)	(766,900)	(604,800)	(475,300)	291,600	-38.0%
Total Director's Office	\$2,427,081	\$2,448,500	\$2,264,200	\$3,226,900	\$778,400	31.8%
HR Operations						
Compensation	\$2,996,890	\$3,566,400	\$3,948,430	\$3,698,700	\$132,300	3.7%
Fringe Benefits	1,027,370	1,049,200	1,103,400	1,173,000	123,800	11.8%
Operating	3,193,112	4,387,600	4,153,300	4,247,000	(140,600)	-3.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,217,372	\$9,003,200	\$9,205,130	\$9,118,700	\$115,500	1.3%
Recoveries	(2,451,480)	(2,765,500)	(2,765,500)	(3,239,200)	(473,700)	17.1%
Total HR Operations	\$4,765,892	\$6,237,700	\$6,439,630	\$5,879,500	\$(358,200)	-5.7%
Benefits, Pensions, and Wellness						
Compensation	\$1,863,058	\$2,777,000	\$2,395,570	\$2,626,400	\$(150,600)	-5.4%
Fringe Benefits	742,441	858,700	858,700	816,000	(42,700)	-5.0%
Operating	479,621	644,900	644,900	717,800	72,900	11.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,085,120	\$4,280,600	\$3,899,170	\$4,160,200	\$(120,400)	-2.8%
Recoveries	(2,846,674)	(3,957,700)	(3,957,700)	(4,026,800)	(69,100)	1.7%
Total Benefits, Pensions, and Wellness	\$238,446	\$322,900	\$(58,531)	\$133,400	\$(189,500)	-58.7%
Employee and Labor Relations						
Compensation	\$851,779	\$901,900	\$901,900	\$1,119,200	\$217,300	24.1%
Fringe Benefits	243,287	325,200	325,200	406,600	81,400	25.0%
Operating	602,874	294,000	294,000	329,000	35,000	11.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,697,940	\$1,521,100	\$1,521,100	\$1,854,800	\$333,700	21.9%
Recoveries	(90,158)	(126,500)	(126,500)	(110,600)	15,900	-12.6%
Total Employee and Labor Relations	\$1,607,782	\$1,394,600	\$1,394,600	\$1,744,200	\$349,600	25.1%
Total	\$9,039,200	\$10,403,700	\$10,039,900	\$10,984,000	\$580,300	5.6%

DIVISION OVERVIEW

Director's Office

The Director's Office 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.

FISCAL SUMMARY

In FY 2027, the Director's Office division expenditures increased by \$778,400 or 31.8% over the FY 2026 approved budget. Staffing resources increase by ten over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

- An increase in fringe benefit expenditures to align with projected costs.
- A decrease in recoveries due to a decrease in recoverable salary and fringe benefit costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,448,500	\$3,226,900	\$778,400	31.8%
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%

HR Operations

The HR Operations Division is divided into five core function areas: Recruitment and Classification, Examinations, Public Safety Investigations, Youth Initiatives, and Occupational Medical Services. 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. Occupational medical services includes pre-employment and psychological exams.

FISCAL SUMMARY

In FY 2027, HR Operations division expenditures decreased by -\$358,200 or -5.7% under the FY

2026 approved budget. Staffing resources salaries increased \$132,300 or 3.7% over FY 2026 budget.

The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit costs to align with projected healthcare and pension expenditures.
- A decrease in operating costs due to a reduction in contractual services for public safety promotional exams.
- An increase in recoveries due to an increase in recoverable compensation and fringe.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$6,237,700	\$5,879,500	\$(358,200)	-5.7%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	32	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions, and Wellness

The Benefits, Pensions, and Wellness Division 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 2027, the Benefits, Pensions and Wellness division expenditures decreased by -\$189,500 or -58.7% under the FY 2026 approved budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to the annualization of FY 2026 and planned FY 2027 planned salary adjustments offset with an increase in vacancy lapse.
- A decrease in fringe benefit costs to align with projected compensation adjustments.
- An increase in operating contracts to support the increase in occupational medication services.
- An increase in recoveries due to the increase in recoverable salary and fringe benefit costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$322,900	\$133,400	\$(189,500)	-58.7%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employee and Labor Relations

The Employee and Labor Relations (ELR) division is divided into two core function areas: Labor Relations and Learning, Performance, and Organizational Development (LPOD). 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. 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 2027, the Employee and Labor Relations division expenditures increased by \$349,600 or 25.1% over the FY 2026 budget. Staffing resources remain unchanged

from the FY 2026 approved budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit expenditures to align with projected healthcare and pension costs.
- A decrease in recoveries due to a decrease of recoverable salary and fringe benefit costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,394,600	\$1,744,200	\$349,600	25.1%
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%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,355,731	\$—	\$2,207,400	\$—	\$—	
Fringe Benefits	149,081	—	197,500	—	—	
Operating	55,798	—	343,500	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$2,560,610	\$—	\$2,748,400	\$—	\$—	

The FY 2027 proposed grant budget for Office of Human Resources Management is \$0. This remains unchanged from the FY 2026 budget. The agency is anticipated to receive grant funding for the Youth@Work - Summer Youth Enrichment Program & Year-Round Enrichment Program in FY 2026.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
HR Operations						
Youth@Work - Summer Youth Enrichment Program & Year-Round Enrichment Program	—	—	3	—	—	3
Total HR Operations	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2027, there are three limited term grant funded (LTGF) positions for the Office of Human Resources Management. This remains unchanged from FY 2026.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
HR Operations						
Youth@Work & Summer Youth Enrichment Program & Year-Round Enrichment Program	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Total HR Operations	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Subtotal	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$2,560,610	\$—	\$2,748,400	\$—	\$—	

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
30	74	67	70	40	↓

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 2027, performance metrics around "Time to Fill" continue to focus on improving the hiring process for full time, open, and promotional, non-public safety positions with a goal of reducing time to under 40 days.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Days to send a list of qualified applicants to the agency	16	10	10	5	5
Days for agency candidate screening (from date referred list is created to hire authorization date)	45	41	30	15	10
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	107	74	67	70	40

Objective 1.2 — Increase the number of Youth@Work participants placed in work experiences with County government agencies that obtain temporary or permanent employment with Prince George's County government.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5	13	5	5	5	↔

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program by increasing job placements and providing access to enriching workforce development opportunities that impart essential work-related skills. These initiatives reflect the County's commitment to youth development by preparing and empowering young people through meaningful job training and hands-on work experiences that support their transition into adulthood. The six-week Summer Youth Enrichment Program (SYEP) serves Prince George's County youth and young adults ages of 14 - 24, offering diverse opportunities to explore career pathways through work

experiences with government agencies, local businesses, and community-based organizations. The Youth@Work Internship Program, a six-month initiative, extends employment opportunities to former SYEP participants ages 18 -24 by providing structured work placements and comprehensive leadership development within Prince George's County agencies. In FY 2025, the County further expanded its workforce development continuum by introducing the Youth@Work Job Readiness Training, a one-week program offered at various times throughout the year serving youth ages 14-24. The training is designed to equip youth with the skills, knowledge, and confidence necessary to succeed and advance in the workplace. This shift will be seen in the FY 2026 and FY 2027 data which show that the volume associated with SYEP will be gradually sunsetting as the strategy to employ youth evolves to accomodate new programs.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	6,728	6,782	6,665	5,594	6,000
Quality					
SYEP participants rating their summer experience as beneficial	83%	88%	85%	98%	89%
Impact (Outcome)					
Youth placed in County-funded summer work positions	3,507	1,445	4,495	1,301	1,200
County youth placed in summer work experiences through SYEP	6,095	2,915	6,881	1,432	1,300
Youth in continued County permanent employment after summer program	0	0	5	5	5
Youth in continued County temporary employment after summer program	0	13	5	25	5

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5,500	4,046	3,572	4,500	5,000	↓

Trend and Analysis

Beginning 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. In FY 2027, "Level Up" will evolve to continue to offer new, innovative programs around improving employee mental, physical, and financial wellness.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	47	48	110	115	120
Employees using Employee Assistance Programs (EAPs) and services	407	408	540	560	580
Impact (Outcome)					
Employees engaged in Level Up activities	4,219	4,046	3,572	4,500	5,000

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	87%	82%	90%	100%	↔

Trend and Analysis

OHRM's Learning, Performance, and Organizational Development (LPOD) team creates, promotes, and fosters individual and organizational effectiveness by developing and offering an array of innovative programs in support of the County's commitment to employee development and organizational enrichment. In FY 2023, LPOD launched a new mandatory employee training program and increased the number of mandatory courses from three to six. In FY 2025, LPOD implemented a new annual compliance training program for managers and supervisors.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Employees satisfied with employee onboarding orientation	94%	88%	96%	96%	96%
Impact (Outcome)					
Employees completing mandatory training on time	65%	87%	82%	90%	100%

Goal 3 — To provide sustainable retiree pension and benefits programs.

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
75%	59%	63%	68%	72%	↑

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 2027, OHRM continues the goal to increase the percentage of employees participating in the County's deferred compensation program.

Note: FY 2024 Actual for the measure "New enrollments to a deferred compenstion plan" have been restated for accuracy.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	130	388	318	300	300
Contributing participants	3,574	3,724	4,167	4,467	4,767
Impact (Outcome)					
Employees actively contributing to deferred compensation	59%	59%	63%	68%	72%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
4,500	3,636	3,694	3,890	3,950	↑

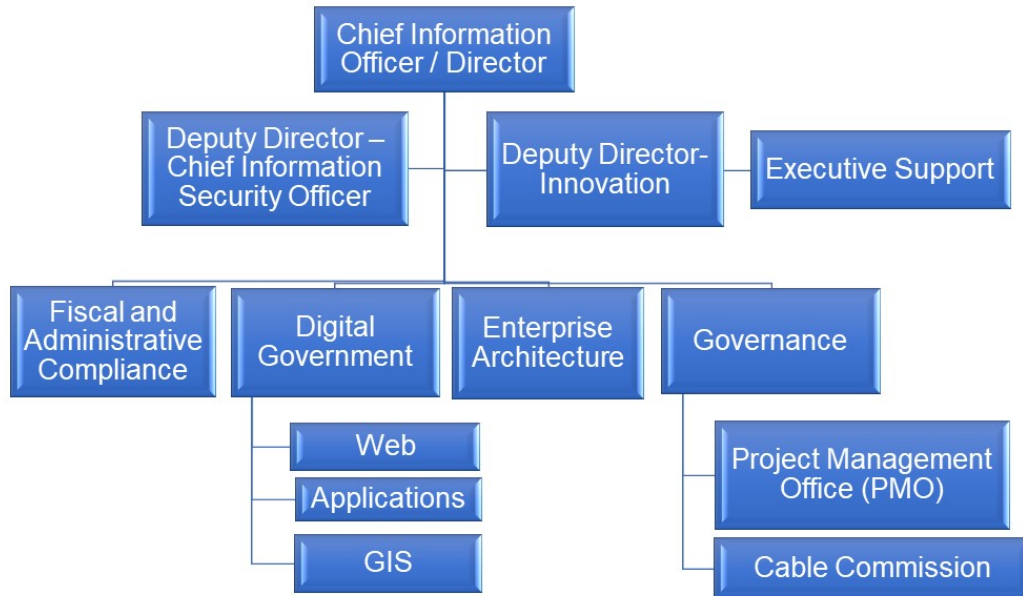
Trend and Analysis

The agency's Pension and Benefits division provides services for employees, dependents, and retirees to ensure health and financial wellness during and after County employment. Between FY 2024 and FY 2025, the office transferred data from the SAP reporting system to the PensionGold reporting system. The data for this measure should improve in accuracy by this switch. In FY 2027, the agency will continue to improve customer access to information through MemberDirect and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	6,049	6,525	12,506	12,600	13,000
Active employees enrolled in pension plans	6,000	5,814	6,597	6,650	6,700
Impact (Outcome)					
Active employees enrolled in MemberDirect	2,031	2,136	2,289	2,300	2,400
Number of retirees enrolled in MemberDirect	3,420	3,636	3,694	3,890	3,950

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

- 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
- Provide customer service and tech support for IT needs, assistance troubleshooting issues, and enabling services serving agencies and end-users' applications, access, and devices
- Oversee cyber/IT security strategy, policy, access authority, protective measures, awareness, resiliency, continuity of operations (COOP), and compliance for technological capabilities Countywide

FY 2026 KEY ACCOMPLISHMENTS

- Piloted GitHub and GitHub Copilot alongside Generative and Agentic AI tools to enhance application development, documentation, and productivity including the creation of intelligent agents to support agency operations in Service Desk, Procurement, and Network Security.
- Implemented a modular, scalable development framework for internally developed applications enabling seamless system integration, improved data migration, and greater flexibility across county platforms.
- Aligned internally developed applications with a Software-as-a-Service (SaaS) model, allowing solutions to be deployed and utilized across multiple County agencies.
- Implemented Identity Provider services through platforms such as Google and Microsoft to securely manage authentication for internally developed applications, reducing liability associated with storing external user credentials.
- Deployed Zscaler Private Access (ZPA) following the successful implementation of Zscaler Internet Access (ZIA), strengthening remote access security, improving user experience, and reducing the County's overall attack surface.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Empower a thriving local tech ecosystem by creating an environment where technology companies based in Prince George's County can grow, scale, and become national leaders.
- Build a robust technology career pipeline to ensure that residents benefit directly from the growth of the tech sector with aggressive efforts to develop local talent through education, training, and workforce development programs.
- Transform government through emerging technologies by adopting cutting-edge technologies such as artificial intelligence robotic process automation (RPA), data analytics, and digital service delivery platforms.
- Deploy interceptive technology for public safety, health, environment, and education by applying advanced technology to proactively address some of the County's most pressing challenges.
- Modernize infrastructure and strengthen cybersecurity by investing in the modernization of its IT infrastructure, including cloud-first strategies, broadband expansion, and enterprise architecture standardization.
- Pivot from federal dependency to local innovation by investing in homegrown innovation and harnessing the County's greatest asset which are residents and their entrepreneurial spirit.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Information Technology is \$69,221,600, an increase of \$2,571,800 or 3.9% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$737,800	1.2%	\$—	0.0%	\$—	0.0%	\$—	0.0%
Internal Service Funds	62,435,573	98.8%	66,649,800	100.0%	66,649,800	100.0%	69,221,600	100.0%
Total	\$63,173,373	100.0%	\$66,649,800	100.0%	\$66,649,800	100.0%	\$69,221,600	100.0%

INTERNAL SERVICE FUNDS

Information Technology Internal Service Fund

The FY 2027 proposed budget for the Office of Information Technology Internal Service Fund is \$69,221,600, an increase of \$2,571,800 or 3.9% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$66,649,800
Increase Cost: Operating — Increase in operating costs for office and operating equipment due to planned agency desktop refresh, operating contracts, software and license renewals, and cybersecurity solutions	\$1,593,800
Increase Cost: Compensation - Mandated Salary Requirements	621,700
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with compensation adjustments.	356,300
FY 2027 Proposed Budget	\$69,221,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
Internal Service Fund						Full Time	Part Time	Limited Term
Full Time - Civilian	75	75	75	0	Administrative Assistant	1	0	0
Full Time - Sworn	0	0	0	0	Administrative Specialist	6	0	0
Subtotal - FT	75	75	75	0	Associate Director	2	0	0
Part Time	2	1	1	0	Budget Management Analyst	1	0	0
Limited Term	0	0	0	0	Compliance Specialist	2	0	0
TOTAL					Deputy Director	2	0	0
Full Time - Civilian	75	75	75	0	Director	1	0	0
Full Time - Sworn	0	0	0	0	Executive Administrative Aide	1	0	0
Subtotal - FT	75	75	75	0	Human Resources Analyst	2	0	0
Part Time	1	1	1	0	Information Technology Engineer	17	0	0
Limited Term	0	0	0	0	Information Technology Manager	11	0	0
					Information Technology Programming Engineer	15	0	0
					Information Technology Project Coordinator	13	0	0
					Instructor	1	0	0
					Public Service Aide	0	1	0
					TOTAL	75	1	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	737,800	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$737,800	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$737,800	\$—	\$—	\$—	\$—	

In FY 2025, the Information Technology Internal Service Fund received a one-time County interfund transfer of \$737,800. The transfer supported former State and Local Fiscal Recovery Funds (SLFRF) initiatives, IT digitization, and cybersecurity projects

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

Revenues increase 3.9% in FY 2027 primarily due to an increase in agency charges and I-Net Community charges. Agency charges increase \$2.8 million or 4.6% and I-Net Community increase \$235,600 or 55.0% over the FY 2026 approved budget. The charges are spread throughout each agency and operating funds. C-Net Receipts decrease -\$431,000 or -8.4% under the FY 2026 approved budget. The remaining revenues include chargebacks from the Maryland-National Capital Park and Planning Commission for geographic information (GIS) services provided.

In FY 2027, compensation expenditures increase 5.6% over the FY 2026 budget due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 75 full time positions and one part time position. Fringe benefit expenditures increase 5.6% over the FY 2026 budget to align with projected compensation costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$3,030,300.

Operating expenditures increase 3.2% over the FY 2026 budget primarily due to operating contract support for applications, software renewals, and cyber security services.

Restricted C-Net funds represent \$1.0 million of operating expenses. This expenditure allocation aligns with the projected C-Net revenue receipts for FY 2027.

The ending fund balance for the Information Technology Fund totals -\$20,801,093. The overall balance is negative due to post-employment benefits (OPEB) and prior year adjustments made in the FY 2018 Annual Comprehensive Financial Report (ACFR).

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,848,258	\$11,159,000	\$11,159,000	\$11,780,700	\$621,700	5.6%
Fringe Benefits	4,160,675	6,396,600	6,396,600	6,752,900	356,300	5.6%
Operating	47,426,640	49,094,200	49,094,200	50,688,000	1,593,800	3.2%
Total	\$62,435,573	\$66,649,800	\$66,649,800	\$69,221,600	\$2,571,800	3.9%
Recoveries	—	—	—	—	—	—
Total	\$62,435,573	\$66,649,800	\$66,649,800	\$69,221,600	\$2,571,800	3.9%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(16,220,903)	\$(17,136,632)	\$(18,801,093)	\$(19,801,093)	\$(2,664,461)	15.5%
REVENUES						
Agency Charges	\$53,712,100	\$59,730,100	\$59,730,100	\$62,497,300	\$2,767,200	4.6%
C-Net Receipts	4,624,974	5,150,700	5,150,700	4,719,700	(431,000)	-8.4%
C-Net Fund Balance		1,000,000	1,000,000	1,000,000	—	0.0%
C-Net Community	664,103	428,500	428,500	664,100	235,600	55.0%
Agency Charges GIS		340,500	340,500	340,500	—	0.0%
Miscellaneous (loss of disposable asset)	116,405	—	—	—	—	0.0%
Transfer In - General Fund	737,800	—	—	—	—	0.0%
Total Revenues	\$59,855,382	\$66,649,800	\$66,649,800	\$69,221,600	\$2,571,800	3.9%
EXPENDITURES						
Compensation	\$10,848,258	\$11,159,000	\$11,159,000	\$11,780,700	\$621,700	5.6%
Fringe Benefits	4,160,675	6,396,600	6,396,600	6,752,900	356,300	5.6%
Operating Expenses	42,137,563	42,515,000	42,515,000	44,304,200	1,789,200	4.2%
Operating Expenses-C-NET	5,289,077	6,579,200	6,579,200	6,383,800	(195,400)	-3.0%
Total Expenditures	\$62,435,573	\$66,649,800	\$66,649,800	\$69,221,600	\$2,571,800	3.9%
EXCESS OF REVENUES OVER EXPENDITURES	(2,580,191)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(1,000,000)	(1,000,000)	(1,000,000)	—	0.0%
ENDING FUND BALANCE	\$(18,801,093)	\$(18,136,632)	\$(19,801,093)	\$(20,801,093)	\$(2,664,461)	14.7%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide a responsive and secure IT infrastructure.

Objective 1.1 — Maintain enterprise network access above 98%.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	99%	100%	100%	100%	↔

Trend and Analysis

The Prince George's County Government branches and agencies rely on a modern, secure, and scalable IT infrastructure to fulfill their mission. This infrastructure includes information systems, data, and contemporary utility devices such as robotics and security systems. Strong cybersecurity measures are essential to ensure the safe and uninterrupted operation of digital tools and a wide range of applications while also safeguarding the privacy of the sensitive data the County manages. The IT infrastructure must be capable of deterring and responding to the increasing frequency of worldwide cybersecurity threats. Additionally, it should be extensible to accommodate devices and platforms that enable mobile access to the IT enterprise enhancing users' ability to remain productive from anywhere. During a switch refresh period in FY 2024, some connections were consolidated resulting in the 19% decrease in total connections between FY 2023 and FY 2024.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Network monitoring system logs indices	1,600	1,188	1,236	1,300	1,350
Workload, Demand and Production (Output)					
Total connections	17,500	14,256	14,256	15,600	16,200
Impact (Outcome)					
Network uptime	99%	99%	100%	100%	100%

Objective 1.2 — Maintain access to the virtual environment.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The County's capabilities to support virtual government is expected to grow as agencies advance their digitization efforts. These efforts involve automating manual forms, enabling the public to complete transactions online. Improvements in automation will be accessible from any location and will include technology such as data visualization tools for application development.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Virtual Private Network (VPN) Licenses	3,500	2,000	2,000	1,000	500
Workload, Demand and Production (Output)					
VPN service desk support requests	400	397	417	375	50
Average number of users logged on at one time	900	700	700	300	100
Users who have access to the teleworking environment	10,400	10,300	10,300	10,300	10,300
Total telework end users	10,300	10,200	10,200	10,200	10,200
Impact (Outcome)					
Telework Capacity	100%	100%	100%	100%	100%

Goal 2 — Provide reliable infrastructure platforms to allow citizens to access online government services.

Objective 2.1 — Increase the number of online services.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
80	24	24	30	30	↔

Trend and Analysis

Cybersecurity breaches are an ever-growing risk for organizations. Currently, many security incidents occur through email. For local governments to be effective, they must enhance their online presence through the web, e-services, mobile apps and other digital platforms that allow citizens to access government information and services. It is essential for the Office of Information Technology to provide modern digital platforms, internet opportunities and mobile solutions, enabling citizens to interact with County government in ways that reflect their everyday experiences with accessing services. There was a reduction in number of new online services from County agencies resulting from a shift in focus to larger more long-term projects like Momentum, Treasury, etc.

Note: The FY 2023 actual for "Website visits (millions)" has been restated for accuracy.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Web application implementation staff	12	12	12	12	12
Workload, Demand and Production (Output)					
Website visits (millions)	4,503,388	4,090,471	4,265,313	5,100,000	5,200,000
Impact (Outcome)					
Total new online services from County agencies	40	24	24	30	30

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	2,167	3,497	2,800	2,600	↑

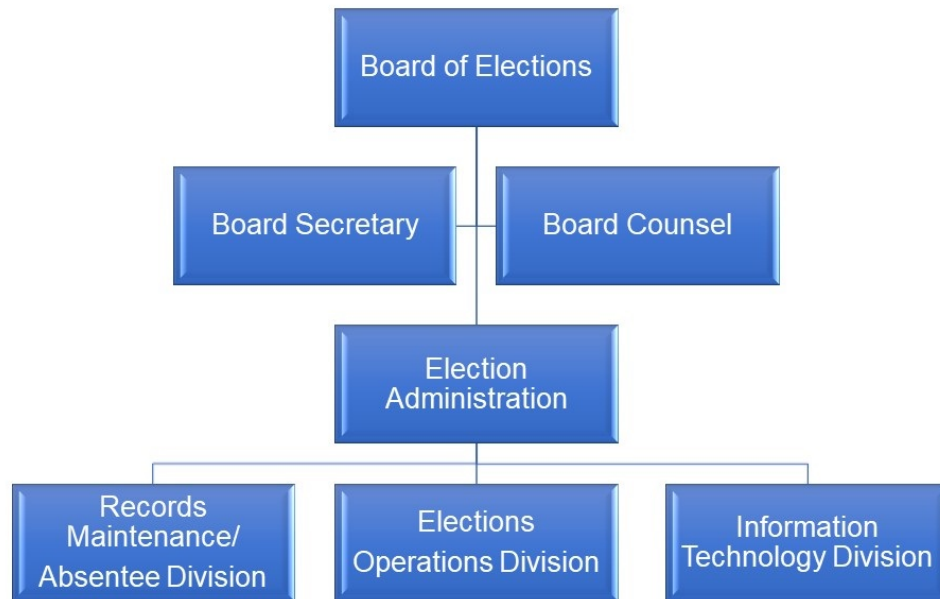
Trend and Analysis

Broken links on websites are phenomena 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. OIT and agencies continue to repair broken links systematically through a revised, improved process. The process is inclusive of a two day turnaround for agencies to repair before OIT adjust web content and repair. The FY 2025 year over year increase is a result of completing an inventory of broken links and implementing new, improved internal policies and procedures.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Website monitor staff	5	5	5	5	5
Workload, Demand and Production (Output)					
Broken links reported	1,500	2,167	3,497	2,800	2,600
Quality					
Website Uptime	100%	100%	100%	100%	100%
Impact (Outcome)					
Broken links fixed	1,500	2,167	3,025	2,800	2,600

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

- Assisting customers with voter registration
- Voter awareness
- Preparing for and conducting the Gubernatorial and Presidential elections
- Canvassing of ballots
- Certifying election results

FY 2026 KEY ACCOMPLISHMENTS

- Preparation for the 2026 Gubernatorial Primary Election.
- Successfully certified 2026 Gubernatorial Primary Election.
- Trained over 3,500 election judges and chief judges to support polling places
- Filled critical positions to continue the success of the Board of Elections

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Board's top priorities in FY 2027 are:

- Prepare for and conduct the 2026 General Election.

- Increase the percent of Prince George's County residents registered to vote in all election cycles and increase voter awareness by utilizing public service announcements, radio, television and social media, digital media, and print media as a means to provide information to citizens regarding the election, voter registration and availability of online voter registration, early voting, same day registration, and the voting equipment.
- Recruit and train election judges.
- Continue to reduce the number of duplicate voters registered in various states utilizing the Electronic Registration Information Center (ERIC).

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Board of Elections is \$11,436,500, an increase of \$630,700 or 13.4% above the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$14,284,819	100.0%	\$10,805,800	100.0%	\$10,248,400	100.0%	\$11,436,500	100.0%
Total	\$14,284,819	100.0%	\$10,805,800	100.0%	\$10,248,400	100.0%	\$11,436,500	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$10,805,800
Add: Operating - Contracts — Additional contractual services to improve safety and service at polling sites	\$476,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to FY 2026 and planned FY 2027 salary adjustment offset with a reduction in overtime costs; additional funding is provided to support temporary staffing for the gubernatorial election	403,900
Decrease Cost: Fringe Benefits — A reduction in the fringe benefit rate from 14.9% to 13.9% to align with compensation costs	(6,700)
Decrease Cost: Operating — Decrease in General and Administrative contracts to support projected costs	(108,000)
Decrease Cost: Operating — Net decrease in operational expenses to align with projected costs	(135,000)
FY 2027 Proposed Budget	\$11,436,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	33	34	34	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	33	34	34	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	33	34	34	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	33	34	34	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Budget Management Analyst	1	0	0
Citizen Service Specialist	3	0	0
Data Coordinator	7	0	0
Election Administrator	1	0	0
General Clerk	14	0	0
Supervisory Clerk	1	0	0
Systems Analyst	2	0	0
TOTAL	34	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,060,744	\$7,678,900	\$7,367,000	\$8,162,900	\$484,000	6.3%
Fringe Benefits	1,248,752	1,141,700	980,900	1,135,000	(6,700)	-0.6%
Operating	2,975,323	1,985,200	1,900,500	2,138,600	153,400	7.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$14,284,819	\$10,805,800	\$10,248,400	\$11,436,500	\$630,700	5.8%
Recoveries	—	—	—	—	—	
Total	\$14,284,819	\$10,805,800	\$10,248,400	\$11,436,500	\$630,700	5.8%

In FY 2027, compensation expenditures increase 6.3% over the FY 2026 budget primarily due to the increase in funding for temporary staffing to help support the gubernatorial election. Compensation costs include funding for 34 full time employees. Funding is also provided for 3,500 election judges, 520 chief judges, and 700 other temporary staff. Fringe benefit expenditures decrease -0.6% below the FY 2026 budget due to the decrease in the fringe benefit rate from 14.9% to 13.9% to align with projected costs.

Operating expenditures increase 7.7% over the FY 2026 budget primarily due to the renegotiation of the security and legal contracts. Funding is also provided to acquire new contracts that will enhance productivity during future elections, specifically the 2026 gubernatorial 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
93%	85%	83%	85%	87%	↓

Trend and Analysis

The current trend shows voter registration rates at 85% by the end of FY 2026. As of December 2025, there were 676,909 registered voters in Prince George's County. According to the U.S. Census Bureau and the Prince George's County Population, Housing, and Economic Survey, Prince George's County population over the age of 18 was an estimated 812,782 in FY 2025.

The Board is preparing for the rollout of the new pollbooks for the 2028 presidential election. The State Board of Elections' goal is to procure a new voting system in FY 2027.

Note: Actuals related to population and registered voters have been revised for the entire reporting period to reflect the sources mentioned above.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Website visits	82,690	38,102	140,743	40,000	35,000
County population 18 years or older	748,108	757,697	812,782	834,889	857,599
Registered voters	638,346	645,000	676,909	710,754	746,291
Impact (Outcome)					
Voters registered to vote in all election cycles	85%	85%	83%	85%	87%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5:00	10:00	20:00	5:00	5:00	↑

Trend and Analysis

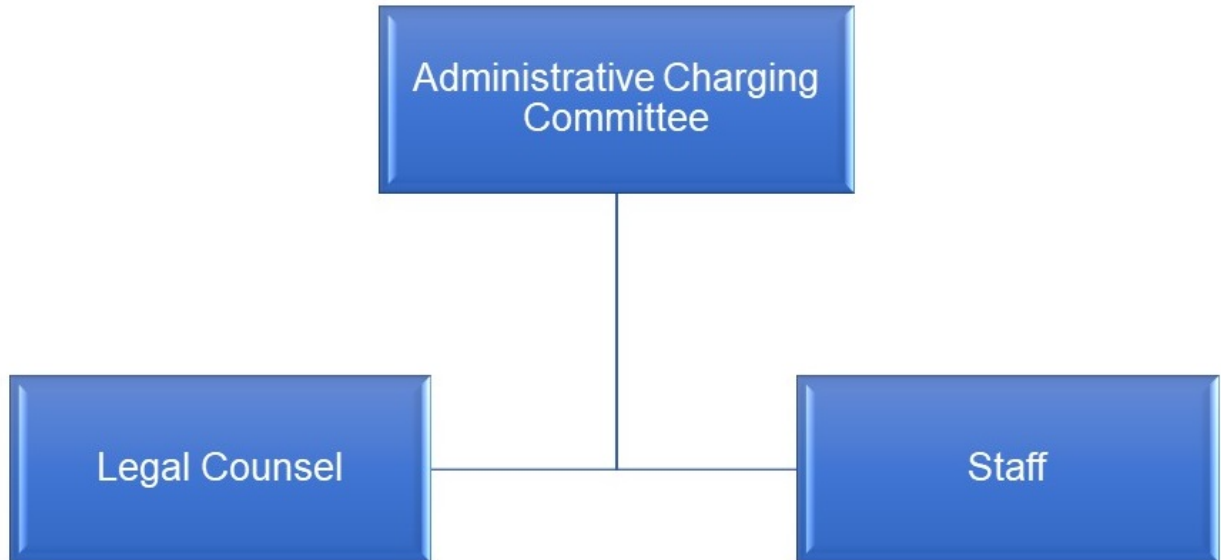
The trend is to ensure that voters have increased opportunities to exercise their right to vote. The Board will re-evaluate locations for the 2026 gubernatorial election to ensure voting locations continue to meet the voters' needs. In the 2024 presidential primary election, voter wait times during early voting and election day were zero to five minutes. During the 2024 presidential general election, these wait times rose to 60 minutes due to voters choosing to vote outside of their assigned polling places. The Board will have to evaluate this trend during the 2026 gubernatorial election to see if this is the new norm.

Note: Number of voters and wait times have been revised for accuracy for FY 2023 and FY 2024.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Voting units	562	554	554	554	554
Polling places	240	240	240	238	239
Election judges recruited and trained	2,860	3,500	3,500	3,600	4,000
Workload, Demand and Production (Output)					
Voters during Primary election	0	546,852	0	151,069	0
Voters during General election	243,065	0	402,985	0	266,509
Votes cast during early voting: Primary election	0	135,435	0	33,262	0
Votes cast during early voting: General election	52,135	0	150,263	0	57,469
Efficiency					
Election judges per polling place	30	35	50	70	70
Impact (Outcome)					
Average waiting time for voters to vote by voting machine during each election (minutes)	15:00	10:00	20:00	5:00	5:00
Wait time during the Presidential General election (average)	0	0	20:00	0	0
Wait time during the Gubernatorial Primary (average)	0	0	0	10:00	0
Wait time during the Gubernatorial General election (average)	15:00	0	0	0	10:00
Wait time during the Presidential Primary election (average)	0	60:00	0	0	0

Administrative Charging Committee



MISSION AND SERVICES

The Administrative Charging Committee (ACC) works to enhance police customer service and responsiveness to community concerns by establishing effective, independent oversight of the police disciplinary process and its outcomes.

CORE SERVICES

- Work with all law enforcement agencies in the County to improve policing practices, particularly in matters of discipline and accountability for misconduct.
- Receive complaints of police misconduct from members of the public and refer them to the appropriate law enforcement agency for investigation.
- Review and evaluate the outcomes of misconduct investigations conducted by law enforcement agencies and examined by the administrative oversight committee.
- Prepare annual reports for the County's governing authority and the public that identify trends in officer discipline and recommend policy or procedural changes to strengthen accountability within police agencies.

FY 2026 KEY ACCOMPLISHMENTS

- Reviewed over 400 misconduct cases.
- Reduced average case review time by 4%.

- Streamlined the complaint review workflow, contributing to a 4% reduction in case-handling time despite increased volume.
- Updated and expanded standardized templates and charging document guidelines to enhance clarity, consistency, and legal compliance.
- Improved digital tracking tools to strengthen case monitoring, increase throughput, and support internal coordination.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The committee's top priorities in FY 2027 are:

- Improve turnaround times for findings.
- Streamline the review process to enhance efficiency.
- Strengthen collaboration with key stakeholders.
- Increase training and outreach on police accountability.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Administrative Charging Committee is \$1,420,700, a decrease of -\$107,700 or -7.0% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,111,762	95.8%	\$1,228,400	80.4%	\$1,183,100	91.6%	\$1,270,700	89.4%
Grant Funds	48,821	4.2%	300,000	19.6%	108,000	8.4%	150,000	10.6%
Total	\$1,160,583	100.0%	\$1,528,400	100.0%	\$1,291,100	100.0%	\$1,420,700	100.0%

GENERAL FUND

The FY 2027 proposed budget for the Administrative Charging Committee is \$1,270,700, an increase of \$42,300 or 3.4% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,228,400
Increase Cost: Compensation - Mandated Salary Requirements	\$41,500
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 31.2% to 31.7% to align with projected costs	16,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	6,200
Decrease Cost: Operating — Net operating adjustments in telephone, training, office equipment, and contracts to align with projected costs	(22,200)
FY 2027 Proposed Budget	\$1,270,700

GRANT FUNDS

The FY 2027 proposed grant budget for the Administrative Charging Committee is \$150,000, a decrease of -\$150,000, or -50.0% under the FY 2026 approved budget. Major source of funds in the FY 2027 proposed budget include:

- Police Accountability, Community, and Transparency Grant (PACT)

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$300,000
Eliminate: Program/Service — Community Grant Program Fund (CGPF) and Violence Intervention and Prevention Program (VIPPP)	\$—
Reduce: Existing Program/Service — Police Accountability, Community, and Transparency Grant (PACT)	(150,000)
FY 2027 Proposed Budget	\$150,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	Full Time	Part Time	Limited Term
Administrative Specialist	2	0	0
Administrative Aide	1	0	0
Investigator	2	0	0
Paralegal	3	0	0
TOTAL	8	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$653,102	\$704,000	\$696,400	\$745,500	\$41,500	5.9%
Fringe Benefits	186,803	219,300	196,100	236,100	16,800	7.7%
Operating	271,857	305,100	290,600	289,100	(16,000)	-5.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,111,762	\$1,228,400	\$1,183,100	\$1,270,700	\$42,300	3.4%
Recoveries	—	—	—	—	—	
Total	\$1,111,762	\$1,228,400	\$1,183,100	\$1,270,700	\$42,300	3.4%

In FY 2027, compensation expenditures increase by 5.9 % over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for eight full time positions. Fringe benefit expenditures increase by 7.7% over the FY 2026 budget due to compensation adjustments in addition to an increase in the fringe benefit rate from 31.2% percent to 31.7 % to align with projected costs.

Operating expenditures decrease by -5.2% primarily due to revised projection calculations for trial staff and case hearings. Funding in FY 2027 supports costs related to trial preparation, Trial Board Judges, Administrative Hearing Board civilians, and Police Accountability Board member stipends. Funding also supports community awareness events and general agency operations.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	48,821	300,000	108,000	150,000	(150,000)	-50.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$48,821	\$300,000	\$108,000	\$150,000	\$(150,000)	-50.0%
Recoveries	—	—	—	—	—	
Total	\$48,821	\$300,000	\$108,000	\$150,000	\$(150,000)	-50.0%

The FY 2027 proposed grant budget is \$150,000, a decrease of -\$150,000, or -50.0% under the approved budget. The primary source of grant funding for the ACC is the Governor's Office of Crime Prevention and Policy (GOCPP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Administrative Charging Committee						
Not Applicable	—	—	—	—	—	—
Total Administrative Charging Committee	—	—	—	—	—	—
Total	—	—	—	—	—	—

In FY 2027, grant funding will be used to support program operational expenses.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administrative Charging Committee						
Police Accountability, Community, and Transparency Grant (PACT)	\$48,821	\$150,000	\$108,000	\$150,000	\$—	0.0%
Violence Intervention and Prevention Program (VIPP)	—	150,000	—	—	(150,000)	-100.0%
Total Administrative Charging Committee	\$48,821	\$300,000	\$108,000	\$150,000	\$(150,000)	-50.0%
Subtotal	\$48,821	\$300,000	\$108,000	\$150,000	\$(150,000)	-50.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$48,821	\$300,000	\$108,000	\$150,000	\$(150,000)	-50.0%

Grant Descriptions

POLICE ACCOUNTABILITY, COMMUNITY, AND TRANSPARENCY GRANT (PACT) --\$150,000

Police Accountability, Community, and Transparency Grant supports law enforcement agencies across the State of Maryland with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency. Funds are intended to increase safety and training for law enforcement and promote safe communities and encourage community engagement between law enforcement and the communities they serve.

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 investigations 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The Administrative Charging Committee was able to improve processes and efficiency, render fair and impartial decisions, collaborate with stakeholders, assist in policy development and improvements, and complete and participate in data collection and trend analysis. These accomplishments happened with an increase in case submissions (2%). The committee had several key accomplishments. For efficiency improvements in the process, the committee streamlined the complaint review process, reducing case resolution times by 6%. Additionally, they developed standardized templates and guidelines for charging documents, ensuring consistency and compliance with legal requirements.

For fair and impartial decision-making, ACC has reviewed and adjudicated over 500 cases with a focus on thoroughness, fairness, and compliance with organizational policies. They also established protocols to ensure unbiased evaluations, enhancing public trust in the disciplinary process. Promoting collaboration and communication, ACC facilitated productive communication between itself and its stakeholders, including the public, internal staff, and legal teams. The committee also strengthened partnerships with community groups to improve transparency in the complaint-handling process.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Cases returned to public safety agencies during file triage	92	393	290	300	310
Body worn camera, dashcam video, and video equipment violations	13	52	31	35	38
Discrimination and/or harassment toward an individual based on racial, religious, ethnic, or other protected classes	5	18	15	16	21
Violations of federal, state, or local law	6	19	14	15	17
Quality					
Days taken to review cases by the ACC (case review time)	106	55	175	122	130

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Days taken to investigate cases by public safety agencies	69	242	235	301	122
Impact (Outcome)					
Cases closed within 366 days	100%	100%	100%	100%	100%

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

- Hold and attend quarterly meetings with law enforcement agency leadership and work in conjunction with law enforcement agencies and local government to improve police services
- Review the disciplinary outcomes of matters submitted to the Board by the Administrative Charging Committee and Administrative Hearing Boards
- Submit an annual report to the County Executive and County Council that analyzes the outcomes of all disciplinary matters, identifies any trends from the disciplinary processes of the law enforcement agencies, and makes recommendations for increased police accountability and improved policing

FY 2026 KEY ACCOMPLISHMENTS

- Approved a comprehensive rules and procedures guide to govern PAB operations and activities.
- Published an annual report summarizing the PAB's activities, achievements, and recommendations to improve community-police relations.
- Engaged in at least four outreach events collaboratively with local law enforcement agencies, the County Council, and the County Executive's Office.
- Provided guidance and two formalized trainings for PAB Board Members and staff.

- Collaborated with the Office of Information Technology (OIT) to develop a secure and robust case management system for use across police accountability agencies.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Board's top priorities in FY 2027 are:

- Conducting an in-depth review of complaint data to identify recurring patterns, systemic concerns, and areas requiring policy or procedural reform. Utilize findings to inform strategic recommendations, improve oversight practices, and enhance public reporting.
- Building and sustaining a diverse communications portfolio across digital and traditional platforms, including website enhancements, in-person community events, informational toolkits, social media engagement, and printed materials. The goal is to foster transparent, trusted, and credible relationships with residents and law enforcement agencies.
- Developing and advancing actionable, research-informed recommendations designed to enhance transparency, strengthen accountability mechanisms, and build community trust in law enforcement operations.
- Implementing a comprehensive public awareness initiative to educate residents about the board's role, the complaint intake and review process, how to file complaints, and how to access available resources. Emphasis will be placed on accessibility, clarity, and equitable outreach across diverse communities.
- Establishing and strengthening partnerships with Police Accountability Boards and civilian oversight bodies throughout the region to share best practices, benchmark policies, exchange data-informed insights, and collaborate on emerging oversight challenges.
- Attending and actively engaging in regional and national Police Accountability Board summits and professional gatherings to remain informed of evolving standards, legal developments, and innovative oversight strategies.
- Prioritizing structured and ongoing training focused on civilian oversight best practices, applicable legal frameworks, ethics, governance, and equity considerations. Develop an annual training plan to ensure board members remain knowledgeable, effective, and aligned with recognized oversight standards.
- Supporting the publication and dissemination of a Resolution Concerning Improving Police and Driver Interactions During Traffic Stops, including review of a public-facing handbook for residents created by the Office of Integrity, Compliance, & Police Accountability (OICPA) in collaboration with the Prince George's County Police Department and reviewed by the Police Accountability Board. The initiative will promote a clearer understanding of rights, responsibilities, and best practices during traffic stops, while reinforcing the board's commitment to transparency, fairness, and community trust.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Police Accountability Board is \$944,000, an increase of \$32,700 or 3.6% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$702,832	91.0%	\$785,500	86.2%	\$696,500	100.0%	\$818,200	86.7%
Grant Funds	69,139	9.0%	125,800	13.8%	—	0.0%	125,800	13.3%
Total	\$771,971	100.0%	\$911,300	100.0%	\$696,500	100.0%	\$944,000	100.0%

GENERAL FUND

The FY 2027 proposed budget for the Police Accountability Board is \$818,200, an increase of \$32,700 or 4.2% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$785,500
Increase Cost: Compensation - Mandated Salary Requirements	\$25,200
Increase Cost: Fringe Benefits — Increase in the fringe benefits rate to align with projected costs	4,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	4,500
Decrease Cost: Operating — Net operating adjustments (printing, office automation, office supplies, training, vehicle lease, and contracts) to align with projected costs	(1,800)
FY 2027 Proposed Budget	\$818,200

GRANT FUNDS

The FY 2027 proposed grant budget for the Police Accountability Board is \$125,800; this remains unchanged from the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Police Accountability Board, Community Awareness Campaign (PABCAC)
- Police Accountability, Community, and Transparency Grant (PACT)

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$125,800
Maintain: Existing Program / Service — Police Accountability Board, Community Awareness Campaign (PABCAC)	\$—
Maintain: Existing Program / Service — Police Accountability, Community, and Transparency Grant (PACT)	—
FY 2027 Proposed Budget	\$125,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	5	5	5	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	5	5	5	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	5	5	5	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Community Developer	1	0	0
General Clerk	1	0	0
TOTAL	5	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$429,985	\$457,400	\$453,100	\$482,600	\$25,200	5.5%
Fringe Benefits	133,586	142,700	133,200	147,500	4,800	3.4%
Operating	139,261	185,400	110,200	188,100	2,700	1.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$702,832	\$785,500	\$696,500	\$818,200	\$32,700	4.2%
Recoveries	—	—	—	—	—	
Total	\$702,832	\$785,500	\$696,500	\$818,200	\$32,700	4.2%

In FY 2027, compensation expenditures increase by 5.5 % over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for five full time positions. Fringe benefit expenditures increase by 3.4% over the FY 2026 budget due to compensation adjustments.

Operating expenditures increase by 1.5% due to the projected costs for telephone, printing, office supplies, and office automation.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	69,139	125,800	—	125,800	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$69,139	\$125,800	\$—	\$125,800	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$69,139	\$125,800	\$—	\$125,800	\$—	0.0%

The FY 2027 proposed grant budget is \$125,800, and remains unchanged from the 2026 approved budget. The primary source for the PAB is the Governor's Office of Crime Prevention and Policy (GOCPP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Police Accountability Board						
Not Applicable	—	—	—	—	—	—
Total Police Accountability Board	—	—	—	—	—	—
Total	—	—	—	—	—	—

In FY 2027, grant funding will be used to support program operational expenses.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Police Accountability Board						
Police Accountability Board, Community Awareness Campaign (PABCAC)	\$2,222	\$10,000	\$—	\$10,000	\$—	0.0%
Police Accountability, Community, and Transparency Grant (PACT)	66,917	115,800	—	115,800	—	0.0%
Total Police Accountability Board	\$69,139	\$125,800	\$—	\$125,800	\$—	0.0%
Subtotal	\$69,139	\$125,800	\$—	\$125,800	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)						
	—	—	—	—	—	
Total	\$69,139	\$125,800	\$—	\$125,800	\$—	0.0%

Grant Descriptions

POLICE ACCOUNTABILITY BOARD, COMMUNITY AWARENESS CAMPAIGN (PABCAC) --\$10,000

The purpose of the Police Accountability Board, Community Awareness Campaign is to support local law enforcement agencies in establishing and strengthening community-based programs, as well as to assist local government agencies in developing violence intervention initiatives. The campaign is designed to promote collaboration, enhance accountability and transparency, and strengthen community engagement between law enforcement agencies and the communities they serve.

POLICE ACCOUNTABILITY, COMMUNITY, AND TRANSPARENCY GRANT (PACT) --\$115,800

The Police Accountability, Community, and Transparency Grant supports law enforcement agencies across the State of Maryland with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency. Funds are intended to increase safety and training for law enforcement, promote safe communities, and encourage community engagement between law enforcement and the communities they serve.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	0%	90%	100%	100%	↑

Trend and Analysis

In FY 2026, the board engaged in a variety of outreach activities designed to strengthen community relationships and enhance public understanding of law enforcement oversight. Throughout the year, the quarterly PAB/Police Chiefs Meetings continued to serve as a reliable forum for open dialogue, allowing the board and police leadership to exchange updates, address emerging community concerns, and reaffirm their shared commitment to transparency. These meetings also created space for the board to review mid-year trends and respond to policy questions raised by residents and partner organizations.

To support its outreach efforts, the board implemented a comprehensive public relations presentation that outlines the board's mission, responsibilities, and the complaint process. This standardized presentation has become an essential tool at community events, allowing board members to deliver consistent and accessible information to residents across the County. The board participated in several large community events, including the Senior Information Fair, which offered an important opportunity to connect with older residents and provide clear information on filing complaints, understanding their rights, and navigating the oversight process.

The board also took part in National Night Out, where families from across the County were introduced to the board's mission in an approachable, community-focused setting and received materials explaining the complaint process and the role of civilian oversight. Additional engagement efforts included the Downtown Largo Festival, where board representatives listened to residents' concerns and shared resources related to police accountability, as well as the Division 3 and 8 Coffee Chat, which fostered open conversation in a relaxed, informal environment. The board further met with the Woodlawn Community Association, offering a neighborhood-level discussion that allowed for deeper dialogue, clarification of oversight procedures, and direct response to local questions.

Together, these outreach efforts demonstrate the board's ongoing dedication to meaningful community engagement and its commitment to ensuring that residents across Prince George's County have access to clear, accurate information about law enforcement oversight.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Outreach events sponsored or co-sponsored	1	0	11	0	8
Efficiency					
Number of participants attending outreach events.	10	0	830	900	1,000

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Stakeholder event satisfaction	0%	0%	100%	0%	100%
Impact (Outcome)					
Participants reporting increased confidence in police accountability efforts in the County	0%	0%	90%	0%	100%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

To strengthen the board's capacity for effective civilian oversight, the Police Accountability Board prioritized professional development and training opportunities throughout the year. These objectives focuses on ensuring that both board members and staff possess the knowledge, skills, and foundational understanding required to perform oversight functions with competence, consistency, and integrity. In alignment with this goal, the board and staff participated in several major conferences in 2025, including the Maryland Municipal League (MML) Conference, the Maryland Association of Counties (MACo) Conference, and the National Association for Civilian Oversight of Law Enforcement (NACOLE) Annual Conference: "Reckoning and Resilience in the Post-George Floyd Era", held in Minneapolis. Attendance at these conferences provided valuable exposure to national best practices, legal and procedural updates, and emerging strategies in police accountability work. A significant highlight of the year was the participation of members of the Office of Integrity, Compliance, & Police Accountability (OICPA) for Prince George's County on a national panel titled "The Politics of Police Oversight: Navigating Resistance, Reform, and Relationships." Their involvement elevated the County's presence on the national stage and underscored the importance of understanding the political, cultural, and relational dynamics that influence successful oversight efforts. The session offered meaningful insights into navigating common challenges and reinforced the value of strong partnerships between oversight bodies, government agencies, and community stakeholders. Through these comprehensive training experiences, the board and staff strengthened their understanding of oversight principles, enhanced their technical and analytical skills, and deepened their awareness of broader trends in the field. These efforts directly support the board's ongoing commitment to carrying out its responsibilities with professionalism, informed judgment, and a continued focus on accountability and community trust.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Training sessions held	2	0	3	0	3
Efficiency					
Board and staff attending trainings	11	0	7	0	8
Board and staff successfully completing training	11	0	7	0	8
Impact (Outcome)					
Attendees rating the training as useful and relevant	100%	0%	100%	0%	100%

Office of Procurement



MISSION AND SERVICES

The Office of Procurement (OOP) oversees the procurement of goods, services, and construction using public funds, in collaboration with County departments. The OOP's commitment is rooted in inclusivity, transparency, and equity with the goal of serving County residents, businesses, and the public interest.

CORE SERVICES

- Ensure procurement standards are met and conform with the County's regulations
- Ensure that procurement professionals can directly collaborate with County staff throughout the entire procurement process
- Support the development, economic growth, and retention of County-based businesses
- Ensure facilitation of general procurement education for staff, agencies, and suppliers
- Manage contract solicitations, procurements, and contract administration for agencies
- Advocate for all businesses — including County-based small, minority, disadvantaged, and veteran-owned businesses — seeking to do business with the County

FY 2026 KEY ACCOMPLISHMENTS

- Cultivated a centralized procurement environment for County staff, agencies, and suppliers.
- Successfully launched and integrated new buying and invoicing software.
- Updated procurement code and regulations.
- Developed Learning Management System (LMS) trainings for County staff on market research, procurement regulations, and related topics.
- Launched the Supplier Opportunity Access Resources (SOAR) Center.
- Increased vendor engagement and strengthened the open-door policy with OOP leadership.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The office's top priorities in FY 2027 are:

- Improve accountability and greater efficiency by consolidating the existing divisions into the Office of the Director division.
- Establish a Contract Administration & Policy Division.
- Implement advanced acquisition planning and strategic sourcing practices.
- Enhance market research capabilities to support procurement decisions.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Procurement is \$7,257,200 an increase of \$990,900 or 15.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$6,568,665	100.0%	\$6,266,300	100.0%	\$5,987,600	100.0%	\$7,257,200	100.0%
Total	\$6,568,665	100.0%	\$6,266,300	100.0%	\$5,987,600	100.0%	\$7,257,200	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$6,266,300
Increase Cost: Operating — Increase in training, contracts, advertising, vehicle equipment leases, mileage and gas, and office supplies; net with a decrease in membership fees and interagency charges to align with projected costs	\$315,400
Increase Cost: Compensation - Mandated Salary Requirements	203,700
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.2% to 32.4% to align with anticipated healthcare and pension costs	195,800
Shift Cost: Compensation — Transfer an Associate Director position to the Office of Central Services	163,600
Add Cost: Compensation — Add one Procurement Officer position	70,000
Increase Cost: Recoveries — Decrease in recoveries due to projected recoverable salaries	28,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide cost for technology	13,700
FY 2027 Proposed Budget	\$7,257,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	39	39	39	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	39	39	39	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	39	39	39	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	39	39	39	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	5	0	0
Associate Director	1	0	0
Compliance Specialist	9	0	0
Contractual Services Officer	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Human Resources Analyst	1	0	0
Info Tech Project Coordinator	1	0	0
Procurement Officer	11	0	0
Public Information Officer	1	0	0
Statistical Analyst	1	0	0
TOTAL	39	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,717,325	\$4,506,400	\$4,229,800	\$4,943,700	\$437,300	9.7%
Fringe Benefits	1,203,716	1,406,000	1,405,500	1,601,800	195,800	13.9%
Operating	1,859,955	600,800	599,200	929,900	329,100	54.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,780,996	\$6,513,200	\$6,234,500	\$7,475,400	\$962,200	14.8%
Recoveries	(212,331)	(246,900)	(246,900)	(218,200)	28,700	-11.6%
Total	\$6,568,665	\$6,266,300	\$5,987,600	\$7,257,200	\$990,900	15.8%

In FY 2027, compensation expenditures increase 9.7% above the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation costs include funding for 38 of 39 full time positions. Fringe benefit expenditures increase 13.9% to align with projected healthcare and pension costs.

Operating expenditures increase 54.8% over the FY 2026 budget due to funding for contractual consulting services, advertising, vehicle lease, and office supplies to align with projected costs. Funding also increases for information technology allocation charges.

Recoveries decrease -11.6% under the FY 2026 budget to align with projected recoverable activities.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$2,399,598	\$2,404,900	\$1,725,500	\$7,257,200	\$4,852,300	201.8%
Office of Administrative Services	579,661	737,500	800,800	—	(737,500)	-100.0%
Office of Business Services	2,272,898	1,794,700	2,027,500	—	(1,794,700)	-100.0%
Office of Accountability	1,316,508	1,329,200	1,433,800	—	(1,329,200)	-100.0%
Total	\$6,568,665	\$6,266,300	\$5,987,600	\$7,257,200	\$990,900	15.8%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$549,989	\$1,463,000	\$967,300	\$4,943,700	\$3,480,700	237.9%
Fringe Benefits	148,108	456,500	272,800	1,601,800	1,145,300	250.9%
Operating	1,701,501	485,400	485,400	929,900	444,500	91.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,399,598	\$2,404,900	\$1,725,500	\$7,475,400	\$5,070,500	210.8%
Recoveries	—	—	—	(218,200)	(218,200)	
Total Office of the Director	\$2,399,598	\$2,404,900	\$1,725,500	\$7,257,200	\$4,852,300	201.8%
Office of Administrative Services						
Compensation	\$423,375	\$535,000	\$577,000	\$—	\$(535,000)	-100.0%
Fringe Benefits	127,142	166,800	188,100	—	(166,800)	-100.0%
Operating	29,144	35,700	35,700	—	(35,700)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$579,661	\$737,500	\$800,800	\$—	\$(737,500)	-100.0%
Recoveries	—	—	—	—	—	
Total Office of Administrative Services	\$579,661	\$737,500	\$800,800	\$—	\$(737,500)	-100.0%
Office of Business Services						
Compensation	\$1,802,798	\$1,547,300	\$1,648,700	\$—	\$(1,547,300)	-100.0%
Fringe Benefits	646,507	482,800	614,200	—	(482,800)	-100.0%
Operating	35,924	11,500	11,500	—	(11,500)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,485,229	\$2,041,600	\$2,274,400	\$—	\$(2,041,600)	-100.0%
Recoveries	(212,331)	(246,900)	(246,900)	—	246,900	-100.0%
Total Office of Business Services	\$2,272,898	\$1,794,700	\$2,027,500	\$—	\$(1,794,700)	-100.0%
Office of Accountability						
Compensation	\$941,163	\$961,100	\$1,036,800	\$—	\$(961,100)	-100.0%
Fringe Benefits	281,959	299,900	330,400	—	(299,900)	-100.0%
Operating	93,386	68,200	66,600	—	(68,200)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,316,508	\$1,329,200	\$1,433,800	\$—	\$(1,329,200)	-100.0%
Recoveries	—	—	—	—	—	
Total Office of Accountability	\$1,316,508	\$1,329,200	\$1,433,800	\$—	\$(1,329,200)	-100.0%
Total	\$6,568,665	\$6,266,300	\$5,987,600	\$7,257,200	\$990,900	15.8%

Office of the Director

The Office of the Director plays a pivotal role in overseeing agency operations and offering strategic policy guidance to the operating divisions. This essential division takes on the responsibility of efficiently managing each operational sector, encompassing budget development, monitoring and financial management. It serves as the central hub for ensuring cohesive management across divisions and fostering a streamlined approach to achieve organizational objectives.

Fiscal Summary

In FY 2027, division expenditures increase \$4,852,300 or 201.8% over the FY 2026 budget. Staffing resources increase by 30 from the FY 2026 approved budget. The primary budget changes include:

- All staffing expenses from the Office of Administrative Services, the Office of Business Services, and the Office of Accountability divisions merge with the Office of the Director division. Compensation expenditures increase over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

- All operating expenses from the Office of Administrative Services, the Office of Business Services, and the Office of Accountability divisions merge with the Office of the Director division. Operating expenditures primarily increase due to technology charges, contracts for consulting services, advertising, vehicle leases, and office supplies.
- Recoveries decrease according to projected recoverable activities.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,404,900	\$7,257,200	\$4,852,300	201.8%
STAFFING				
Full Time - Civilian	9	39	30	333.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	39	30	333.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Administrative Services

The Office of Administrative Services is dedicated to delivering comprehensive human resource management services, with a focus on attracting, developing, and retaining a highly skilled and diverse workforce. Additionally, the IT team within this office plays a crucial role by providing technical support to the agency. The team efficiently manages the County’s electronic procurement system and addresses general IT needs for internal staff, vendors and customer agencies. The team is committed to preserving data integrity and advancing the agency’s transparency efforts through effective IT solutions.

Fiscal Summary

The Office of Administrative Services division expenditures decrease by -\$737,500 or -100.0%

under the FY 2026 budget. The division’s staffing and resources merge into the Office of the Director division in FY 2027.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$737,500	\$-	\$(737,500)	-100.0%
STAFFING				
Full Time - Civilian	5	0	(5)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	0	(5)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Business Services

The Office of Business Services 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

The Office of Business Services division expenditures decrease by -\$1,794,700 or -100.0% under the FY 2026

budget. The division’s staffing and resources merge into the Office of the Director division in FY 2027.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,794,700	\$-	\$(1,794,700)	-100.0%
STAFFING				
Full Time - Civilian	16	0	(16)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	0	(16)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Accountability

The Office of Accountability is dedicated to fostering the development, economic growth, and retention of County-based businesses while actively promoting economic development across the County's commercial corridors. The Office holds the critical responsibility of ensuring compliance in County government contracting with socioeconomic laws, programs and policies.

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 oversees the prevailing wage monitoring contractors.

The Supplier Development & 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 Government. SDDD helps to ensure that there are strategic sourcing opportunities and to assure that local businesses are

afforded an equitable share of procurements and contracted dollar opportunities.

Fiscal Summary

The Office of Accountability division expenditures decrease by -\$1,329,200 or -100.0% under the FY 2026 budget. The division's staffing and resources merge into the Office of the Director in FY 2027.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,329,200	\$-	\$(1,329,200)	-100.0%
STAFFING				
Full Time - Civilian	9	0	(9)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	0	(9)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To optimize the certification process to meet or exceed established processing time targets as a dependable partner to County vendors.

Objective 1.1 — To maintain the County's certification processing time of seven business days for certifications and three days for renewals/reciprocals to ensure timely service delivery and operation efficiency.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
90%	N/A	94%	87%	90%	N/A

Trend and Analysis

In FY 2025, the Office of Procurement exceeded the County's certification processing goal, achieving an overall on-time rate of 94.2 percent, above the 90 percent target.

For FY 2026, the current year-to-date estimated on-time processing rate is 86.5 percent, which is below the target; however, this reflects mid-year performance, with approximately six months remaining in the fiscal year. With continued monitoring and targeted process improvements, OOP remains positioned to increase performance and work toward meeting or exceeding the 90 percent goal by fiscal year-end.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Efficiency					
Percent of vendors certified within target for new certifications	N/A	N/A	94%	96%	95%
Percent of vendors certified within target for renewals	N/A	N/A	95%	87%	91%
Percent of vendors certified within target for reciprocals	N/A	N/A	94%	77%	85%
Impact (Outcome)					
Average percentage of vendors certified within target	N/A	N/A	94%	87%	90%

Goal 2 — To provide assistance to County-based and minority businesses to increase supplier diversity, build capacity and foster economic development.

Objective 2.1 — Increase in the percentage of procurement spend on county-based small and minority businesses.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
36%	N/A	26%	37%	32%	↑

Trend and Analysis

Procurement spend with certified vendors increased from 24.4 percent in FY 2024 to 26.4 percent in FY 2025, demonstrating continued progress in expanding opportunities for county-based small and minority businesses.

In FY 2026, the certified vendor base increased to 695 vendors, up from 659 in FY 2025. The current FY 2026 estimated spend with certified vendors is 36.6 percent; however, this figure reflects mid-year performance and may increase or decrease as additional procurements are executed over the remaining six months of the fiscal year.

Note: This metric reflects procurement spend with County-certified businesses only. At this time, procurement spend with locally owned and operated businesses that are not County-certified is not separately captured or reported within the County-certified business spend data.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Number of certified vendors compared to the previous period - County-Based Business (CBB)	N/A	N/A	29	31	33
Number of certified vendors compared to the previous period - County-Located Business (CLB)	N/A	N/A	55	52	55
Number of certified vendors compared to the previous period - County-Based Small Business (CBSB)	N/A	N/A	575	612	630
Impact (Outcome)					
Procurement spend by vendor certification category - CBB	N/A	N/A	1%	2%	2%
Procurement spend by vendor certification category - CBSB	N/A	N/A	24%	32%	28%
Procurement spend by vendor certification category - CLB	N/A	N/A	2%	3%	2%
Total % of procurement spend on certified vendors	N/A	N/A	26%	37%	32%

Goal 3 — To ensure vendor compliance with County policies and regulations throughout a contract life-cycle in order to meet legal requirements and develop trust with all stakeholders.

Objective 3.1 — To return dollars to workers as a result of enforcement actions taken by the Contract Compliance Unit.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$15,364	N/A	\$13,615	\$45,250	\$29,433	N/A

Trend and Analysis

Procurement spend with certified vendors increased from 24.4 percent in FY 2024 to 26.4 percent in FY 2025, demonstrating continued progress in expanding opportunities for county-based small and minority businesses.

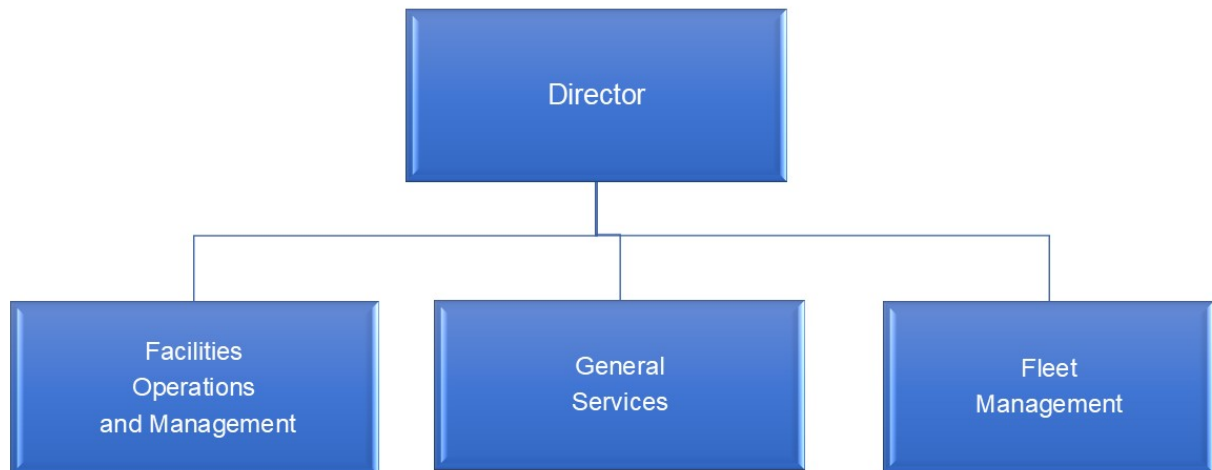
In FY 2026, the certified vendor base increased to 695 vendors, up from 659 in FY 2025. The current FY 2026 estimated spend with certified vendors is 36.6 percent; however, this figure reflects mid-year performance and may increase or decrease as additional procurements are executed over the remaining six months of the fiscal year.

Note: This metric reflects procurement spend with County-certified businesses only. At this time, procurement spend with locally owned and operated businesses that are not County-certified is not separately captured or reported within the County-certified business spend data.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Impact (Outcome)					
Restitution dollars paid to workers on projects monitored by CCU	N/A	N/A	\$13,615	\$45,250	\$29,433

Office of Central Services



MISSION AND SERVICES

The Office of Central Services (OCS) delivers a first-class user experience that is collaborative, swift, responsive, and accountable in the areas of facilities management, fleet management, capital construction, real estate, and general services.

CORE SERVICES

- Acquire, manage, and maintain County vehicle fleet operations and upfit and decommission special service vehicles
- Provide warehouse, material management, reproduction services, records management, comprehensive mail services, and courier services to County government agencies
- Maintain clean, safe, and reliable County government buildings and operating systems
- Provide cohesive real estate acquisition; leasing; development monitoring; asset management; space planning; and certain disposition services for Prince George's County-owned real property
- Design, build, and manage Capital Improvement Projects for various County agencies

FY 2026 KEY ACCOMPLISHMENTS

- Implemented an outsourced fleet process to decommission special service vehicles and increased fleet electrification to meet the requirements of the Green Fleet Policy in CR-028-2014.

- Continued to increase the percentage of County government buildings with a Facilities Condition Index rating of “Good” pursuant to the Facilities Master Plan while also guiding agencies to reimagine post-pandemic buildings and workspaces.
- Determined processes needed and executed steps to address excessive, expired COVID supplies from the warehouse stock.
- Simplified the processing of incoming mail and packages through barcoding.
- Continued toward completion of the fully funded Land Acquisition and Real Property (LARP) Dashboard, a platform that ensures accountability and efficiency for all leases.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The office’s top priorities in FY 2027 are:

- Continue to increase fleet electrification and meet the requirements of the Green Fleet Policy in CR-028-2014.
- Guide agencies to reimagine post-pandemic buildings and workspaces.
- Continue to simplify the processing of incoming mail and packages through barcoding.
- Execute capital renewal and modernization across the County’s government buildings to increase the percentage of these buildings with a Facilities Condition Index rating of “Good” pursuant to the Facilities Master Plan.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Central Services is \$47,327,400, an increase of \$904,400 or 1.9% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$27,896,300	64.5%	\$28,274,400	60.9%	\$27,033,600	63.0%	\$29,194,700	61.7%
Internal Service Funds	15,340,893	35.5%	17,410,600	37.5%	15,636,300	36.5%	17,858,700	37.7%
Special Revenue Funds	4,000	0.0%	738,000	1.6%	224,000	0.5%	274,000	0.6%
Total	\$43,241,193	100.0%	\$46,423,000	100.0%	\$42,893,900	100.0%	\$47,327,400	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Office of Central Services is \$29,194,700 an increase of \$920,300 or 3.3% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$28,274,400
Increase Cost: Compensation - Mandated Salary Requirements	\$797,400
Increase Cost: Operating — Increase in funding for building repair and maintenance and gas and oil expenditures	659,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 37.4% to 38.6% to align with anticipated healthcare and pension costs	292,100
Shift Cost: Compensation — Transfer an Associate Director position from the Office of Procurement	163,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation — Add a Contractual Services Officer position for the capital program	125,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	58,800
Decrease Cost: Operating — Decreases for telephone, postage, advertising, and equipment lease expenditures, offset by increases for printing, training, and office supplies	(51,600)
Decrease Cost: Operating — Unfund an Equipment Service Worker position in the Facilities and Operations Management division	(54,200)
Decrease Cost: Recovery Increase — Increase due to salary adjustments and an increase in recoverable activities from the capital improvement program fund	(156,700)
Remove: Operating — Remove FY 2026 one-time funding for a building assessment study for the Fire /EMS Department	(300,000)
Decrease Cost: Compensation — Funding reflects an increase in the budgeted attrition rate from 5% to 9%	(613,300)
FY 2027 Proposed Budget	\$29,194,700

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

The FY 2027 proposed budget for the Fleet Management Internal Service Fund is \$17,858,700. Funding increases \$448,100 or 2.6% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$17,410,600
Increase Cost: Operating — Increase in funding for vehicle maintenance and repair expenditures	\$424,200
Increase Cost: Compensation - Mandated Salary Requirements	292,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	32,200
Decrease Cost: Capital Outlay — Reduction in funding for capital outlay expenditures	(10,000)
Decrease Cost: Operating — Reduction in funding for landscaping and real property improvements	(21,500)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 70.5% to 63.3% due to anticipated healthcare and pension costs	(269,000)
FY 2027 Proposed Budget	\$17,858,700

SPECIAL REVENUE FUNDS

The FY 2027 proposed Special Revenue Funds budget for the Office of Central Services is \$274,000. Funding decreases by -\$464,000 or -62.9% under the FY 2026 approved budget.

Collington Center Special Revenue Fund

The FY 2027 proposed budget for the Collington Center Special Revenue Fund budget is \$5,000. Funding remains unchanged from the FY 2026 approved budget.

Property Management Services Special Revenue Fund

The FY 2027 proposed budget for the Property Management Special Revenue Fund is \$269,000. Funding decreases -\$464,000 or -63.3% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$733,000
Decrease Cost: Operating — Decrease in costs for personnel recoveries for the Redevelopment Authority and anticipated expenditures for advertising, insurance premiums, contracted security, and real estate consulting services	\$(464,000)
FY 2027 Proposed Budget	\$269,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	139	136	138	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	139	136	138	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Internal Service Fund				
Full Time - Civilian	76	79	79	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	76	79	79	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	215	215	217	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	215	215	217	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	2	0	0
Administrative Specialist	7	0	0
Assistant Garage Supervisor	4	0	0
Associate Director	2	0	0
Audio Visual Specialist	3	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Building Engineer	18	0	0
Carpenter	3	0	0
Contract Project Coordinator	4	0	0
Contractual Services Officer	1	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Deputy Director	2	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Mechanic	36	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Facilities Maintenance Supervisor	6	0	0
Facilities Manager	3	0	0
Garage Supervisor	2	0	0
General Clerk	5	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	14	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coord	1	0	0
Mail Services Operator	4	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	18	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	4	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
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Realty Specialist	3	0	0
Supply Manager	4	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	217	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,264,764	\$11,026,800	\$10,671,700	\$11,445,300	\$418,500	3.8%
Fringe Benefits	3,949,232	4,121,500	3,832,100	4,413,600	292,100	7.1%
Operating	14,486,763	14,160,000	13,526,500	14,526,400	366,400	2.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$28,700,759	\$29,308,300	\$28,030,300	\$30,385,300	\$1,077,000	3.7%
Recoveries	(804,459)	(1,033,900)	(996,700)	(1,190,600)	(156,700)	15.2%
Total	\$27,896,300	\$28,274,400	\$27,033,600	\$29,194,700	\$920,300	3.3%

In FY 2027, compensation expenditures increase 3.8% over the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Additionally, an Associate Director position is transferred from the Office of Procurement, and a Contractual Services Officer position is added for the capital projects program. Compensation includes funding for 123 out of 138 full time employees. Fringe benefit expenditures increase 7.1% over the FY 2026 budget due to an increase in the fringe benefit rate from 37.4% to 38.6% to align with projected healthcare and pension expenditures.

Operating expenses increase 2.6% over the FY 2026 budget largely due to additional funds for building repair and maintenance and gas and oil expenditures. There is also funding for printing, training, office supplies, and technology services.

Recoveries increase 15.2% over the FY 2026 budget due salary adjustments and an increase in recoverable activities from the capital improvement program fund.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$4,661,901	\$5,492,600	\$4,933,800	\$6,149,800	\$657,200	12.0%
Facilities Operations and Management Division	20,630,412	20,054,300	19,285,600	20,280,500	226,200	1.1%
Contract Administration and Procurement Division	21,322	—	12,700	—	—	—
General Services Division	2,562,149	2,727,500	2,805,900	2,764,400	36,900	1.4%
Supplier Development and Diversity	20,516	—	(4,400)	—	—	—
Total	\$27,896,300	\$28,274,400	\$27,033,600	\$29,194,700	\$920,300	3.3%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$3,260,402	\$3,952,300	\$3,559,500	\$4,415,100	\$462,800	11.7%
Fringe Benefits	1,082,977	1,339,800	1,160,200	1,699,800	360,000	26.9%
Operating	566,333	737,700	714,100	650,700	(87,000)	-11.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,909,712	\$6,029,800	\$5,433,800	\$6,765,600	\$735,800	12.2%
Recoveries	(247,811)	(537,200)	(500,000)	(615,800)	(78,600)	14.6%
Total Office of the Director	\$4,661,901	\$5,492,600	\$4,933,800	\$6,149,800	\$657,200	12.0%
Facilities Operations and Management Division						
Compensation	\$5,592,001	\$5,665,200	\$5,649,000	\$5,604,600	\$(60,600)	-1.1%
Fringe Benefits	2,363,923	2,261,700	2,140,900	2,164,900	(96,800)	-4.3%
Operating	13,091,912	12,466,700	11,835,000	12,946,400	479,700	3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$21,047,836	\$20,393,600	\$19,624,900	\$20,715,900	\$322,300	1.6%
Recoveries	(417,424)	(339,300)	(339,300)	(435,400)	(96,100)	28.3%
Total Facilities Operations and Management Division	\$20,630,412	\$20,054,300	\$19,285,600	\$20,280,500	\$226,200	1.1%
Contract Administration and Procurement Division						
Compensation	\$7,314	\$—	\$(10,500)	\$—	\$—	
Fringe Benefits	10,810	—	(700)	—	—	
Operating	3,198	—	23,900	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$21,322	\$—	\$12,700	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Contract Administration and Procurement Division	\$21,322	\$—	\$12,700	\$—	\$—	
General Services Division						
Compensation	\$1,390,393	\$1,409,300	\$1,477,900	\$1,425,600	\$16,300	1.2%
Fringe Benefits	485,797	520,000	531,900	548,900	28,900	5.6%
Operating	825,183	955,600	953,500	929,300	(26,300)	-2.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,701,373	\$2,884,900	\$2,963,300	\$2,903,800	\$18,900	0.7%
Recoveries	(139,224)	(157,400)	(157,400)	(139,400)	18,000	-11.4%
Total General Services Division	\$2,562,149	\$2,727,500	\$2,805,900	\$2,764,400	\$36,900	1.4%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Supplier Development and Diversity						
Compensation	\$14,654	\$—	\$(4,200)	\$—	\$—	
Fringe Benefits	5,725	—	(200)	—	—	
Operating	137	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$20,516	\$—	\$(4,400)	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Supplier Development and Diversity	\$20,516	\$—	\$(4,400)	\$—	\$—	
Total	\$27,896,300	\$28,274,400	\$27,033,600	\$29,194,700	\$920,300	3.3%

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.

Fiscal Summary

In FY 2027, the division expenditures increase \$657,200 or 12.0% over the FY 2026 budget. Staffing resources increase by three over the FY 2026 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Funding also includes an Associate Director position transferred from the Office of Procurement and two positions internally transferred from the General Services Division.

- An increase in operating costs due to the OIT technology allocation charge, training, and office supplies to align with anticipated expenditures.
- A decrease in costs given an increase in recoveries due to salary adjustments and an increase in recoverable activities from the capital improvement program fund.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,492,600	\$6,149,800	\$657,200	12.0%
STAFFING				
Full Time - Civilian	31	34	3	9.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	31	34	3	9.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Facilities Operations and Management Division

The Facilities Operations and Management (FOM) 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 2027, the division expenditures increase \$226,200 or 1.1% over the FY 2026 budget. Staffing resources increase by one position over the FY 2026 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments and the addition of a new Contractual Services Officer position for the capital program.

- Operating costs increase for building repair and maintenance and gas and oil expenditures.
- A decrease in costs given an increase in recoveries due to salary adjustments and an increase in recoverable activities from the capital improvement program fund.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$20,054,300	\$20,280,500	\$226,200	1.1%
STAFFING				
Full Time - Civilian	82	83	1	1.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	82	83	1	1.2%
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 2027, the division expenditures increase \$36,900 or 1.4% over the FY 2026 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments, partially offset by the internal transfer of two positions to the Office of the Director.

- Operating expenses decrease for equipment leases.
- An increase in costs given a decrease in recoveries due to less printing services.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,727,500	\$2,764,400	\$36,900	1.4%
STAFFING				
Full Time - Civilian	23	21	(2)	-8.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	21	(2)	-8.7%
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 2027, total revenues increase \$448,100 or 2.6% over the FY 2026 approved budget. Agency charges increase \$448,100 or 2.7% over the FY 2026 approved budget due to increased costs for vehicle maintenance due to inflationary rates. All other revenue sources are projected to remain at the FY 2026 budget level.

In FY 2027, compensation expenditures increase \$292,200 or 4.6% over the FY 2026 budget primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation includes funding for 79 full time employees. Fringe benefit expenditures decrease -6.0% under the FY 2026 budget to align with projected healthcare and pension costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,200,000.

Operating expenses increase 7.1% over the FY 2026 budget primarily due to vehicle maintenance and repairs and technology services.

Capital outlay costs decrease -2.3% under the FY 2026 budget due to funding for the installation and maintenance of electrical vehicle charging stations, vehicle lift replacements, and fuel control terminal expenditures.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,195,462	\$6,342,600	\$5,894,000	\$6,634,800	\$292,200	4.6%
Fringe Benefits	2,803,127	4,469,000	3,382,600	4,200,000	(269,000)	-6.0%
Operating	6,225,943	6,160,000	6,209,700	6,594,900	434,900	7.1%
Capital Outlay	116,361	439,000	150,000	429,000	(10,000)	-2.3%
Total	\$15,340,893	\$17,410,600	\$15,636,300	\$17,858,700	\$448,100	2.6%
Total	\$15,340,893	\$17,410,600	\$15,636,300	\$17,858,700	\$448,100	2.6%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(3,280,862)	\$(2,144,962)	\$(1,381,907)	\$392,393	\$2,537,355	-118.3%
REVENUES						
Maintenance Charges	\$16,323,144	\$16,832,700	\$16,832,700	\$17,280,800	\$448,100	2.7%
Miscellaneous Revenue	54,197	25,000	25,000	25,000	—	0.0%
Fuel Tax Refund	665,475	400,000	400,000	400,000	—	0.0%
Motor Pool	197,032	152,900	152,900	152,900	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$17,239,848	\$17,410,600	\$17,410,600	\$17,858,700	\$448,100	2.6%
EXPENDITURES						
Compensation	\$6,195,462	\$6,342,600	\$5,894,000	\$6,634,800	\$292,200	4.6%
Fringe Benefits	2,803,127	4,469,000	3,382,600	4,200,000	(269,000)	-6.0%
Operating	6,225,943	6,160,000	6,209,700	6,594,900	434,900	7.1%
Capital Outlay	116,361	439,000	150,000	429,000	(10,000)	-2.3%
Total Expenditures	\$15,340,893	\$17,410,600	\$15,636,300	\$17,858,700	\$448,100	2.6%
EXCESS OF REVENUES OVER EXPENDITURES	1,898,955	—	1,774,300	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(1,381,907)	\$(2,144,962)	\$392,393	\$392,393	\$2,537,355	-118.3%

Property Management Services Special Revenue Fund

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

Fiscal Summary

The FY 2027 proposed budget for the Property Management Special Revenue Fund is \$269,000, a decrease of -\$464,000 or -63.3% under the FY 2026 approved budget. Funding supports advertising, landscaping, insurance, legal services, and consultant expenditures for the surplus property management program.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$—	\$733,000	\$219,000	\$269,000	\$(464,000)	-63.3%
Total	\$—	\$733,000	\$219,000	\$269,000	\$(464,000)	-63.3%
Total	\$—	\$733,000	\$219,000	\$269,000	\$(464,000)	-63.3%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$679,225	\$225,725	\$684,485	\$657,585	\$431,860	191.3%
REVENUES						
Sale of Property	\$5,260	\$733,000	\$192,100	\$269,000	\$(464,000)	-63.3%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$5,260	\$733,000	\$192,100	\$269,000	\$(464,000)	-63.3%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	—	26,000	—	269,000	243,000	934.6%
Redevelopment Authority	—	707,000	219,000	—	(707,000)	-100.0%
Total Expenditures	\$—	\$733,000	\$219,000	\$269,000	\$(464,000)	-63.3%
EXCESS OF REVENUES OVER EXPENDITURES	5,260	—	(26,900)	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$684,485	\$225,725	\$657,585	\$657,585	\$431,860	191.3%

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 2027 proposed budget for the Collington Center Special Revenue Fund is \$5,000. Funding supports the annual fee to The Collington Center Association. Funding remains unchanged from the FY 2026 approved budget.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					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 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$125,974	\$120,974	\$121,974	\$116,974	\$(4,000)	-3.3%
REVENUES						
Interest and Dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	—	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$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)	—	(5,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	—	(5,000)	—	0.0%
ENDING FUND BALANCE	\$121,974	\$115,974	\$116,974	\$111,974	\$(4,000)	-3.4%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide facilities management services at County-owned facilities in order to achieve a safe, well-maintained building environment.

Objective 1.1 — Increase the percentage of County government buildings with a Facilities Condition Index rating of "Good."

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
86%	64%	65%	74%	76%	↑

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. Accurate property conditions assessments enable accurate predictions of needs, elimination of most emergencies, and more predictable budgetary planning. OCS completed a comprehensive Facilities Master Plan (FMP) that will prioritize and guide major building maintenance and repairs for the next 10 years. Over time, execution of the FMP will increase the percentage of County government buildings with a Facilities Condition Index rating of "Good." Significant building repairs in accordance with the FMP have been completed with more ongoing.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Pieces of equipment to maintain	1,975	1,975	1,975	2,382	2,400
Building square feet maintained	5,234,956	5,234,956	5,337,156	5,843,096	6,343,000
County-owned buildings	195	122	126	137	137
Repairs requested in the correctional facility	2,137	1,734	1,145	1,216	1,591
Repairs completed in the correctional facility	2,216	1,734	1,669	1,700	1,850
Efficiency					
Work order requests per staff member	57	30	63	70	70
Square footage maintained per staff	106,836	106,836	106,743	112,367	121,981
Quality					
Preventive maintenance tasks completed within one month	N/A	N/A	23	23	23
Work orders completed within 10 days	58	82	67	70	70
Impact (Outcome)					
County-owned buildings in "Good" condition	64%	64%	65%	74%	76%

Goal 2 — To acquire and maintain a "Green Fleet" in order to reduce greenhouse gas emissions.

Objective 2.1 — Increase the percentage of 100% battery electric vehicles available within the County.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
6%	2%	2%	2%	4%	↑

Trend and Analysis

The Fleet Management Division has actively researched various manufacturers and models to identify suitable electric vehicles (EV) to be introduced to the County fleet. Concurrently, the agency has been identifying potential applications for these vehicles and communicating with end-user agencies. This will allow for the placement of EVs in various service applications and duty cycles to determine their suitability. Further barriers to be overcome include the installation of electric vehicle charging infrastructure at the necessary scale, the need for technical training for maintenance staff, and the need for safety equipment or facility retrofits.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Maintenance staff available to respond to work requests	49	49	50	52	52
Mechanics	41	41	38	44	47
Workload, Demand and Production (Output)					
County vehicles	3,257	3,318	3,400	4,900	5,000
Work orders for County vehicles	10,940	10,940	11,460	16,600	12,000
Efficiency					
Work orders per mechanic	269	269	297	379	353
Direct labor hours per mechanic	1,247	1,247	1,300	1,350	1,375
Quality					
Customer surveys that were favorable	97%	97%	97%	99%	99%
Repairs repeated	34	34	40	40	50
Impact (Outcome)					
The percentage of electric vehicles in the total fleet	1%	2%	2%	2%	4%

Goal 3 — To provide real property management to the County to ensure effective lease cost avoidance.

Objective 3.1 — Increase the utilization of Request for Space (RFS) process to acquire County leases for improved Lease Cost Avoidance (LCA) thereby timely replacing expiring leases to avoid increases in portfolio lease costs.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$501,718	\$131,406	\$338,000	\$484,954	\$914,925	↑

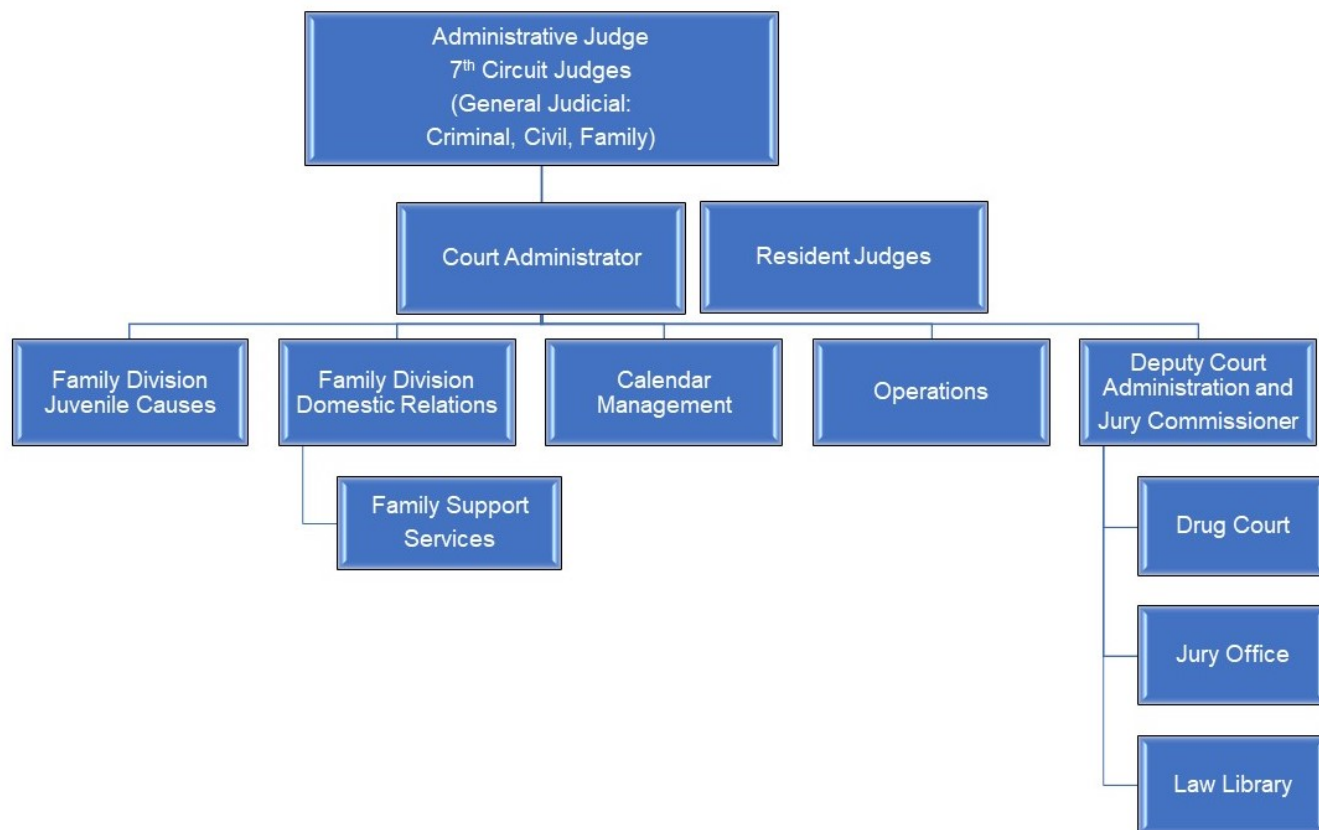
Trend and Analysis

OCS has implemented a Request for Space utilization process to actualize improved LCA. The LCA plan allows Land Acquisition and Real Property (LARP) to timely replace expiring leases to avoid increases in lease costs. The inclusion of the Health and Human Services building in the County lease calculations has resulted in a substantial increase in the positive figures seen below.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Leases executed	6	21	10	30	50
Terminated leases	0	0	0	0	0
County office space that is leased	13%	13%	13%	14%	14%
Impact (Outcome)					
Total Lease Cost Avoidance due to RFS solicitation	\$352,000	\$131,406	\$338,000	\$484,954	\$914,925

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 2026 KEY ACCOMPLISHMENTS

- Reduced the backlog for criminal and civil cases.
- Made security enhancements to improve the safety of the courthouse.
- Progressed through various refresh, capital improvement projects.
- Executed various workforce development efforts.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Circuit Court is \$29,476,900, an increase of \$708,400 or 2.5% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$22,764,314	83.0%	\$23,543,800	81.8%	\$25,104,600	77.4%	\$25,600,200	86.8%
Grant Funds	4,653,376	17.0%	5,224,700	18.2%	7,313,000	22.6%	3,876,700	13.2%
Total	\$27,417,690	100.0%	\$28,768,500	100.0%	\$32,417,600	100.0%	\$29,476,900	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Circuit Court is \$25,600,200, an increase of \$2,056,400 or 8.7% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$23,543,800
Increase Cost: Compensation - Mandated Salary Requirements	\$1,343,000
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 33.5% to 34.6% to align with projected costs	609,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	98,000
Increase Cost: Operating — Net operating adjustments in jury fees, contracts, office equipment, and software expenses (previously capital outlay) to align with operational needs	56,400
Decrease Cost: Capital Outlay — Transfer of cost to operating expenses	(50,000)
FY 2027 Proposed Budget	\$25,600,200

GRANT FUNDS

The FY 2027 proposed grant budget for the Circuit Court is \$3,876,700, a decrease of -\$1,348,000 or -25.8% below the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Family Division Legislative Initiative Grant
- Cooperative Reimbursement Agreement
- Office of Problem Solving Courts

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,224,700
Enhance: Existing Program/Service — Maryland Administrative Courts - Security of Goods and Services	\$49,700
Enhance: Existing Program/Service — Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	12,900
Decrease: Existing Program/Service — Cooperative Reimbursement Agreement (CRA)	(29,500)
Eliminate: Existing Program/Service — Maryland Victims of Crime - Optimizing Survivors Access to Justice and Supportive Services	(40,000)
Eliminate: Existing Program/Service — Economic Justice Initiative (VAWA)	(66,800)
Decrease: Existing Program/Service — Office of Problem Solving Courts (OPSC)	(159,600)
Decrease: Existing Program/Service — Family Division Legislative Initiative Grant	(438,900)
Eliminate: Existing Program/Service — Improving Victim Assistance (VOCG)	(675,800)
FY 2027 Proposed Budget	\$3,876,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	155	155	155	0	Administrative Aide	52	2	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	48	0	0
Subtotal - FT	155	155	155	0	Administrative Specialist	5	0	0
Part Time	36	36	36	0	Attorney	1	0	0
Limited Term	0	0	0	0	Bailiff	2	35	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	5	1	0
Full Time - Civilian	51	49	49	0	Counselor	10	0	0
Full Time - Sworn	0	0	0	0	Court Administrator	1	0	0
Subtotal - FT	51	49	49	0	Court Reporter	9	0	0
Part Time	2	4	4	0	Executive Administrative Aides	26	0	0
Limited Term	0	0	0	0	Facilities Manager	1	0	0
					General Clerk	10	0	0
TOTAL					Human Resource Analyst	3	0	0
Full Time - Civilian	206	204	204	0	Human Resource Assistant	0	0	0
Full Time - Sworn	0	0	0	0	Info Tech Engineer	3	2	0
Subtotal - FT	206	204	204	0	Info Tech Project Coordinator	2	0	0
Part Time	38	40	40	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	204	40	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$12,910,980	\$13,119,600	\$14,261,000	\$14,462,600	\$1,343,000	10.2%
Fringe Benefits	4,355,496	4,395,100	4,777,400	5,004,100	609,000	13.9%
Operating	5,497,838	5,979,100	6,066,200	6,133,500	154,400	2.6%
Capital Outlay	—	50,000	—	—	(50,000)	-100.0%
SubTotal	\$22,764,314	\$23,543,800	\$25,104,600	\$25,600,200	\$2,056,400	8.7%
Recoveries	—	—	—	—	—	
Total	\$22,764,314	\$23,543,800	\$25,104,600	\$25,600,200	\$2,056,400	8.7%

In FY 2027, compensation expenditures increase 10.2% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for 145 out of 155 full time positions and 35 part time positions. Fringe benefit costs increase by 13.9% due to increasing the fringe rate from 33.5% to 34.6% to align with budgeted costs.

Operating expenditures increase 2.6% over the FY 2026 budget primarily due to an increased OIT technology allocation charge, increased funding for jury fees, and other operational costs. Capital outlay expenditures decrease by -100% due to these expenditures being transferred to operating costs.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
General Judicial	\$7,332,114	\$7,099,900	\$7,629,300	\$7,736,100	\$636,200	9.0%
Law Library	602,971	573,100	623,500	642,400	69,300	12.1%
Family Division: Domestic Relations	2,446,798	2,359,000	2,444,800	2,526,400	167,400	7.1%
Calendar Management	1,439,750	1,509,700	1,764,900	1,844,600	334,900	22.2%
Jury Office	1,673,475	1,767,000	1,750,000	1,750,000	(17,000)	-1.0%
Administrative Operations	9,269,206	10,235,100	10,892,100	11,100,700	865,600	8.5%
Total	\$22,764,314	\$23,543,800	\$25,104,600	\$25,600,200	\$2,056,400	8.7%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
General Judicial						
Compensation	\$5,565,391	\$5,243,200	\$5,639,900	\$5,673,000	\$429,800	8.2%
Fringe Benefits	1,666,949	1,756,500	1,889,400	1,962,900	206,400	11.8%
Operating	99,774	100,200	100,000	100,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,332,114	\$7,099,900	\$7,629,300	\$7,736,100	\$636,200	9.0%
Recoveries	—	—	—	—	—	
Total General Judicial	\$7,332,114	\$7,099,900	\$7,629,300	\$7,736,100	\$636,200	9.0%
Law Library						
Compensation	\$304,593	\$272,800	\$315,700	\$325,500	\$52,700	19.3%
Fringe Benefits	92,706	91,400	105,800	112,600	21,200	23.2%
Operating	205,672	208,900	202,000	204,300	(4,600)	-2.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$602,971	\$573,100	\$623,500	\$642,400	\$69,300	12.1%
Recoveries	—	—	—	—	—	
Total Law Library	\$602,971	\$573,100	\$623,500	\$642,400	\$69,300	12.1%
Family Division: Domestic Relations						
Compensation	\$1,778,097	\$1,755,000	\$1,813,300	\$1,865,000	\$110,000	6.3%
Fringe Benefits	656,291	587,900	617,400	645,300	57,400	9.8%
Operating	12,410	16,100	14,100	16,100	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,446,798	\$2,359,000	\$2,444,800	\$2,526,400	\$167,400	7.1%
Recoveries	—	—	—	—	—	
Total Family Division: Domestic Violence	\$2,446,798	\$2,359,000	\$2,444,800	\$2,526,400	\$167,400	7.1%
Calendar Management						
Compensation	\$1,031,188	\$1,123,900	\$1,322,600	\$1,363,500	\$239,600	21.3%
Fringe Benefits	400,947	376,500	433,100	471,800	95,300	25.3%
Operating	7,615	9,300	9,200	9,300	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,439,750	\$1,509,700	\$1,764,900	\$1,844,600	\$334,900	22.2%
Recoveries	—	—	—	—	—	
Total Calendar Management	\$1,439,750	\$1,509,700	\$1,764,900	\$1,844,600	\$334,900	22.2%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Jury Office						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	1,673,475	1,767,000	1,750,000	1,750,000	(17,000)	-1.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,673,475	\$1,767,000	\$1,750,000	\$1,750,000	\$(17,000)	-1.0%
Recoveries	—	—	—	—	—	
Total Jury Office	\$1,673,475	\$1,767,000	\$1,750,000	\$1,750,000	\$(17,000)	-1.0%
Administrative Operations						
Compensation	\$4,231,711	\$4,724,700	\$5,169,500	\$5,235,600	\$510,900	10.8%
Fringe Benefits	1,538,603	1,582,800	1,731,700	1,811,500	228,700	14.4%
Operating	3,498,892	3,877,600	3,990,900	4,053,600	176,000	4.5%
Capital Outlay	—	50,000	—	—	(50,000)	-100.0%
SubTotal	\$9,269,206	\$10,235,100	\$10,892,100	\$11,100,700	\$865,600	8.5%
Recoveries	—	—	—	—	—	
Total Administrative Operations	\$9,269,206	\$10,235,100	\$10,892,100	\$11,100,700	\$865,600	8.5%
Total	\$22,764,314	\$23,543,800	\$25,104,600	\$25,600,200	\$2,056,400	8.7%

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 2027, the division expenditures increase \$636,200 or 9.0% above the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

- An increase in fringe benefit costs to align with projected costs.
- Operating costs remain budgeted at the same level as FY 2026.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$7,099,900	\$7,736,100	\$636,200	9.0%
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	34	34	0	0.0%
Limited Term	0	0	0	0.0%

Law Library

The Law Library provides reference and legal information services to judges, members of the Bar, State and County employees, and Prince George's County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions, and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the County's Memorial Library System and other law libraries in the area.

Fiscal Summary

In FY 2027, the division expenditures increase \$69,300 or 12.1% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs to align with anticipated salary requirements.

- An increase in fringe benefit costs to align with compensation costs.
- A decrease in operating expenses due to decreased telephone charges based on transferring services to Microsoft Teams.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$573,100	\$642,400	\$69,300	12.1%
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 2027, the division expenditures increase \$167,400 or 7.1% over the FY 2026 budget. Staffing resources

remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs to align with anticipated salary requirements.
- An increase in fringe benefits costs to align with compensation adjustments.
- Operating costs remain budgeted at the same level as FY 2026.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,359,000	\$2,526,400	\$167,400	7.1%
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%

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 2027, the division expenditures increase \$334,900 or 22.2% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit costs to align with projected costs.

- Operating costs remain budgeted at the same level as FY 2026.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,509,700	\$1,844,600	\$334,900	22.2%
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 2027, the division expenditures decrease -\$17,000 or -1.0% below the FY 2026 budget. There are no positions allocated in the division. The primary budget change includes:

- The operating budget includes reduced funding for jury fees due to a decrease in the number of backlogged trials post-pandemic.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,767,000	\$1,750,000	\$(17,000)	-1.0%
STAFFING				
Full Time - Civilian	0	0	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	0	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Operations

Administrative Operations is responsible for all administrative functions including automation support, personnel services, budgeting, purchasing, maintenance, and public information services. The Administrative Operations Division also acts as the primary liaison with other government offices and community groups.

Fiscal Summary

In FY 2027, the division expenditures increase \$865,600 or 8.5% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit expenses to align with anticipated costs.

- An increase in operating expenses due to an increased OIT allocation.
- A decrease in capital outlay that transferred to operating costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$10,235,100	\$11,100,700	\$865,600	8.5%
STAFFING				
Full Time - Civilian	50	50	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	50	50	0	0.0%
Part Time	2	2	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,029,026	\$3,250,100	\$4,528,800	\$2,503,000	\$(747,100)	-23.0%
Fringe Benefits	881,933	1,340,300	1,508,700	779,400	(560,900)	-41.8%
Operating	1,099,824	1,065,500	1,742,200	1,025,500	(40,000)	-3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,010,783	\$5,655,900	\$7,779,700	\$4,307,900	\$(1,348,000)	-23.8%
Recoveries	—	—	—	—	—	
Total	\$5,010,783	\$5,655,900	\$7,779,700	\$4,307,900	\$(1,348,000)	-23.8%

The FY 2027 proposed grant budget is \$4,307,900, a decrease of -\$1,348,000 or -23.8% below the FY 2026 approved budget. The decrease is due to elimination of the Economic Justice Initiative and Improving Victim Assistance Grants as well as a reduction to the Family Justice Legislative Initiative Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
General Judicial						
Economic Justice Initiative (VAWA)	—	2	—	—	2	—
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	6	—	—	6	—	—
Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	1	—	—	1	—	—
Office of Problem Solving Court (OPSC)	4	1	—	4	1	—
Total General Judicial	11	3	—	11	3	—
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement	6	1	—	6	1	—
Family Division Legislative Initiative Grant	32	—	—	32	—	—
Total Family Division: Domestic Violence	38	1	—	38	1	—
Total	49	4	—	49	4	—

In FY 2027, funding is provided for 49 full time and four part time employees that are partially grant funded. This remains unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
General Judicial						
BJA Adult Drug Court and Veterans Treatment Court Discretionary Grant Program	\$150,815	\$—	\$—	\$—	\$—	
Family Justice Center Camp HOPE	—	—	36,600	—	—	
Family Justice Center: Changing Lives, Restoring Hope (VOCA)	2,262	—	—	—	—	
Family Justice Center Improving Victim Assistance with Enhanced Ability to Critical Resources and Supportive Services (VOCG)	595,649	675,800	653,800	—	(675,800)	-100.0%
Justice for Vets	44,318	—	58,700	—	—	
Maryland Administrative Courts - Security Goods and Services	142,778	130,000	179,700	179,700	49,700	38.2%
Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	89,275	89,300	98,800	102,200	12,900	14.4%
Office of Problem Solving Courts (OPSC)	526,565	642,200	482,600	482,600	(159,600)	-24.9%
Veterans Treatment Court	118,102	—	—	—	—	
Total General Judicial	\$1,669,764	\$1,537,300	\$1,510,200	\$764,500	\$(772,800)	-50.3%
Family Division: Domestic Violence						
Cooperative Reimbursement Agreement (CRA)	\$877,838	\$798,100	\$768,600	\$768,600	\$(29,500)	-3.7%
Economic Justice Initiative (VAWA)	46,433	66,800	24,800	—	(66,800)	-100.0%
Family Division Legislative Initiative	2,074,019	2,782,500	2,343,600	2,343,600	(438,900)	-15.8%
Office of Violence Against Women (OVW): Improving Criminal Justice Response	342,729	—	—	—	—	
Maryland Victims of Crime - Optimizing Survivors Access to Justice and Supportive Services	—	40,000	—	—	(40,000)	-100.0%
Total Family Division: Domestic Violence	\$3,341,019	\$3,687,400	\$3,137,000	\$3,112,200	\$(575,200)	-15.6%
Subtotal	\$5,010,783	\$5,224,700	\$4,647,200	\$3,876,700	\$(1,348,000)	-25.8%
Total Transfer from General Fund - (County Contribution/Cash Match)		431,200	466,700	431,200	—	0.0%
Total	\$5,010,783	\$5,655,900	\$5,113,900	\$4,307,900	\$(1,348,000)	-23.8%

Grant Descriptions

COOPERATIVE REIMBURSEMENT AGREEMENT -- \$768,600

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.

FAMILY DIVISION LEGISLATIVE INITIATIVE GRANT -- \$2,343,600

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 MEDIATION AND CONFLICT RESOLUTION OFFICE AND ALTERNATIVE DISPUTE RESOLUTION SERVICES (MACRO) -- \$102,200

The Maryland Judiciary Administrative Office of the Courts provides funding to support the Court's

expanding alternative dispute resolution capabilities to better serve the court users of Prince George's County by offering alternatives to trials and decreasing the life of cases.

OFFICE OF PROBLEM-SOLVING COURTS-OPSC (ADULT DRUG COURT, JUVENILE DRUG COURT, RE-ENTRY COURT, AND VETERANS COURT PROGRAMS) -- \$482,600

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.

MARYLAND ADMINISTRATIVE COURTS – SECURITY OF GOODS AND SERVICES -- \$179,700

The Maryland Judiciary Administrative Office of the Courts – Security and Goods program will provide funding for security-related goods and/or services as described in, and in strict accordance with the memorandum of understanding with the Administrative Office of the Courts.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide legal forums to all those brought before the County in order to ensure fair, just and timely resolution of legal disputes.

Trend and Analysis

All Civil numbers include the additional of Judgment - State Tax Liens. This case type significantly adds to total counts when evaluating Civil case processing. For instance, in FY 2024, the Circuit Court saw 10,354 filings and 17,703 terminations of original Judgment--State Tax Lien cases. In FY 2025, this number jumped to 22,342 filings and 31,474 terminations. (2) All Family numbers include the addition of cases designated in case management system as Probate. This includes Assume Jurisdiction, Authorization for Specific Transaction, Emergency Evaluation/Involuntary Admission, Foreign Guardianship, Guardianship - Adult Person, Guardianship - Adult Person and Property, Guardianship - Adult Property, Guardianship - Minor Person, Guardianship - Minor Person and Property, and Guardianship - Minor Property.

Note: FY 2024 Actuals for "Number of juvenile cases reopened," "Number of family cases reopened," "Number of civil cases reopened," and "Number of juvenile cases filed" have been restated for accuracy.

Performance Measures					
Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production					
Number of criminal cases filed	3,371	3,032	2,830	2,948	2,859
Number of civil cases filed	26,700	26,172	37,181	37,415	37,056
Foreclosure filings (also included above)	2,026	1,620	1,639	1,620	1,637
Number of family cases filed	8,336	8,970	10,568	10,849	10,269
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	841	1,085	918	947	983
Number of criminal cases reopened	780	753	960	920	839
Number of civil cases reopened	203	226	340	355	549
Number of family cases reopened	3,564	3,108	3,281	3,015	3,291
Number of juvenile cases reopened (delinquency, CINA, termination of parental rights, and adoption)	23	17	20	22	26
Total	45,844	44,983	57,737	58,091	57,509
Total Trials Held					
Criminal Trials Held	739	1,030	861	826	843
Civil Trials Held	1,023	774	529	751	677
Family Trials (Merits) Held	828	1,036	1,364	1,289	1,303
Total	2,590	2,840	2,754	2,866	2,823
Total Hearings Held					
Criminal Hearings Held	15,396	11,791	11,081	11,786	12,027
Civil Hearings Held	2,122	1,915	1,756	1,771	1,786
Family Hearings Held	20,132	869	15,398	16,822	16,986
Juvenile Hearings Held	4,232	4,048	6,169	5,939	6,017
Total	41,882	18,623	34,404	36,318	36,816

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 2026 KEY ACCOMPLISHMENTS

- Maintained an efficient and effective level of service to the public despite an increase of pleadings and an increase of complex cases being heard.
- Held quarterly meetings with Estate and Trusts Section of the Prince George's County Bar Association to discuss new laws, procedures, or concerns of the Bar and its clients and any other matters relating to probate. Held quarterly meetings with the Register of Wills office (Clerk to the Orphans' Court) to discuss matters pertaining to both offices.
- Continued to refer estate cases to the Orphans' Court Alternative Dispute Resolution (ADR) program.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The court's top priorities in FY 2027 are:

- Increase the number of decedents' assets that are intact.
- Increase the number of guardianships with assets intact.

- Provide residents the opportunity for mediation, and/or collaborative process and settlement conferences in resolving probate matters through the Orphans' Courts ADR program.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Orphans' Court is \$654,700, an increase of \$23,100 or 3.7% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$537,889	100.0%	\$631,600	100.0%	\$579,100	100.0%	\$654,700	100.0%
Total	\$537,889	100.0%	\$631,600	100.0%	\$579,100	100.0%	\$654,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$631,600
Increase Cost: Compensation - Mandated Salary Requirements	\$16,500
Increase Cost: Fringe Benefits — Increase in fringe benefits to align with projected costs	4,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	2,100
Decrease Cost: Operating — Increase in office supplies offset by a decrease in telephone charges based on transferring services to Microsoft Teams	(300)
FY 2027 Proposed Budget	\$654,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$380,576	\$436,000	\$416,700	\$452,500	\$16,500	3.8%
Fringe Benefits	97,931	131,400	102,100	136,200	4,800	3.7%
Operating	59,382	64,200	60,300	66,000	1,800	2.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$537,889	\$631,600	\$579,100	\$654,700	\$23,100	3.7%
Recoveries	—	—	—	—	—	
Total	\$537,889	\$631,600	\$579,100	\$654,700	\$23,100	3.7%

In FY 2027, compensation expenditures increase 3.8% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for eight full time positions. Fringe benefit expenditures increase 3.7% over the FY 2026 budget due to projected costs.

Operating expenditures increase 2.8% over the FY 2026 budget due to an increase in the technology allocation charge and office supplies offset by a decrease in telephone charges based on transferring services to Microsoft Teams.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
2,300	2,270	1,833	2,000	2,100	↔

Trend and Analysis

The Court's data are driven by how many estates/guardianships are opened and closed.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	1,684	2,192	2,193	2,400	2,550
Pleadings	6,749	5,914	5,184	5,400	5,600
Estates open	3,023	3,251	3,127	3,300	3,500
Hearing notices, orders, and writs issued	2,388	2,234	2,393	2,450	2,600
Case referred to Alternative Dispute Resolution	14	15	8	10	15
Efficiency					
Hearings per Judge	561	731	2,193	2,400	2,550
Pleadings per Judge	2,250	1,972	5,184	5,400	5,600
Quality					
Estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (Outcome)					
Intact estates	2,114	2,270	1,833	2,000	2,100

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
70	61	58	65	70	↔

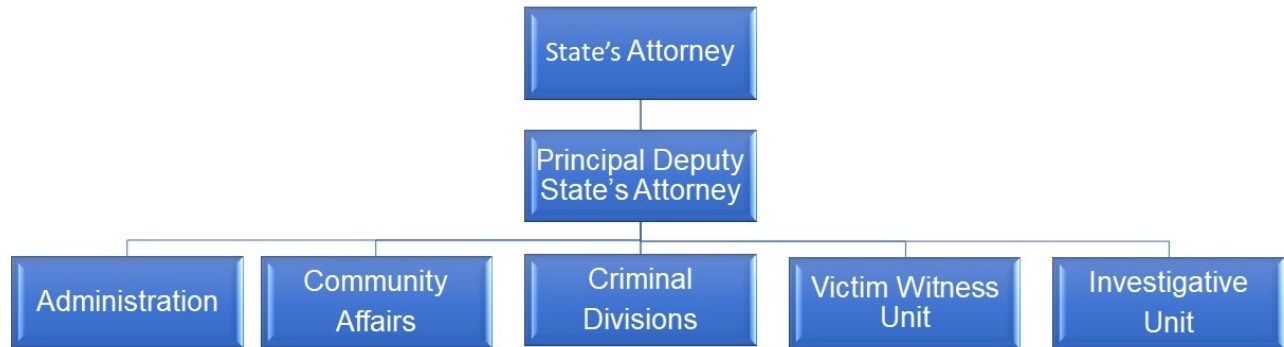
Trend and Analysis

The Court's data are driven by how many estates/guardianships are opened and closed. The Court receives the majority of its chambers work, including estate closures, through the Clerk's Office. The processing of these matters is contingent upon receipt of files from that office. The Court must close estates through different means when parties do not appear for court hearings. Closures may also be delayed while awaiting a hearing.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Judges	3	3	3	3	3
Workload, Demand and Production (Output)					
Hearings	66	87	54	80	80
Pleadings	241	309	122	200	220
Guardianships open	52	48	40	60	60
Orders and writs issued	111	164	118	140	155
Efficiency					
Hearings per Judge	22	29	18	27	27
Pleadings per Judge	80	103	41	67	73
Quality					
Appeals	8	4	5	5	5
Impact (Outcome)					
Intact guardianships	56	61	58	65	70

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

- Serve and protect the residents of Prince George's County by prosecuting violent offenders; reducing gun violence; holding those who harm residents and businesses fully accountable; strengthening community safety; and ensuring meaningful consequences for those who cause harm
- Modernize the administration of justice by expanding the use of digital discovery platforms, enhancing evidence review systems, and integrating innovative technology into our operations
- Building public trust by openly sharing prosecution data, communicating outcomes, and ensuring residents have a clear understanding of how justice is administered. Through transparency and accountability initiatives, we reinforce confidence in a fair, effective, and community-centered justice system
- Reinforce confidence in a fair, effective, and community-centered justice system through transparency and accountability initiatives
- Ensure that the Victim-Witness Coordinator Unit delivers exceptional support, advocacy, protection, and clear communication to victims and witnesses throughout the prosecutorial process
- Seek sentences that hold violent offenders fully accountable while recognizing the importance of fair and effective justice
- Support diversion, treatment, and rehabilitation to reduce recidivism and address underlying causes of criminal behavior, thus, ensuring accountability is paired with opportunities for positive change
- Prioritize educating and engaging residents on the role of the State's Attorney's Office, the responsibilities of justice agencies, and the criminal laws affecting residents and businesses

FY 2026 KEY ACCOMPLISHMENTS:

- Identified public safety priorities using community input, strengthened data tracking and reporting mechanisms, and improved internal operations through comprehensive evaluation and targeted process enhancements.
- Launched the Reengage, Intervention, Support, and Empowerment (RISE) Truancy Initiative through \$900,000 in funding—a community-based program aimed at reducing truancy and preventing juvenile delinquency. Through partnerships with the Family Justice Academy, Maryland Department of Juvenile Services, and Prince George's County Public Schools, the program provided youth services, increased parental engagement, and offered holistic family-centered supports.
- Established a conviction integrity referral program for pro se factual innocence claims to qualified innocence project clinics for independent screening and investigation ensuring individuals asserting actual innocence received expert review while allowing prosecutors, paralegals, and victim/witness coordinators to focus on active caseloads and public safety priorities.
- Enhanced public trust and data transparency by launching the agency's first-ever Crime Data Dashboard, which provided residents with user-friendly access to prosecution trends and outcomes.
- Engaged directly with residents, businesses, and community stakeholders by participating in more than 200 community meetings (between July 2025 – April 2026) which ensured community concerns, feedback, and priorities were reflected in the agency's public safety strategies and operational decision-making.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The office's top priorities in FY 2027 are:

- Continue to aggressively prosecute violent offenders to ensure meaningful consequences and strengthen community safety.
- Commit to swift and effective prosecutions of illegal firearm possession and use, including seeking enhanced penalties for repeat offenders where legally appropriate.
- Increase community education on illegal gun possession.
- Expand early intervention efforts for truancy and minor offenses and ensure swift, developmentally appropriate responses to youth violence especially through the Reengage, Intervention, Support, and Empowerment (RISE) truancy initiative and additional partnerships in order to redirect youth toward productive, positive futures.
- Strengthen collaboration with law enforcement and the business community to prosecute individuals targeting commercial establishments and to support safer commercial corridors that promote investment and job creation.
- Increase prosecutions for business-related crimes.
- Continue to educate the public on emerging scams, collaborate with financial institutions and senior-serving organizations, and pursue strong penalties for offenders. Protecting residents' financial security remains central to the Office's mission.
- Enabled accountability, data transparency, and public access to information by enhancing data tracking systems, expand access to prosecution data, and continue hosting public safety town halls, community forums, and legal education workshops.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of the State's Attorney is \$34,039,400, an increase of \$3,002,300 or 9.9% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$27,457,500	93.5%	\$28,304,500	91.5%	\$27,609,300	90.9%	\$30,561,000	89.9%
Grant Funds	1,913,522	6.5%	2,645,100	8.5%	2,767,400	9.1%	3,441,300	10.1%
Total	\$29,371,022	100.0%	\$30,949,600	100.0%	\$30,376,700	100.0%	\$34,002,300	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Office of the State's Attorney is \$30,561,000, an increase of \$2,256,500 or 8.0% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$28,304,500
Increase Cost: Compensation - Mandated Salary Requirements	\$2,101,300
Increase Cost: Operating — Increase in contracts, general office supplies, office equipment, vehicle lease, training and interpreter fees to align with projected costs	288,800
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	76,200
Decrease Costs: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams	(41,000)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 35.7% to 31.3% to align with compensation adjustments and projected costs	(168,800)
FY 2027 Proposed Budget	\$30,561,000

GRANT FUNDS

The FY 2027 proposed grant budget for the Office of the State's Attorney is \$3,441,300 an increase of \$796,200 or 30.1% over the FY 2026 approved budget. Major sources of funds in the FY 2027 budget include:

- Prince George's Strategic Investigation and Charging Unit
- Youth Justice Truancy Grant

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,645,100
Maintain: Existing Program/Service — Youth Justice Truancy Grant	\$963,000
Enhance: Existing Program/Service — Victims Of Crime Act (VOCA)	129,300
Enhance: Existing Program/Service — Prince George's Strategic Investigation and Charging Unit (PGSI)	83,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Enhance: Existing Program/Service — Stop the Violence Against Women (VAWA)	100
Reduce: Existing Program/Service — Gun Violence Reduction Initiative (GVRG)	(3,200)
Remove: Prior Year Appropriation — Office of Problem Solving Court	(30,000)
Reduce: Existing Program/Service — Vehicle Theft Prevention Program (VTPC)	(96,500)
Remove: Prior Year Appropriation — Gun Violence Reduction Initiative II (GVRG)	(100,000)
Remove: Prior Year Appropriation — Saturday Justice Academy	(150,000)
FY 2027 Proposed Budget	\$3,441,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
General Fund						Full Time	Part Time	Limited Term
Full Time - Civilian	194	194	194	0	Administrative Aide	28	0	0
Full Time - Sworn	0	0	0	0	Administrative Assistant	5	0	0
Subtotal - FT	194	194	194	0	Administrative Specialist	2	0	1
Part Time	5	5	5	0	Assistant State's Attorney	96	0	3
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
Grant Program Funds					Budget Management Analyst	2	0	0
Full Time - Civilian	0	0	0	0	Budget Assistant	0	1	0
Full Time - Sworn	0	0	0	0	Community Developer	15	0	15
Subtotal - FT	0	0	0	0	Community Development Aide	0	1	2
Part Time	0	0	0	0	Deputy State's Attorney	2	0	0
Limited Term	32	28	30	2	Executive Administrative Aide	1	0	0
TOTAL					General Clerk	2	1	0
Full Time - Civilian	194	194	194	0	Human Resources Analyst	1	0	0
Full Time - Sworn	0	0	0	0	Information Technology Project Coordinator	2	0	0
Subtotal - FT	194	194	194	0	Investigator	11	0	2
Part Time	5	5	5	0	Law Clerk	0	0	1
Limited Term	27	28	30	2	Legal Assistant	21	2	5
					Paralegal	3	0	0
					Research Analyst	0	0	1
					Principal Deputy State's Attorney	1	0	0
					State's Attorney	1	0	0
					TOTAL	194	5	30

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$18,641,147	\$18,791,300	\$18,794,700	\$20,892,600	\$2,101,300	11.2%
Fringe Benefits	5,825,261	6,708,500	5,883,000	6,539,700	(168,800)	-2.5%
Operating	2,991,092	2,962,800	3,089,700	3,286,800	324,000	10.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$27,457,500	\$28,462,600	\$27,767,400	\$30,719,100	\$2,256,500	7.9%
Recoveries	—	(158,100)	(158,100)	(158,100)	—	0.0%
Total	\$27,457,500	\$28,304,500	\$27,609,300	\$30,561,000	\$2,256,500	8.0%

In FY 2027, compensation expenditures increase 11.2% over the FY 2026 budget due the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for 194 full time and five part time positions. Fringe benefit expenditures decrease -2.5% under the FY 2026 budget to align with projected costs.

Operating expenditures increase 10.9% over the FY 2026 budget due to countywide technology costs, contractual obligations, and various projected operating expenses.

Recoveries from the Drug Enforcement and Education Special Revenue Fund remain unchanged.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,087,637	\$1,933,300	\$1,787,300	\$2,040,500	\$107,200	5.5%
Fringe Benefits	136,164	222,500	206,060	247,900	25,400	11.4%
Operating	689,721	543,900	770,900	1,190,000	646,100	118.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,913,522	\$2,699,700	\$2,764,260	\$3,478,400	\$778,700	28.8%
Recoveries	—	—	—	—	—	—
Total	\$1,913,522	\$2,699,700	\$2,764,260	\$3,478,400	\$778,700	28.8%

The FY 2027 proposed grant budget is \$3,478,400, an increase of \$778,700 or 28.8% over the FY 2026 approved budget. Primary source of funding is from Prince George's Strategic Investigation and Charging Unit and Youth Justice Truancy Grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
SAO Prosecution						
Gun Violence Reduction Grant	—	—	1	—	—	1
Gun Violence Reduction Grant II	—	—	1	—	—	—
Office of Problem Solving Courts	—	—	1	—	—	—
Prince George's Strategic Investigation and Charging Unit	—	—	14	—	—	15
Special United States Attorney	—	—	1	—	—	3
Stop the Violence Against Women	—	—	2	—	—	2
Vehicle Theft Prevention Program	—	—	2	—	—	1
Victims Of Crime Act (VOCA)	—	—	6	—	—	5
Youth Justice Truancy Grant	—	—	—	—	—	3
Total SAO Prosecution	—	—	28	—	—	30
Total	—	—	28	—	—	30

In FY 2027, funding is provided for 30 limited term grant funded (LTGF) positions, a increase of two over the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
SAO Prosecution						
Gun Violence Reduction Grant (GVRG) - Paralegal Support	\$29,413	\$64,600	\$64,600	\$61,400	\$(3,200)	-5.0%
Gun Violence Reduction Grant (GVRG II)	18,212	100,000	—	—	(100,000)	-100.0%
Justice Dialogue Enhancement	100,000	—	—	—	—	
Office of Problem Solving Courts (OPSC)	—	30,000	—	—	(30,000)	-100.0%
Prince George's Strategic Investigation and Charging Unit (PGSI)	679,918	1,145,600	1,145,600	1,145,600	—	0.0%
Prosecuting Cold Case DNA	46,846	—	—	—	—	
Saturday Family Justice Academy	20,110	150,000	—	—	(150,000)	-100.0%
Special United State's Attorney (SAUSA)	114,320	208,400	208,400	291,900	83,500	40.1%
Stop the Violence Against Women (VAWA)	12,103	111,300	111,300	111,400	100	0.1%
Vehicle Theft Prevention Program (VTPC)	57,278	164,500	68,000	68,000	(96,500)	-58.7%
Victims Of Crime Act (VOCA)	435,322	670,700	206,500	800,000	129,300	19.3%
Youth Justice Truancy Grant	—	—	963,000	963,000	963,000	
COPS Technology	400,000	—	—	—	—	
Total SAO Prosecution	\$1,913,522	\$2,645,100	\$2,767,400	\$3,441,300	\$796,200	30.1%
Subtotal	\$1,913,522	\$2,645,100	\$2,767,400	\$3,441,300	\$796,200	30.1%
Total Transfer from General Fund - (County Contribution/Cash Match)		54,600	54,600	37,100	(17,500)	-32.1%
Total	\$1,913,522	\$2,699,700	\$2,822,000	\$3,478,400	\$778,700	28.8%

Grant Descriptions

PARALEGAL SUPPORT – GUN VIOLENCE REDUCTION INITIATIVE -- \$61,400

The Governor's Office of Crime Prevention and Policy 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 (PGSI) -- \$1,145,600

The Governor's Office of Crime Prevention and Policy 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) -- \$291,900

The Governor's Office of Crime Prevention and Policy 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) -- \$111,400

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) -- \$68,000

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.

VICTIMS OF CRIME ACT (VOCA) -- \$800,000

The Governor's Office of Crime Prevention and Policy provides funding to assist in developing and implementing strategies specifically intended to aid domestic violence victims in Prince George's County. 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.

YOUTH JUSTICE TRUANCY GRANT-- \$963,000

The Department of Justice provides funding to support a multifaceted effort to confront chronic absenteeism. Through this grant, the State's Attorney advances a coordinated support model that includes early identification of at-risk students, comprehensive intake assessments, and tailored service plans.

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

- Being responsive to the community through the core principles of community policing and engagement
- Emergency police response and patrol including responding to calls for services and taking appropriate enforcement actions consistent with the law
- Investigative services including identifying and apprehending persons suspected of criminal acts
- Employee health and wellness

FY 2026 KEY ACCOMPLISHMENTS

- Completed 482 sexual assault kits to assist in eliminating backlog.
- Reduced the year-to-date crime rate for violent crime by 21% and for property crime by 15%, with an overall crime reduction of 16% Countywide.
- Used hot spot policing and other new strategies successfully to achieve overall crime reduction.
- Acquired Peregrine data-integration technology to enhance real-time data accessibility, improve interoperability, and expand connectivity across agency platforms.
- Increased cold case closures as a result of developments in investigative genetic genealogy, spurring a renewed focus on older unsolved cases that previously could not be resolved.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Agency's top priorities in FY 2027 are:

- Reduce the number of violent crime incidents below 4.75 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 below 18 per 1,000 residents through partnerships with law enforcement partners, residents, visitors, and businesses.

- Expand community policing, community engagement, and crime prevention efforts through programs, meetings, and engagements with the community using social media.
- Enhance the health and wellness of employees through training and education, psychological services, and County wellness initiatives.
- Update the department's current technology to align with current best practices.
- Increase agency staffing by initiating three recruitment classes per year, each with 50 or more officers.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Police Department is \$465,753,200, an increase of \$27,953,200 or 6.4% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$384,612,800	97.5%	\$421,441,200	96.3%	\$453,620,700	97.0%	\$453,538,400	97.4%
Grant Funds	7,169,708	1.8%	12,700,700	2.9%	10,955,000	2.3%	8,714,800	1.9%
Special Revenue Funds	2,756,459	0.7%	3,658,100	0.8%	3,275,100	0.7%	3,500,000	0.8%
Total	\$394,538,967	100.0%	\$437,800,000	100.0%	\$467,850,800	100.0%	\$465,753,200	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Police Department is \$453,538,400, an increase of \$32,097,200 or 7.6% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$421,441,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2027 salary adjustments offset by budgeted attrition and salary lapse; funding is allocated for 150 new recruits in three scheduled classes (September 2026, January and April 2027); funding is allocated for five experienced police officers (EPO) in one scheduled class (July 2026) as well as hiring bonuses for new recruits	\$16,698,100
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs as well as funding for workmens compensation costs	11,161,800
Add: Operating — Additional funding in operating contracts to support body camera equipment and software - 5-year agreement	4,155,500
Increase Cost: Compensation - Overtime — Additional funding to support overtime costs	1,852,200
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	527,700
Increase Cost: Operating — Increase in the scheduled vehicle maintenance costs to support operations	221,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Recoveries Decrease — Decrease in recoveries to align with salary requirements	500
Decrease Cost: Operating — Net operating adjustments (telephone, mileage reimbursement, training, office supplies, equipment lease, and equipment) to align with historical spending	(2,520,200)
FY 2027 Proposed Budget	\$453,538,400

GRANT FUNDS

The FY 2027 proposed grant budget for the Police Department is \$8,714,800, a decrease of -\$3,985,900 or -31.4% under the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Prince George's County Violent Crime Grant
- School Resource Officer Grant
- Maryland Criminal Intelligence Network (MCIN)

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$12,700,700
Enhance: Existing Program/Service — Byrne Memorial Justice Assistance (BJAG - RATC)	\$400,300
Enhance: Existing Program/Service — Net adjustment (Commercial Vehicle Enforcement Program, Violent Theft Prevention - Carjacking, Traffic Safety Program, and Traffic Enforcement)	305,000
Enhance: Existing Program/Service — Net adjustment (Violent Theft Prevention, Project Safe Neighborhoods, Coordinated Localized Intelligence Project, Internet Crimes Against Children, Byrne Justice Administration, Sex Offender Compliance & Enforcement, and Warrant Apprehension and Absconding)	291,600
Enhance: Existing Program/Service — Net adjustment (Police Retention and Recruitment and Police Accountability, Community, and Transparency)	135,000
Enhance: Existing Program/Service — Net adjustment (Coverdell Forensic Science Improvement Grant)	35,000
Reduce: Existing Program/Service — Net Adjustments (School Resource Officer, Sexual Assault Kits, DNA Capacity Enhancement and Backlog Reduction and NIJ Forensic Casework DNA Backlog Reduction, Police Athletic League Partnership and Program Expansion (Boys and Girls Club), Port Security Program - Underwater Drone, Urban Areas Security Initiative (UASI)-Tactical Equipment, Urban Areas Security Initiative (UASI)-Special Events, Unmanned Aerial Systems Initiative, Virtual Reality Training Equipment, Body Armor for Law Enforcement, Violent Theft Prevention , Violent Gang and Gun Violence / Project Safe Neighborhood, Crime Gun Intelligence Center, and Victims of Crime Assistance)	(5,167,800)
FY 2027 Proposed Budget	\$8,714,800

SPECIAL REVENUE FUNDS

Drug Enforcement Special Revenue Fund

The FY 2027 proposed Drug Enforcement Special Revenue Fund budget is \$3,500,000, a decrease of -\$158,100 or -4.3% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$3,658,100
Decrease: Capital Outlay — Decrease in capital outlay costs for equipment	\$(158,100)
FY 2027 Proposed Budget	\$3,500,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	329	337	337	0
Full Time - Sworn	1,736	1,728	1,728	0
Subtotal - FT	2,065	2,065	2,065	0
Part Time	152	152	152	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	7	8	8	0

TOTAL				
Full Time - Civilian	329	337	337	0
Full Time - Sworn	1,736	1,728	1,728	0
Subtotal - FT	2,065	2,065	2,065	0
Part Time	152	152	152	0
Limited Term	7	8	8	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Account Clerk	4	0	0
Accountant	1	0	0
Administrative Aide	42	0	0
Administrative Assistant	13	0	0
Administrative Specialist	11	0	0
Armorer	1	0	0
Assistant Chief	1	0	0
Audio Visual Specialist	3	0	0
Budget Management Analyst	4	0	0
Budget Management Manager	1	0	0
Citizens Services Specialist	1	0	0
Communications Specialist	1	0	0
Community Affairs Assistant	1	0	0
Community Developer	1	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Compliance Specialist	2	0	0
Counselor	2	0	0
Crossing Guards	0	146	0
Data Entry Operator	3	0	0
Data Preparation Supervisor	1	0	0
Deputy Director	5	0	0
Executive Administrative Aide	2	0	0
Firearms Examiner	3	0	0
Firearms Technician	2	0	0
Forensic Chemist	16	0	0
Forensic Examiner	6	0	0
General Clerk	58	5	0
Human Resources Analyst	6	0	0
Human Resources Assistant	2	1	0
Info Tech Coordinator	2	0	0
Info Tech Manager	1	0	0
Instructor	1	0	0
Investigator	31	0	6
Lab Assistant	5	0	0
Lab Manager	4	0	0
Pilot in Command	2	0	0
Police Cadet	15	0	0
Police Chief	1	0	0
Police Evidence Technician	2	0	0
Police Officer	1,722	0	0
Procurement Officer	2	0	0
Program Systems Analyst	2	0	2
Psychologist	3	0	0
Public Info Officer	1	0	0
Public Safety Call-Taker	18	0	0
Public Safety Dispatcher	1	0	0
Records Manager	1	0	0
Security Officer	21	0	0
Supervisor School Crossing Guard	3	0	0
Supervisory Clerk	2	0	0
Supply Manager	1	0	0
Supply Property Clerk	24	0	0
Supply Technician	1	0	0
Weapons Instructor	6	0	0
TOTAL	2,065	152	8

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$187,213,425	\$230,463,600	\$251,302,900	\$249,013,900	\$18,550,300	8.0%
Fringe Benefits	154,796,156	143,451,200	157,288,000	154,613,000	11,161,800	7.8%
Operating	42,728,849	47,876,900	45,429,800	50,261,500	2,384,600	5.0%
Capital Outlay	116,663	—	—	—	—	
SubTotal	\$384,855,092	\$421,791,700	\$454,020,700	\$453,888,400	\$32,096,700	7.6%
Recoveries	(242,292)	(350,500)	(400,000)	(350,000)	500	-0.1%
Total	\$384,612,800	\$421,441,200	\$453,620,700	\$453,538,400	\$32,097,200	7.6%

In FY 2027, compensation expenditures increase 8.0% over the FY 2026 approved budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments, offset by budgeted attrition and salary lapse. The budget includes funding for three new recruitment classes of 50 (September 2026, January and April 2027) for a total of 150 new officers. Funding is also provided for one experienced police officer (EPO) class of five. Overtime is budgeted at \$28.9 million, an increase of \$1.9 over FY 2026, and \$7.0 million for holiday premium costs to support operational needs. Compensation includes funding for 1,863 out of 2,065 full time, 147 out of 152 part time and eight limited term positions. Fringe benefit expenditures increase 7.8% over the FY 2026 budget to align with projected costs.

Operating expenditures increase 5.0% over the FY 2026 budget due to the increase in countywide costs for technology and scheduled vehicle maintenance. Funding is allocated for various operational needs including a new contract for body worn camera equipment and software, gas and oil, vehicle repair and maintenance, training, advertising, and supplies. Additional funding is provided to support operating equipment maintenance and software technology for crime fighting efforts.

Recoveries expenditures decrease -0.1% under the FY 2026 budget to align with salary requirements.

Note: In the FY 2025 actuals, approximately \$44,831,300 in compensation expenses were transferred out of the agency's general fund budget to meet American Rescue Plan Act (ARPA) obligations.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Chief	\$58,763,521	\$72,770,500	\$73,831,200	\$74,070,300	\$1,299,800	1.8%
Bureau of Patrol	171,610,214	191,905,000	205,268,800	206,041,000	14,136,000	7.4%
Bureau of Investigation	64,539,380	60,369,600	68,836,300	64,787,800	4,418,200	7.3%
Bureau of Homeland Security	47,216,418	50,000,600	59,945,400	58,343,300	8,342,700	16.7%
Bureau of Administration	26,299,327	26,803,000	28,904,600	31,414,100	4,611,100	17.2%
Bureau of Forensics	16,183,939	19,592,500	16,834,400	18,881,900	(710,600)	-3.6%
Total	\$384,612,800	\$421,441,200	\$453,620,700	\$453,538,400	\$32,097,200	7.6%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Chief						
Compensation	\$13,801,773	\$19,411,300	\$21,543,700	\$19,709,300	\$298,000	1.5%
Fringe Benefits	11,228,458	12,914,600	15,444,000	12,533,100	(381,500)	-3.0%
Operating	33,973,689	40,795,100	37,243,500	42,177,900	1,382,800	3.4%
Capital Outlay	923	—	—	—	—	
SubTotal	\$59,004,843	\$73,121,000	\$74,231,200	\$74,420,300	\$1,299,300	1.8%
Recoveries	(241,321)	(350,500)	(400,000)	(350,000)	500	-0.1%
Total Office of the Chief	\$58,763,521	\$72,770,500	\$73,831,200	\$74,070,300	\$1,299,800	1.8%
Bureau of Patrol						
Compensation	\$82,056,473	\$117,540,800	\$119,174,100	\$128,079,300	\$10,538,500	9.0%
Fringe Benefits	88,645,867	74,195,100	85,876,000	77,792,600	3,597,500	4.8%
Operating	907,874	169,100	218,700	169,100	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$171,610,214	\$191,905,000	\$205,268,800	\$206,041,000	\$14,136,000	7.4%
Recoveries	—	—	—	—	—	
Total Bureau of Patrol	\$171,610,214	\$191,905,000	\$205,268,800	\$206,041,000	\$14,136,000	7.4%
Bureau of Investigation						
Compensation	\$38,995,493	\$36,842,400	\$42,335,000	\$40,295,700	\$3,453,300	9.4%
Fringe Benefits	23,676,689	21,800,100	24,686,000	22,273,300	473,200	2.2%
Operating	1,867,199	1,727,100	1,815,300	2,218,800	491,700	28.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$64,539,380	\$60,369,600	\$68,836,300	\$64,787,800	\$4,418,200	7.3%
Recoveries	—	—	—	—	—	
Total Bureau of Investigation	\$64,539,380	\$60,369,600	\$68,836,300	\$64,787,800	\$4,418,200	7.3%
Bureau of Homeland Security						
Compensation	\$26,207,131	\$29,449,800	\$38,132,700	\$31,881,200	\$2,431,400	8.3%
Fringe Benefits	18,174,328	17,714,300	19,026,000	23,575,800	5,861,500	33.1%
Operating	2,719,219	2,836,500	2,786,700	2,886,300	49,800	1.8%
Capital Outlay	115,740	—	—	—	—	
SubTotal	\$47,216,418	\$50,000,600	\$59,945,400	\$58,343,300	\$8,342,700	16.7%
Recoveries	—	—	—	—	—	
Total Bureau of Homeland Security	\$47,216,418	\$50,000,600	\$59,945,400	\$58,343,300	\$8,342,700	16.7%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Bureau of Administration						
Compensation	\$15,945,307	\$16,152,500	\$17,798,100	\$18,353,600	\$2,201,100	13.6%
Fringe Benefits	8,212,135	9,474,500	8,816,300	11,271,700	1,797,200	19.0%
Operating	2,142,856	1,176,000	2,290,200	1,788,800	612,800	52.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$26,300,298	\$26,803,000	\$28,904,600	\$31,414,100	\$4,611,100	17.2%
Recoveries	(971)	—	—	—	—	
Total Bureau of Administration	\$26,299,327	\$26,803,000	\$28,904,600	\$31,414,100	\$4,611,100	17.2%
Bureau of Forensics						
Compensation	\$10,207,248	\$11,066,800	\$12,319,300	\$10,694,800	\$(372,000)	-3.4%
Fringe Benefits	4,858,679	7,352,600	3,439,700	7,166,500	(186,100)	-2.5%
Operating	1,118,012	1,173,100	1,075,400	1,020,600	(152,500)	-13.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$16,183,939	\$19,592,500	\$16,834,400	\$18,881,900	\$(710,600)	-3.6%
Recoveries	—	—	—	—	—	
Total Bureau of Forensics	\$16,183,939	\$19,592,500	\$16,834,400	\$18,881,900	\$(710,600)	-3.6%
Total	\$384,612,800	\$421,441,200	\$453,620,700	\$453,538,400	\$32,097,200	7.6%

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.

The Deputy Chiefs oversee each of the Bureaus under the direction of the Assistant Chief; Automotive Service manages fleet operations to include assignment and distribution; Media Relations fosters transparent and effective communication between the department and the community by providing timely and accurate information; the Fiscal Management Division ensures efficient and effective allocation of financial resources within the department by optimizing resource utilization and safeguarding public funds; and the Internal Affairs Division builds community trust by investigating complaints and holding the department accountable. The Office of Community First collaborates with community members and other agencies to address crime and quality of life issues. Key activities include organizing local events, crime prevention programs, and youth outreach through the Police Athletic League and Police Explorers, which provide education and

recreational opportunities. Additionally, the Office conducts community outreach with annual drives and events, such as food and school supply drives, the Cora Rice Christmas Party, and faith-based initiatives like Faith and Blue, to foster positive relationships and enhance public safety.

Fiscal Summary

In FY 2027, the division expenditures increase \$1,299,800 or 1.8% over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2026 and planned FY 2027 salary adjustments.
- A decrease in fringe benefit costs to align with projected personnel costs.
- An increase in operating costs for technology services and training. Funding is provided for police camera equipment, public safety technology services, police uniforms, and equipment.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$72,770,500	\$74,070,300	\$1,299,800	1.8%
STAFFING				
Full Time - Civilian	67	67	0	0.0%
Full Time - Sworn	95	95	0	0.0%
Subtotal - FT	162	162	0	0.0%
Part Time	5	5	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Patrol

The Bureau of Patrol of the Prince George’s County Police Department is the frontline of public safety, embodying the department’s unwavering commitment to protecting and serving the community. As the largest division within the department, the Bureau of Patrol encompasses a wide array of duties aimed at ensuring the safety and security of residents across the County.

Serving as the first line of response, patrol officers respond to emergencies, accidents, crimes in progress, and other incidents requiring immediate attention. In addition to responding to calls, patrol officers actively engage with community members to build trust, gather intelligence, and foster positive relationships. Through regular patrols of neighborhoods and business districts, officers deter criminal activity and ensure the safety of residents. Community engagement initiatives aim to enhance overall public safety by empowering residents and promoting collaborative problem-solving. Mitigating traffic hazards is another key focus of the Bureau of Patrol. Officers enforce traffic laws, investigate accidents, and implement strategies to address traffic congestion and safety concerns. Through targeted enforcement operations and educational campaigns, patrol officers work to make roadways safer for motorists, pedestrians, and cyclists alike.

Fiscal Summary

In FY 2027, the division expenditures increase \$14,136,000 or 7.4% over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding is provided for three new recruitment classes of 50 for a total of 150 new officers. Funding is also provided for one experienced police officer (EPO) classes of five and additional overtime.
- An increase in fringe benefit costs to align with projected personnel costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$191,905,000	\$206,041,000	\$14,136,000	7.4%
STAFFING				
Full Time - Civilian	56	56	0	0.0%
Full Time - Sworn	1,068	1,068	0	0.0%
Subtotal - FT	1,124	1,124	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Investigation

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into four major investigative areas: the Major Crimes Division, the Strategic Investigations Division, the Special Crimes Division, and the Narcotic Enforcement Division. The Major Crimes, Special Crimes, Strategic Investigations, and Narcotic Enforcement 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, Gun Crimes Unit, Gun Intelligence Section, Electronic Investigation Squad, and the Fugitive Squad. They are tasked with major crime investigations including all homicides, ‘cold’ cases, police involved shootings, non-fatal shootings, fugitive apprehensions, and gun offenses.

The Special Crimes Division is comprised of the Domestic Violence Unit, Child and Vulnerable Adult Unit, Sexual Assault Unit, Missing Persons Unit, and Sexual Offender Registration Unit. This division is tasked with investigating all sex crimes, child/elder abuse, domestic violence, internet crimes against children, missing persons cases, and sex offender registration. They also partner with the Family Justice Center to ensure services are provided to those in need.

The Narcotic Enforcement Division is comprised of the Major Narcotic Section, the Vice Intelligence & Technical Sections, and the Gang Unit. 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 multiple units: the Washington Area Vehicle Enforcement (WAVE) Team, Carjacking Interdiction Unit, Robbery Unit, Financial Crimes Section, Tow Coordination, and Pawn Units.

Fiscal Summary

In FY 2027, the division expenditures increase \$4,418,200 or 7.3% over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit costs to align with projected personnel costs.
- An increase in operating costs due to an increase in service contracts. Funding is provided for towing and administrative contracts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$60,369,600	\$64,787,800	\$4,418,200	7.3%
STAFFING				
Full Time - Civilian	30	30	0	0.0%
Full Time - Sworn	275	275	0	0.0%
Subtotal - FT	305	305	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Homeland Security

The Bureau of Homeland Security 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), (SEP) Special Entertainment Permits Unit, the Arson Task Force, the Maryland Coordination and Analysis Center, and Interpol. 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. SEP ensures every business in the County that has a Special Entertainment/Dance Hall permit has an adequate security plan on file. In addition, the unit monitors and maintains a database for all approval, tracking, oversight, and maintenance of all security plans for those businesses within Prince George’s County that apply or currently possess Special Entertainment / Dance Hall Permits (DHP).

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section, the Special Services Section, Marine Unit, 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 canine 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. The JAIC prepares the daily crime report and various reports for 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. The Telephone Reporting Unit handles calls for service that do not require the presence of a police officer on the scene.

Fiscal Summary

In FY 2027, the division expenditures increase \$8,342,700 or 16.7% over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2026 and planned FY 2027 salary adjustments offset with attrition.
- An increase in fringe benefit costs to align with projected personnel costs.
- An increase in operating costs due to a reduction in office supplies and equipment maintenance. Funding is provided for online legal research and public safety software support.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$50,000,600	\$58,343,300	\$8,342,700	16.7%
STAFFING				
Full Time - Civilian	17	17	0	0.0%
Full Time - Sworn	187	187	0	0.0%
Subtotal - FT	204	204	0	0.0%
Part Time	146	146	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Administration

The Bureau of Administration is comprised of seven divisions: Training and Education Division, Police Personnel Division, Risk Management Division, Recruiting and Background Division, Psychological Services Division, Records Management Division, and 21st Century Policing Division.

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 Section is located within the Police Personnel Division and 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 Records Management Division receives, stores, releases, and disposes of departmental records in accordance with the records retention schedule.

The 21st Century Policing Division is responsible for researching, drafting, editing, and publishing Department General and Special Orders, as well as the review of individual Standard Operating Procedures (SOP)

Manuals. The 21st Century Policing Division is also responsible for ensuring that the department obtains and maintains accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Fiscal Summary

In FY 2027, the division expenditures increase \$4,611,100 or 17.2% over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due the annualization of FY 2026 and planned FY 2027 salary adjustments, offset with the reallocation of positions to other divisions.
- An increase in fringe benefit costs to align with projected personnel costs.
- An increase in operating costs for office supplies. Funding is provided for advertising to help support recruitment efforts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$26,803,000	\$31,414,100	\$4,611,100	17.2%
STAFFING				
Full Time - Civilian	90	90	0	0.0%
Full Time - Sworn	70	70	0	0.0%
Subtotal - FT	160	160	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Forensics

The Bureau of Forensics consists of the Forensic Science Division, Crime Scene Investigation Division, and Evidence and Property Division.

The Forensic Science Division comprises four accredited laboratories: the DNA Laboratory, Firearms Examination Unit, Latent Print Unit, and Drug Analysis Unit. These laboratories provide forensic analysis of evidence for law enforcement agencies within Prince George’s County.

The Crime Scene Investigation Division comprises the Evidence Unit and the Computer/Video Analysis Unit. These units process crime scenes, provide specialized evidence collection, and obtain and analyze digital evidence.

The Evidence and Property Division safeguards, tracks, and properly disposes of all evidence and property collected by the department.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$710,600 or -3.6% under the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to salary lapses and attrition, partially offset by the annualization of FY 2026 and planned FY 2027 salary adjustments.
- A decrease in fringe benefit costs to align with projected personnel costs.
- A decrease in operating costs for equipment expenses.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$19,592,500	\$18,881,900	(\$710,600)	-3.6%
STAFFING				
Full Time - Civilian	77	77	0	0.0%
Full Time - Sworn	33	33	0	0.0%
Subtotal - FT	110	110	0	0.0%
Part Time	0	0	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 2027, the Drug Enforcement and Education revenues total \$3,500,000, a decrease of -\$158,100 or -4.3% under the FY 2026 budget.

The Drug Enforcement and Education expenditures decrease -\$158,100 or -4.3% under the FY 2026 budget. Funding is provided for Federal asset forfeiture funds while the remaining County share is split between the departments of Health, Police, Corrections, and the Office of the State's Attorney.

Funding includes costs for operating and capital outlay expenditures. Operating costs consist of equipment and vehicle purchases to replace outdated equipment within the agency.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$57,800	\$—	\$—	
Operating	1,965,838	2,908,200	2,467,400	2,750,100	(158,100)	-5.4%
Capital Outlay	790,622	749,900	749,900	749,900	—	0.0%
Total	\$2,756,459	\$3,658,100	\$3,275,100	\$3,500,000	\$(158,100)	-4.3%
Recoveries	—	—	—	—	—	
Total	\$2,756,459	\$3,658,100	\$3,275,100	\$3,500,000	\$(158,100)	-4.3%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$8,455,215	\$5,950,815	\$6,305,729	\$4,695,629	\$(1,255,186)	-21.1%
REVENUES						
Fines and Forfeitures	\$430,812	\$1,075,000	\$1,215,000	\$500,000	\$(575,000)	-53.5%
Interest and Dividends	167,615	50,000	50,000	50,000	—	0.0%
Sale of Property	8,546	400	400,000	400	—	0.0%
Appropriated Fund Balance	—	2,532,700	1,610,100	2,949,600	416,900	16.5%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$606,973	\$3,658,100	\$3,275,100	\$3,500,000	\$(158,100)	-4.3%
EXPENDITURES						
Compensation	\$—	\$—	\$57,800	\$—	\$—	0.0%
Fringe	—	—	—	—	—	0.0%
Operating Expenses	1,965,837	2,908,200	2,467,400	2,750,100	(158,100)	-5.4%
Capital Outlay	790,622	749,900	749,900	749,900	—	0.0%
Total Expenditures	\$2,756,459	\$3,658,100	\$3,275,100	\$3,500,000	\$(158,100)	-4.3%
EXCESS OF REVENUES OVER EXPENDITURES	(2,149,486)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(2,532,700)	(1,610,100)	(2,949,600)	(416,900)	16.5%
ENDING FUND BALANCE	\$6,305,729	\$3,418,115	\$4,695,629	\$1,746,029	\$(1,672,086)	-48.9%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,864,492	\$5,367,600	\$4,834,400	\$4,741,100	\$(626,500)	-11.7%
Fringe Benefits	7,075	—	—	11,800	11,800	
Operating	3,696,299	5,535,800	5,058,000	2,941,700	(2,594,100)	-46.9%
Capital Outlay	(398,158)	1,993,800	1,219,100	1,176,700	(817,100)	-41.0%
SubTotal	\$7,169,708	\$12,897,200	\$11,111,500	\$8,871,300	\$(4,025,900)	-31.2%
Recoveries	—	—	—	—	—	
Total	\$7,169,708	\$12,897,200	\$11,111,500	\$8,871,300	\$(4,025,900)	-31.2%

The FY 2027 proposed grant budget is \$8,871,300, a decrease of -\$4,025,900, or -31.2% under the FY 2026 approved budget. This decrease is driven by the Crime Gun Intelligence Center, Victims of Crime Act grant, and Police Athletic League Partnership & Program Expansion (PAPPE).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Forensics						
Maryland Criminal Intelligence Network (MCIN)	—	—	1	—	—	1
Prince George's County Violent Crime (PGVC)	—	—	4	—	—	4
Vehicle Theft Prevention	—	—	3	—	—	3
Total Bureau of Forensics	—	—	8	—	—	8
Total	—	—	8	—	—	8

In FY 2027, funding is provided for eight limited term grant funded (LTGF) positions and, remains unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Chief						
Police Athletic League Partnership & Program Expansion (PAPPE)	\$959,084	\$1,117,000	\$1,117,000	\$—	\$(1,117,000)	-100.0%
Community Grant Program Fund (CGPF)	34,132	35,000	35,000	35,000	—	0.0%
Total Office of the Chief	\$993,216	\$1,152,000	\$1,152,000	\$35,000	\$(1,117,000)	-97.0%
Bureau of Patrol						
School Resource Officer	\$850,760	\$1,459,600	\$1,450,000	\$1,450,000	\$(9,600)	-0.7%
Byrne Memorial Justice Assistance	110,383	100,000	100,000	100,000	—	0.0%
Byrne Memorial Justice Assistance (BJAG - RATC)	—	—	300,200	300,300	300,300	
Total Bureau of Patrol	\$961,143	\$1,559,600	\$1,850,200	\$1,850,300	\$290,700	18.6%
Bureau of Investigation						
Body Armor for Law Enforcement (BARM)	\$9,700	\$5,000	\$—	\$—	\$(5,000)	-100.0%
Vehicle Theft Prevention Council (VTPC)	—	524,600	476,500	477,000	(47,600)	-9.1%
Vehicle Theft Prevention Council (VTPC) - Carjacking	322,583	250,500	260,500	260,500	10,000	4.0%
Violent Gang and Gun Violence/ Project Safe Neighborhood	59,299	280,600	243,100	244,000	(36,600)	-13.0%
Coordinated Localized Intelligence Project Maryland Crime Intelligence Network (MCIN)	520,131	555,200	576,700	577,000	21,800	3.9%
Crime Gun Intelligence Center	60,000	700,000	—	—	(700,000)	-100.0%
Internet Crimes Against Children (ICAC)	74,811	75,000	100,000	100,000	25,000	33.3%
Maryland District Entertainment National Harbor (EDSG)	22,552	50,000	50,000	50,000	—	0.0%
Byrne Memorial Justice Assistance - Cold Cases	—	150,000	500,000	500,000	350,000	233.3%
Missing & Unidentified Human Remains (MUHR)	18,004	500,000	250,000	250,000	(250,000)	-50.0%
Sex Offenders Compliance and Enforcement Initiative (SOCEM) - Monitoring/Technology Enhancements	93,879	100,200	101,100	101,000	800	0.8%
Victims of Crime Act (VOCA)	—	870,000	—	—	(870,000)	-100.0%
Warrant Apprehension & Absconding Grant (WAAG)	56,750	60,000	74,900	75,000	15,000	25.0%
Violent Crime Grant	1,999,191	2,292,500	2,292,500	2,292,500	—	0.0%
Total Bureau of Investigation	\$3,236,900	\$6,413,600	\$4,925,300	\$4,927,000	\$(1,486,600)	-23.2%

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Bureau of Homeland Security						
Port Security Grant(PSG)	\$310,773	\$493,500	\$493,500	\$493,500	\$—	0.0%
Port Security Program - Underwater Drone	—	105,000	—	—	(105,000)	-100.0%
Commercial Motor Vehicles	39,388	40,000	120,000	80,000	40,000	100.0%
Traffic Safety Program	122,414	150,000	285,000	390,000	240,000	160.0%
Maryland Highway Safety Office (Pedestrian Safety)	14,925	20,000	35,000	35,000	15,000	75.0%
Urban Areas Security Initiative (UASI) Tactical Equipment	323,476	694,000	453,500	—	(694,000)	-100.0%
Urban Areas Security Initiative (UASI) Special Events	—	—	391,900	—	—	
UASI - Special Events Response	—	210,000	—	—	(210,000)	-100.0%
Unmanned Aerial Systems	34,946	95,000	—	—	(95,000)	-100.0%
Virtual Reality Training Equipment	200,000	200,000	—	—	(200,000)	-100.0%
Total Bureau of Homeland Security	\$1,045,922	\$2,007,500	\$1,778,900	\$998,500	\$(1,009,000)	-50.3%
Bureau of Administration						
Police Retention and Recruitment (PRAR)	\$87,500	\$95,000	\$106,500	\$150,000	\$55,000	57.9%
Police Accountability, Community & Transparency (PACT)	150,000	150,000	225,000	230,000	80,000	53.3%
Total Bureau of Administration	\$237,500	\$245,000	\$331,500	\$380,000	\$135,000	55.1%
Bureau of Forensics						
Sexual Assault Kits	\$190,481	\$209,000	\$309,000	\$194,000	\$(15,000)	-7.2%
Coverdell Forensic Science Improvement Grant Program	68,259	50,000	89,400	85,000	35,000	70.0%
DNA Capacity Enhancement and Backlog Reduction	436,287	820,300	275,000	245,000	(575,300)	-70.1%
National Institute of Justice (NIJ) Forensic Casework DNA Backlog Reduction Infrastructure/Analysis Capacity	—	243,700	243,700	—	(243,700)	-100.0%
Total Bureau of Forensics	\$695,027	\$1,323,000	\$917,100	\$524,000	\$(799,000)	-60.4%
Subtotal	\$7,169,708	\$12,700,700	\$10,955,000	\$8,714,800	\$(3,985,900)	-31.4%
Total Transfer from General Fund - (County Contribution/Cash Match)		196,500	156,500	156,500	(40,000)	-20.4%
Total	\$7,169,708	\$12,897,200	\$11,111,500	\$8,871,300	\$(4,025,900)	-31.2%

Grant Descriptions

COMMUNITY GRANT PROGRAM FUND (CGPF) -- \$35,000

Funding provides for a variety of programs, events and services to the youth of the County through the Department's Law Enforcement Explorers Program.

SCHOOL RESOURCE OFFICER -- \$1,450,000

The Maryland Center for School Safety provides funding for safety in Prince George's County schools by supporting school resource officers who provide law enforcement.

BYRNE MEMORIAL JUSTICE ASSISTANCE -- \$100,000

The Department of Justice provides funds to reduce heroin and fentanyl-based overdoses, violent crime, human trafficking, the use of firearms, and other violent crime activities.

BYRNE MEMORIAL JUSTICE ASSISTANCE – REGIONAL AUTO THEFT COALITION (RATC) -- \$300,300

This is part of the Governor's Office of Crime Prevention & Policy (GOCPP). Funding will work to implement a comprehensive data sharing strategy to combat vehicle theft and carjacking. Commitments are derived from over 25 Police Chiefs/Sheriff County Departments.

VEHICLE THEFT PREVENTION COUNCIL (VTPC) -- \$477,000

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.

VEHICLE THEFT PREVENTION COUNCIL (VTPC) – CARJACKING -- \$260,500

The Vehicle Theft Prevention Council under the Maryland Department of State Police provides funding to help address existing gaps in law enforcement services and assist the department's Car Interdiction Unit in more effectively investigating carjacking by focusing on identifying, disrupting and dismantling individuals and criminal networks which profit from the commission of such activities.

VIOLENT GANG AND GUN VIOLENCE/PROJECT SAFE NEIGHBORHOOD -- \$244,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to local law enforcement to support efforts to achieve safer communities.

COORDINATED LOCALIZED INTELLIGENCE PROJECT -- \$577,000

The Governor's Office of Crime Prevention and Policy (GOCPP) 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 (ICAC) -- \$100,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to support the department's Child and Vulnerable Adult Unit in developing and implementing strategies intended to investigate and prosecute online sexual child exploitation crimes in the County.

MARYLAND DISTRICT ENTERTAINMENT GRANT – NATIONAL HARBOR (EDSG) -- \$50,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to support the efforts for law enforcement at the National Harbor.

BYRNE MEMORIAL JUSTICE ASSISTANCE – COLD CASES -- \$500,000

The Department of Justice provides funds to help law enforcement with investigating and solving old cases with the use of DNA.

MISSING & UNIDENTIFIED HUMAN REMAINS (MUHR) -- \$250,000

The Department of Justice provides funding to support the efforts in investigating missing person and unidentified human remains to help reduce the backlog of these cases.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$101,000

The Governor's Office of Crime Prevention and Policy (GOCPP) 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.

WARRANT APPREHENSION AND ABSCONDING GRANT (WAAG) -- \$75,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist in the critical mission of safely apprehending local criminals.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,292,500

The Governor's Office of Crime Prevention and Policy (GOCPP) 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.

PORT SECURITY GRANT (PSG) -- \$493,500

The United States Department of Homeland Security provides funding for the department's marine unit by investing in equipment and training for the ability to safely deploy assets protection in a crowded maritime environment during active threats.

COMMERCIAL MOTOR VEHICLES -- \$80,000

The Maryland Department of Transportation provides funds to conduct motor vehicle enforcement and inspections.

TRAFFIC SAFETY PROGRAM -- \$390,000

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.

MARYLAND HIGHWAY SAFETY OFFICE (PEDESTRIAN SAFETY) -- \$35,000

The Maryland State Highway Administration provides funding for pedestrian and vehicle safety.

POLICE RETENTION AND RECRUITMENT (PRAR) -- \$150,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist in recruiting sworn officers.

POLICE ACCOUNTABILITY, COMMUNITY, AND TRANSPARENCY (PACT) -- \$230,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to assist law enforcement with the development of effective accountability procedures to achieve their goals of lawfulness and legitimacy while enhancing community relations and transparency.

SEXUAL ASSAULT KITS (SAKT) -- \$194,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding for the reduction of sexual assaults in the County.

COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$85,000

The National Institutes of Health provides funding to assist with DNA case analysis and study.

DNA CAPACITY ENHANCEMENT AND BACKLOG REDUCTION -- \$245,000

The National Institute of Justice provides funding to local governments with existing crime laboratories that conduct DNA analysis to handle, screen and analyze backlogged forensic DNA casework samples, as well as to improve DNA laboratory infrastructure and analysis capacity.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide uniform patrol services to the County's residents, visitors, and businesses in order to mitigate crime.

Objective 1.1 — Reduce the number of violent crime incidents per 1,000 population.

CY 2031 Target	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected	Trend
5	7	6	6	6	↓

Trend and Analysis

The department has found success in reducing specific violent crimes, such as carjackings, by creating investigative units that focus on these crimes specifically. Violent crime overall has been reduced over the last few years, but further reductions are required. The department has started to use new Case Management tools in the Records Management System (RMS) to ensure that investigators and commanders can more accurately track investigations and ensure follow-up. Modern tools, such as the new Real-Time Crime Center and several data integration projects in development should prove useful in investigating violent crime cases.

Performance Measures

Measure Name	CY 2023 Actual	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected
Resources (Input)					
Patrol officers assigned to district stations	823	676	680	680	700
Workload, Demand and Production (Output)					
Reports of violent crime	6,984	6,779	6,017	6,017	5,800
Patrol officers per 1,000 population	1	1	1	1	1
Efficiency					
Violent crime calls per patrol officer	8	10	8	8	8
Quality					
Response time for priority calls (average)	9:26	10:56	11:10	11:10	11:00
Impact (Outcome)					
Violent crimes per 1,000 population	7	7	6	6	6

Objective 1.2 — Reduce the number of property crime incidents per 1,000 population.

CY 2031 Target	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected	Trend
15	27	22	22	22	↓

Trend and Analysis

Similar to violent crime, the department has seen some reduction in property crimes, but further reductions are needed. The addition of the Real-Time Crime Center, additional investigative software that is currently in development should assist property crime investigators in closing property crime cases more efficiently.

Performance Measures

Measure Name	CY 2023 Actual	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected
Resources (Input)					
Patrol officers assigned to district stations	822	676	680	680	700
Workload, Demand and Production (Output)					
Documented property crimes	28,049	25,105	23,945	23,000	23,000
Efficiency					
Property crimes per patrol division officer	23	37	32	30	30
Quality					
Response time for non-priority calls (average)	13:40	13:58	14:00	13:50	13:50
Impact (Outcome)					
Documented property crimes per 1,000 population	30	27	22	22	22

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.

CY 2031 Target	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected	Trend
10:00	13:58	11:10	11:10	11:00	N/A

Trend and Analysis

Emergency response times are largely a function of available staffing, and staffing levels continue to be a challenge. The department has re-vamped its recruiting efforts and has seen significant improvement in application and hiring numbers, but it is still well below authorized staffing levels. Efforts are being made to increase civilian hiring and replace sworn personnel in administrative positions with qualified civilian staff. Additionally, the department continues to explore alternative reporting methods such as telephone and online reporting, which allows patrol officers to focus more on emergency response incidents and improve overall emergency response times.

Note: CY 2023 and CY 2024 actuals have been restated for accuracy.

Performance Measures

Measure Name	CY 2023 Actual	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected
Resources (Input)					
Patrol officers assigned to district stations	822	676	680	680	700
Patrol officers equipped with body worn cameras	824	1,227	1,220	1,220	1,220
Workload, Demand and Production (Output)					
Calls for service	347,125	325,784	290,167	300,000	300,000
Efficiency					
Calls for service per district station officer	887	949	431	441	441
Impact (Outcome)					
Response time for priority calls for service (average)	N/A	13:58	11:10	11:10	11:00

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 2031 Target	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected	Trend
80%	60%	80%	80%	80%	N/A

Trend and Analysis

The Homicide Unit continues to close a very high percentage of homicide cases. The department plans to continue this trend by increasing the availability of modern data intelligence software that should make investigations more efficient.

Performance Measures

Measure Name	CY 2023 Actual	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected
Resources (Input)					
Homicide investigators	25	32	35	35	35
Workload, Demand and Production (Output)					
Homicide cases	125	121	98	98	95
Efficiency					
Homicide cases per investigator	5	4	3	3	3
Impact (Outcome)					
Homicide cases closed	0%	60%	80%	80%	80%

Objective 3.2 — Increase the percent of property crime cases closed.

CY 2031 Target	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected	Trend
10%	5%	7%	7%	7%	↔

Trend and Analysis

The department is focused on reducing property crimes by deploying additional modern data intelligence tools that will make investigations more efficient. In addition, the department has begun using new Case Management features in the Records Management System, which should allow investigators and commanders to better understand their workload and monitor the progress of investigations.

Performance Measures

Measure Name	CY 2023 Actual	CY 2024 Actual	CY 2025 Actual	CY 2026 Estimated	CY 2027 Projected
Resources (Input)					
Property crime investigators	52	97	99	99	99
Workload, Demand and Production (Output)					
Property crime cases	22,874	25,105	23,945	23,000	23,000
Efficiency					
Property crime cases per investigator	437	259	247	245	245
Impact (Outcome)					
Property crime cases closed	7%	5%	7%	7%	7%

Goal 4 — To provide traffic enforcement services to patrons, business owners, and residents 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10,000	9,671	9,738	10,000	10,000	↑

Trend and Analysis

The department has successfully increased the number of speed cameras deployed. In addition, recent changes in the law have expanded the types of roadways eligible for automated speed enforcement and increased the fines for violations. Recent legislation has also allowed new types of enforcement, such as for stop signs in school zones, which the department is actively pursuing. These automated enforcement tools should be useful in improving safety on County roadways at a time where staffing challenges make it difficult for patrol officers to focus on traffic safety at the same rate as in the past.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
ASE cameras	74	62	103	103	103
Full time Police Department Automated Speed Enforcement (ASE) staff	N/A	N/A	2	2	2
Workload, Demand and Production (Output)					
Automated Speed Enforcement citations issued	195,412	56,545	368,156	400,000	400,000
Efficiency					
Automated Speed citations per camera	2,772	912	3,574	4,000	4,000
Quality					
Collection rate	78%	62%	47%	50%	50%
Impact (Outcome)					
Vehicle accident reports filed by County Police	9,000	9,671	9,738	10,000	10,000

Objective 4.2 — Decrease the number of car incidents at County intersections through the enforcement of red-light traffic violation citations.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10,000	9,671	10,041	10,000	10,000	↑

Trend and Analysis

The department is working with the Department of Public Works and Transportation and the Revenue Authority to prepare a solicitation for a new Red-Light enforcement vendor. Enforcement continues with the current vendor, but recent improvements in technology create an incentive for the County to explore the options available and improve the Red-Light program's ability to make our roads safer.

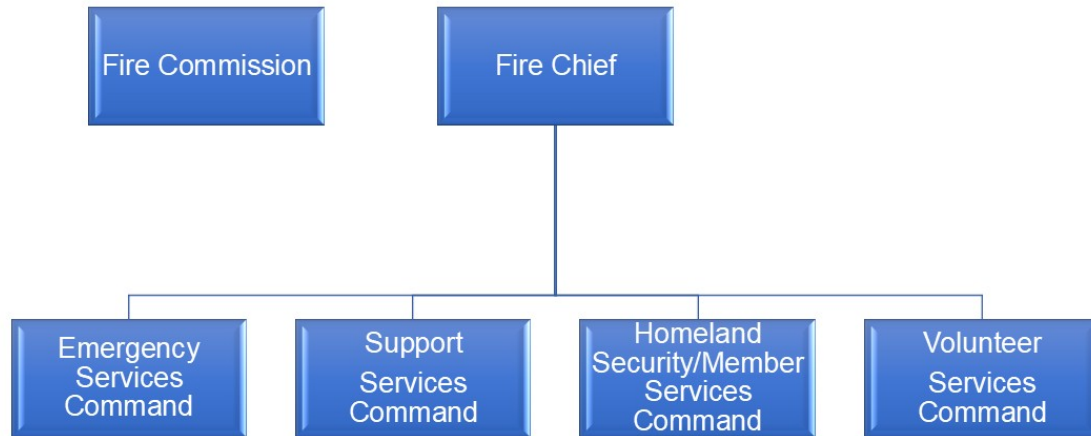
Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Red-Light Program Police Department staff (FT)	4	2	2	2	2
Red-Light cameras	46	43	44	44	50
Workload, Demand and Production (Output)					
Automated Red-Light citations issued	54,884	49,296	50,258	50,000	60,000
Efficiency					
Automated Red-Light citations issued per Red-Light camera	1,193	1,449	1,556	1,550	1,550

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Automated Red-Light citations paid	54,884	25,996	14,917	15,000	15,000
Impact (Outcome)					
Vehicle accident reports filed by County Police	8,000	9,671	10,041	10,000	10,000

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

- Fire and Emergency medical services (including basic and advanced life support) responses to emergencies
- Hazardous materials, bomb and explosive device response
- Fire and explosive investigations
- Community risk reduction through fire prevention and life safety, including fire inspections, enforcement and public education

FY 2026 KEY ACCOMPLISHMENTS

- Continued to handle significant incidents and successfully treat patients through a variety of EMS interventions.
- Enhanced recruitment and training efforts- Through a team effort with OHRM, OMB, and the support of the County Executive and County Council, the Fire/EMS Department continues hiring and training additional career firefighters at a rapid rate. The agency graduated 26 recruits after completing 32 weeks of rigorous training and are currently serving the residents and visitors of Prince George's County.
- Held numerous award ceremonies, honoring exceptional actions in emergencies.

- Collaborated with other County agencies and community partners on numerous support and outreach programs such as iMinds, a program to educate area clinicians about responding to patients in crisis; the Naloxone leave-behind distribution program, a partnership with the Health Department to assist in the prevention of overdose deaths; and Camp Trailblazers, an outreach and recruitment initiative.
- Invested in Self Contained Breathing Apparatus (SCBA), fire apparatus, and ambulances to support the mission of the agency.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Enhance operational readiness and response performance.
- Strengthen volunteer recruitment, retention, and integration.
- Modernize training, equipment, and facilities.
- Improve administrative processes and data systems.
- Build leadership depth and succession pipelines.
- Expand community risk reduction and outreach.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Fire/EMS is \$336,542,100, an increase of \$12,072,900 or 3.7% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$277,111,800	98.5%	\$314,948,400	97.1%	\$305,232,000	99.8%	\$325,926,500	96.8%
Grant Funds	4,139,082	1.5%	9,520,800	2.9%	469,300	0.2%	10,615,600	3.2%
Total	\$281,250,882	100.0%	\$324,469,200	100.0%	\$305,701,300	100.0%	\$336,542,100	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Fire/EMS is \$325,926,500, an increase of \$10,978,100 or 3.5% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$314,948,400
Increase Cost: Compensation - Mandated Salary Requirements — Increase in the annualization in FY 2026 and planned FY2027 salary adjustments, 22 new civilian positions, 46 new sworn positions, and three recruit classes totaling 100 recruits. Funding increase for budgeted salary attrition and salary lapse	\$8,148,400
Increase Cost: Operating — Increase in vehicle maintenance costs and fleet service	2,706,400
Increase Cost: Operating — Increase in software maintenance general and administrative contract, office equipment noncapital, and personal protective equipment/uniforms	2,321,300
Increase Cost: Operating — Increase in utilities, training, other operating equipment noncapital, legal assistance fees, and insurance premiums	1,131,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projects costs; the fringe benefit rate decreases from 75.7% to 74.6%	1,077,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	406,800
Increase Cost: Capital Outlay — Increase to reflect anticipated costs	150,000
Decrease Cost: Recovery Increase — Increase in recoveries for insurance reimbursement from third party vendors	(25,000)
Decrease Cost: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams	(222,700)
Decrease Cost: Operating — Decrease in printing, advertising, mileage reimbursement, operating contracts for the Paramedic program, gas and oil, building repair and maintenance, anticipated cost for station management services, and ambulance billing	(365,800)
Decrease Cost: Compensation — Decrease in clothing allowance, shift differential, overtime, Collective Bargaining Agreement overtime support, and the County contribution to the Staffing for Adequate Fire and Emergency Response (SAFER) grant program offset by an increase in temporary seasonal employees and holiday pay	(4,349,900)
FY 2027 Proposed Budget	\$325,926,500

GRANT FUNDS

The FY 2027 proposed grant budget for the Fire/EMS Department is \$10,615,600, an increase of 1,094,800 or 11.5% over the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- U.S. Department of Homeland Security Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER)
- Assistance to Firefighters Grant- Cleaning and Maintenance of Personal Safety Equipment

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$9,520,800
Enhance: Existing Program/Service — Maryland Department of Health (MDOH) Maryland Professional and Volunteer Firefighter Innovative Cancer Screening Technologies Grant, Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant, Staffing for Adequate Fire and Emergency Response (SAFER) Grant, US Department of Homeland Security (USDHS) Biowatch Program, Assistance to Firefighters Grant - Cleaning and Maintenance of Personal Safety Equipment, MIEMSS Advanced Life Support (ALS) Training Reimbursement, and Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$979,800
Add: New Grant — District of Columbia Fire & EMS Foundation Legacy on Ice, Gary Sinise Foundation, Jeremiah Lucey Grant through Leary Firefighters Foundation, and Firefighters Charitable Foundation	155,000
Remove: Prior Year Appropriation — Consumer Product Safety Commission's Carbon Monoxide Poisoning Prevention Grant, Firehouse Subs Public Safety Foundation, and Pulse Point Marketing Grant	(39,800)
FY 2027 Proposed Budget	\$10,615,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	83	85	107	22	Audio Visual Specialist	1	0	0
Full Time - Sworn	1,142	1,147	1,193	46	Budget Management Analyst	2	0	0
Subtotal - FT	1,225	1,232	1,300	68	Community Developer	3	0	0
Part Time	0	0	0	0	Compliance Specialist	1	0	0
Limited Term	0	0	0	0	Contract Project Coordinator	3	0	0
					Counselor	2	0	1
Grant Program Funds					Deputy Director	3	0	0
Full Time - Civilian	0	0	0	0	Deputy Chief Fire	1	0	0
Full Time - Sworn	45	45	45	0	Fire Chief	1	0	0
Subtotal - FT	45	45	45	0	Equipment Mechanic	9	0	0
Part Time	0	0	0	0	Fire Apparatus Services Manager	1	0	0
Limited Term	1	1	1	0	Fire Fighter	1,235	0	0
					Fire Inspector	7	0	0
TOTAL					Fire Investigation Officer	1	0	0
Full Time - Civilian	83	85	107	22	Garage Supervisor	1	0	0
Full Time - Sworn	1,187	1,192	1,238	46	Human Resources Analyst	5	0	0
Subtotal - FT	1,270	1,277	1,345	68	Human Resources Assistant	2	0	0
Part Time	0	0	0	0	Human Resources Manager	1	0	0
Limited Term	1	1	1	0	Info Tech Coordinator	1	0	0
					Info Tech Manager	1	0	0
					Instructor	1	0	0
					Investigator	1	0	0
					Paramedic	5	0	0
Positions By Classification		FY 2027			Procurement Officer	1	0	0
		Full Time	Part Time	Limited Term	Public Information Officer	1	0	0
		6	0	0	Social Worker	1	0	0
Accountant		6	0	0	Supply Manager	3	0	0
Administrative Aide		12	0	0	Supply-Property Clerk	1	0	0
Administrative Assistant		24	0	0	TOTAL	1,345	0	1
Administrative Specialist		8	0	0				

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$142,482,530	\$159,667,700	\$159,379,400	\$163,466,200	\$3,798,500	2.4%
Fringe Benefits	100,743,818	120,868,400	108,277,700	121,945,800	1,077,400	0.9%
Operating	33,777,474	34,562,300	37,724,900	40,539,500	5,977,200	17.3%
Capital Outlay	281,825	—	—	150,000	150,000	
SubTotal	\$277,285,647	\$315,098,400	\$305,382,000	\$326,101,500	\$11,003,100	3.5%
Recoveries	(173,847)	(150,000)	(150,000)	(175,000)	(25,000)	16.7%
Total	\$277,111,800	\$314,948,400	\$305,232,000	\$325,926,500	\$10,978,100	3.5%

In FY 2027, compensation expenditures increase 2.4% over the FY 2026 approved budget due to funding 22 new civilian positions, 46 new sworn positions, funding for 100 new recruits (three scheduled classes – October 2026, February 2027, and June 2027) which is partially offset by anticipated staff attrition and overtime. Funding supports countywide salary adjustments, and the annualization of FY 2026 salary adjustments. Compensation costs include funding for 1,300 full time positions. Fringe benefit expenditures increase 0.9% over the FY 2026 budget to align with projected.

Operating expenditures increase 17.3% over the FY 2026 budget primarily for increases in software maintenance general and administrative contract, training, personal protective equipment/uniforms, utilities, office equipment noncapital, vehicle repairs and scheduled maintenance, office automation charges, and insurance premiums.

Capital outlay increase 100.0% over the FY 2026 to support the purchase of equipment.

Recoveries increase 16.7% over the FY 2026 budget to support insurance reimbursements from a third-party vendor.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$6,992,621	\$10,233,100	\$7,345,600	\$7,902,100	\$(2,331,000)	-22.8%
Homeland Security/Member Service Command	14,847,292	17,339,800	17,031,200	14,965,700	(2,374,100)	-13.7%
Emergency Services Command	203,645,922	228,322,700	215,229,200	224,368,100	(3,954,600)	-1.7%
Support Services Command	32,182,734	38,587,100	43,652,700	57,450,100	18,863,000	48.9%
Volunteer Services Command	19,443,231	20,465,700	21,973,300	21,240,500	774,800	3.8%
Total	\$277,111,800	\$314,948,400	\$305,232,000	\$325,926,500	\$10,978,100	3.5%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$4,066,351	\$5,488,400	\$4,434,000	\$3,893,000	\$(1,595,400)	-29.1%
Fringe Benefits	2,287,453	4,116,300	2,251,400	3,102,100	(1,014,200)	-24.6%
Operating	812,664	778,400	810,200	932,000	153,600	19.7%
Capital Outlay	—	—	—	150,000	150,000	
SubTotal	\$7,166,468	\$10,383,100	\$7,495,600	\$8,077,100	\$(2,306,000)	-22.2%
Recoveries	(173,847)	(150,000)	(150,000)	(175,000)	(25,000)	16.7%
Total Office of the Fire Chief	\$6,992,621	\$10,233,100	\$7,345,600	\$7,902,100	\$(2,331,000)	-22.8%
Homeland Security/Member Service Command						
Compensation	\$4,408,038	\$4,636,700	\$4,918,600	\$8,191,300	\$3,554,600	76.7%
Fringe Benefits	2,365,181	3,510,000	2,634,100	5,244,900	1,734,900	49.4%
Operating	7,942,862	9,193,100	9,478,500	1,529,500	(7,663,600)	-83.4%
Capital Outlay	131,211	—	—	—	—	
SubTotal	\$14,847,292	\$17,339,800	\$17,031,200	\$14,965,700	\$(2,374,100)	-13.7%
Recoveries	—	—	—	—	—	
Total Homeland Security/Member Service Command	\$14,847,292	\$17,339,800	\$17,031,200	\$14,965,700	\$(2,374,100)	-13.7%
Emergency Services Command						
Compensation	\$118,579,140	\$132,038,500	\$128,764,500	\$127,425,800	\$(4,612,700)	-3.5%
Fringe Benefits	82,888,255	94,891,500	84,699,400	95,020,800	129,300	0.1%
Operating	2,178,527	1,392,700	1,765,300	1,921,500	528,800	38.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$203,645,922	\$228,322,700	\$215,229,200	\$224,368,100	\$(3,954,600)	-1.7%
Recoveries	—	—	—	—	—	
Total Emergency Services Command	\$203,645,922	\$228,322,700	\$215,229,200	\$224,368,100	\$(3,954,600)	-1.7%
Support Services Command						
Compensation	\$14,493,387	\$16,875,800	\$20,396,100	\$23,307,400	\$6,431,600	38.1%
Fringe Benefits	8,536,809	12,775,000	12,229,800	13,259,500	484,500	3.8%
Operating	9,011,575	8,936,300	11,026,800	20,883,200	11,946,900	133.7%
Capital Outlay	140,963	—	—	—	—	
SubTotal	\$32,182,734	\$38,587,100	\$43,652,700	\$57,450,100	\$18,863,000	48.9%
Recoveries	—	—	—	—	—	
Total Support Services Command	\$32,182,734	\$38,587,100	\$43,652,700	\$57,450,100	\$18,863,000	48.9%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$935,614	\$628,300	\$866,200	\$648,700	\$20,400	3.2%
Fringe Benefits	4,666,120	5,575,600	6,463,000	5,318,500	(257,100)	-4.6%
Operating	13,831,846	14,261,800	14,644,100	15,273,300	1,011,500	7.1%
Capital Outlay	9,651	—	—	—	—	
SubTotal	\$19,443,231	\$20,465,700	\$21,973,300	\$21,240,500	\$774,800	3.8%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$19,443,231	\$20,465,700	\$21,973,300	\$21,240,500	\$774,800	3.8%
Total	\$277,111,800	\$314,948,400	\$305,232,000	\$325,926,500	\$10,978,100	3.5%

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 agency underwent a reorganization which impacts the structure of the agency for FY 2027. Divisions were renamed; cost centers and staff were moved to other divisions. The Office of Human Resources was transferred from the Office of the Fire Chief to the renamed division – Homeland Security and Members Services. The Office of Career Development (formerly the office of Professional Standards) is still located within the Office of the Fire Chief.

Fiscal Summary

In FY 2027, the division expenditures decrease by-\$2,331,000 or -22.8 % under the FY 2026 budget. Staffing resources decrease by 14 from the FY 2026 budget. The primary budget changes include:

- A net decrease in personnel costs due to the transfer of the 14 positions realigned between other

divisions. Funding is partially offset by Countywide salary adjustments and planned FY 2027 salary adjustments, budgeted attrition, increase in 1,000-hour staff cost, projected healthcare and pension costs.

- An increase in operating costs for the Medical Director general and administrative contract and annual conferences.
- An increase in recoveries to support insurance reimbursements from a third-party vendor and an increase in capital outlay for the purchase of equipment.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$10,233,100	\$7,902,100	\$(2,331,000)	-22.8%
STAFFING				
Full Time - Civilian	24	12	(12)	-50.0%
Full Time - Sworn	14	12	(2)	-14.3%
Subtotal - FT	38	24	(14)	-36.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Homeland Security/Member Service Command

The Homeland Security/Member Services Command (formerly the Administrative Services Command) is responsible for coordinating programs that strengthen the department's emergency preparedness, operational and financial support services, and member well-being.

The Command also oversees Fiscal Affairs, Risk Management, Ambulance Billing, the Grants Unit, and the Office of the Fire Marshall.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$2,374,100 or -13.7% under the FY 2026 budget. Staffing resources increase by 16 from the FY 2026 budget. The primary budget changes include:

- An increase in compensation costs due to the transfer of 16 positions from other division and Countywide salary adjustments.

- An increase in fringe benefit costs to align with anticipated healthcare costs.
- A net decrease in operating costs due to technology costs transferred to Support Services Command and decrease in telephone services transferred to Microsoft Teams offset by an increase in legal assistance fees and general office supplies.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$17,339,800	\$14,965,700	\$(2,374,100)	-13.7%
STAFFING				
Full Time - Civilian	21	31	10	47.6%
Full Time - Sworn	16	22	6	37.5%
Subtotal - FT	37	53	16	43.2%
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 2027, the division expenditures decrease -\$3,954,600 or- 1.7% under the FY 2026 budget. Staffing resources decrease by 48 from the FY 2026 budget. The primary budget changes include:

- A decrease in compensation costs due to the transfer of 48 positions to other divisions.

- An increase in fringe benefits costs to align with anticipated healthcare and pension costs.
- An increase in operating costs for software installation, training and medical supplies.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$228,322,700	\$224,368,100	\$(3,954,600)	-1.7%
STAFFING				
Full Time - Civilian	3	5	2	66.7%
Full Time - Sworn	926	876	(50)	-5.4%
Subtotal - FT	929	881	(48)	-5.2%
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 Apparatus Maintenance, Logistics and Supply, Information Management, Facility and Resource Planning, Support Services, and Training and Technical Services.

Fiscal Summary

In FY 2027, the division expenditures increase \$18,863,000 or 48.9% over the FY 2026 budget. Staffing resources increase by 114 from the FY 2026 budget. The primary budget changes include:

- An increase in personnel cost for 46 new sworn positions as well as 46 positions transferred from other divisions. Funding also supports 22 new civilian positions and Countywide salary adjustments. Funding in this division supports three recruit classes in October 2026, February 2027, and June 2027 for a total of 100 recruits and

one sworn position provided for a FY 2026 adjustment.

- An increase in fringe benefit costs to align with projected healthcare and pension costs.
- An increase in operating costs for training, utilities, vehicle maintenance charges, personal protective equipment/uniforms, and building repairs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$38,587,100	\$57,450,100	\$18,863,000	48.9%
STAFFING				
Full Time - Civilian	33	55	22	66.7%
Full Time - Sworn	189	281	92	48.7%
Subtotal - FT	222	336	114	51.4%
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 2027, the division expenditures increase \$774,800 or 3.8% over the FY 2026 budget. Staffing resources remain unchanged from FY26 budget. The primary budget changes include:

- An increase in compensation costs for Countywide salary adjustments and temporary staff hours.
- A decrease in fringe benefit costs to align with anticipated requirements.

- An increase in operating costs due to insurance premiums, refuse collection services, other operating equipment, and equipment repairs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$20,465,700	\$21,240,500	\$774,800	3.8%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	2	2	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$78,466	\$2,646,000	\$—	\$2,560,500	\$(85,500)	-3.2%
Fringe Benefits	1,289	2,003,000	—	1,910,100	(92,900)	-4.6%
Operating	4,035,827	5,283,100	454,300	6,190,700	907,600	17.2%
Capital Outlay	47,000	—	15,000	30,000	30,000	
SubTotal	\$4,162,582	\$9,932,100	\$469,300	\$10,691,300	\$759,200	7.6%
Recoveries	—	—	—	—	—	
Total	\$4,162,582	\$9,932,100	\$469,300	\$10,691,300	\$759,200	7.6%

The FY 2027 proposed grant budget is \$10,691,300, an increase of \$759,200 or 7.6% over the FY 2026 approved budget. This increase is primarily due to new grants from the Firefighters Charitable Foundation, DC Fire & EMS Foundation Legacy on Ice, Gary Sinise Foundation, Jeremiah Lucey Grant thru Leary Firefighters Foundation, Funding is also anticipated the Maryland Department of Health (MDOH) Maryland Professional and Volunteer Firefighter Innovative Cancer Screening, Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant, MIEMSS Advanced Life Support (ALS) Training Reimbursement, Biowatch Program and the Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	45	—	—	45	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	—	—	—	—
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	45	—	1	45	—	1
Total	45	—	1	45	—	1

In FY 2027, funding is provided for 45 full time firefighter positions funded by the FY 2027 SAFER grant. In addition, the one LTGF is assigned to staff the Edward Byrne Memorial Justice Assistance Grant local solicitation will continue. Staffing resources remain unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Consumer Product Safety Commission's Carbon Monoxide Poisoning Prevention Grant (COPPGP)	\$—	\$37,500	\$—	\$—	\$(37,500)	-100.0%
District of Columbia Fire & EMS Foundation Legacy on Ice	—	—	—	30,000	30,000	
Federal Emergency Management Agency (FEMA) - Fire Prevention Safety Grant	—	247,200	—	247,200	—	0.0%
Firehouse Subs Public Safety Foundation	—	1,300	—	—	(1,300)	-100.0%
National Volunteer Workforce Solutions (VWS) Summer Camp	—	5,000	5,000	5,000	—	0.0%
PulsePoint Marketing	—	1,000	—	—	(1,000)	-100.0%
Total Office of the Fire Chief	\$—	\$292,000	\$5,000	\$282,200	\$(9,800)	-3.4%
Emergency Services Command						
American Truma Society - "Stop the Bleed"	\$590	\$—	\$—	\$—	\$—	
Department of National Resources (DNR) Waterway Improvement Fund	—	—	15,000	—	—	
Gary Sinise Foundation	—	—	—	50,000	50,000	
Kaiser Permanente Mobile Integrated Health(MIH) Enhancement Grant	52,769	75,000	75,000	75,000	—	0.0%
JAG Local - Fire/EMS (Byrne Grant)	74,689	—	—	—	—	
Jeremiah Lucey Grant thru Leary Firefighters Foundation	—	—	—	25,000	25,000	
Maryland Department of Health (MDOH) Maryland Professional and Volunteer Firefighter Innovative Cancer Screening	39,990	40,000	—	75,000	35,000	87.5%
Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant	23,500	24,100	—	30,000	5,900	24.5%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	4,230,600	—	4,470,600	240,000	5.7%
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,394,685	2,222,200	—	2,579,600	357,400	16.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Urban Areas Security Initiative (UASI) EMS Mobile Competency Grant	—	—	100,000	—	—	
Total Emergency Services Command	\$2,586,223	\$6,591,900	\$190,000	\$7,305,200	\$713,300	10.8%
Support Services Command						
Assistance to Firefighters Grant (AFG) - Cleaning and Maintenance of Personal Safety Equipment	\$—	\$412,600	\$—	\$415,100	\$2,500	0.6%
District of Columbia Homeland Security and Emergency Management Agency UASI Tactical Emergency Casualty Care Kits	—	153,000	—	153,000	—	0.0%
Firefighters Charitable Foundation	—	—	—	50,000	50,000	
MIEMSS Advanced Life Support (ALS) Training Reimbursement	3,450	17,000	26,000	26,000	9,000	52.9%
MIEMSS EMS Active Violent Incident Training Lab	62,514	141,000	78,000	141,000	—	0.0%
UASI Rescue Task Force Training Initiative	—	75,000	—	75,000	—	0.0%
UASI-MIEMSS Individual First Aid Kits and Tactical Paramedics Equipment Initiative	—	108,000	—	108,000	—	0.0%
Total Support Services Command	\$65,964	\$906,600	\$104,000	\$968,100	\$61,500	6.8%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,486,895	\$1,730,300	\$170,300	\$2,060,100	\$329,800	19.1%
Total Volunteer Services Command	\$1,486,895	\$1,730,300	\$170,300	\$2,060,100	\$329,800	19.1%
Subtotal	\$4,139,082	\$9,520,800	\$469,300	\$10,615,600	\$1,094,800	11.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	23,500	411,300		75,700	(335,600)	-81.6%
Total	\$4,162,582	\$9,932,100	\$469,300	\$10,691,300	\$759,200	7.6%

Grant Descriptions

GARY SINISE FOUNDATION – \$50,000

The Gary Sinise Foundation is dedicated to giving critical support to first responder departments across the nation. These grants help our local heroes perform their vital work while maintaining their commitment to service the communities. First responders support provides equipment and training for first responders who perform dangerous jobs within the local communities.

KAISER PERMANENTE MOBILE INTEGRATED HEALTH (MIH) PROGRAM ENHANCEMENT GRANT -- \$75,000

Kaiser Permanente implemented Community Health Needs Assessments (CHNA) to help identify and measure community needs and assets, so they can tailor investments in and engagement with communities. These assessments enable Kaiser Permanente to respond to the root causes of poor health – social and environmental factors deep-seated in inequity – in a way that values the wisdom and voices of our communities. The Prince George's County Fire/EMS Department Mobile Integrated Healthcare Program aspires to provide and improve the wellness and healthcare delivery to our citizens by extending the fire department's reach into the community in a non-emergent capacity. This includes community paramedicine, telemedicine/telehealth, care coordination and community resource referrals.

JEREMIAH LUCEY GRANT THROUGH LEARY FIREFIGHTERS FOUNDATION – \$25,000

The Leary Firefighters Foundation provides funding for training, equipment, and technology for fire departments, both paid and volunteer. In the U.S. Leary Firefighters Foundation partners with departments that are proactive problem solvers. The Foundation provides funding for training that enhances the professional development of departments, funding for equipment that protects the health and safety of firefighters and the public they serve, and funding for technology that upgrades or enhances the existing equipment in the department.

MARYLAND DEPARTMENT OF HEALTH (MDOH) MARYLAND PROFESSIONAL AND VOLUNTEER FIREFIGHTER INNOVATIVE CANCER SCREENING TECHNOLOGIES -- \$75,000

This program is a State program administered by MDOH, to provide grants to local fire departments and volunteer fire companies and departments to procure innovative cancer screening tests that are not otherwise conducted during routine physical examinations or not covered by insurance. The goal of the program is to advance the adoption of novel technologies that may also benefit the health of Marylanders. The grant will cover the costs of tests for 162 firefighters.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$30,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% cash match (\$30,000).

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$4,470,600

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.

U.S. DEPARTMENT OF HOMELAND SECURITY (USDHS) BIOWATCH PROGRAM -- \$2,579,600

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.

DISTRICT OF COLUMBIA FIRE & EMS FOUNDATION LEGACY ON ICE – \$30,000

The DC Fire & EMS Foundation is dedicated to supporting the Fire & Emergency Medical Services departments and its heroic members. The Foundation's mission includes funding for a department's training, wellness, recognition, equipment facilities, and community education.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) – FIRE PREVENTION SAFETY GRANT -- \$247,200

The Fire Prevention and Safety (FP&S) grant support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations. The program provides funding to eligible entities for fire prevention programs, firefighter health, and safety.

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.

ASSISTANCE TO FIREFIGHTERS GRANT (AFG) CLEANING AND MAINTENANCE OF PERSONAL SAFETY EQUIPMENT -- \$415,100

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 clean and maintain personal safety equipment for firefighters to become compliant or maintain compliance with applicable National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) standards and to increase firefighters' protection against hazards during incident responses. The County is required to provide a cash match (\$45,700).

UASI-MIEMMS AND THE DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY TACTICAL EMERGENCY CASUALTY CARE KITS -- \$153,000

The Prince George's County Fire/EMS Department and Prince George's County Police Department Tactical Emergency Care Casualty (TECC) Teaching kits provide the medical supplies, personal transport equipment, mannequins and disposable equipment to support the fire and police departments joint training and response to active violent incidents program. These activities include joint rescue task force (RTF) training, Police and Fire 101 and Integrated Communication and Assessment Techniques for all fire rescue personnel as well as Stop-the-Bleed training for business professional personnel. The grant would support EMS TECC backpacks and update of existing backpacks, individual first aid kits, rapid bags for investigations tactical emergency medical support (TEMS) EMS Equipment and Special Events deployment bags.

FIREFIGHTERS CHARITABLE FOUNDATION – \$50,000

The Firefighters Charitable Foundation provides funding that assist fire and disaster victims and supports volunteer fire departments. The Foundation provides funding for equipment, supplies, maintenance, repairs, educational and community outreach programs, and aid to fire victims.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$26,000

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.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) VIOLENT INCIDENT TRAINING LAB -- \$141,000

The program will implement a Training and Leadership Academy laboratory to train all firefighter and EMS personnel in active violent emergency care. This facility will act as the lead component of the active violent incident portfolio of training programs. The funding will support the state-of-art education supplies, course materials and equipment for members of the police, fire,

hospital, emergency management, and emergency public health agencies.

URBAN AREA SECURITY INITIATIVE (UASI) Rescue Task Force Training Initiative – \$75,000

The Prince George's County Fire/EMS Department and Prince George's Police Department have conducted constant and consistent in-service training thirty-seven weeks each year. The constant training has taken a toll on the equipment and training manikins that are being utilized. The training cycle is being expanded and in the next cycle includes station level training for Rescue Task Force along with the combined practical skills day with law enforcement. Funding will support a cache of training vests for students in the classroom setting.

URBAN AREA SECURITY INITIATIVE (UASI) - MIEMSS INDIVIDUAL FIRST AID KITS (IFAK) AND TACTICAL PARAMEDICS (TEMS) EQUIPMENT INITIATIVE – \$108,000

The Prince George's Fire/EMS Department is enhancing the abilities of the Command and Support Vehicles that are often found in situations where they must provide lifesaving care. Compact IFAK can be mounted to the back of the headrest of most vehicles providing easy

access when seconds count. Following Tactical Emergency Care Casualty (TECC) guidelines, these kits are equipped with tools and equipment following the Massive Hemorrhage, Airway, Respiration, Circulation (MARCH) algorithm. Our TEMS are expanding their evacuation and care equipment. The equipment must be compact and easy to use under threat situations.

SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$2,060,100

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue, and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies, and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
N/A	76%	62%	N/A	N/A	↑

Trend and Analysis

The Fire/EMS department was consistent with FY 2024 performance measures with a slight increase in total call volume (+0.8%). During FY 2024, the Department made several adjustments to call types and dispatch procedures. These adjustments contributed to ALS resources filling identified system-wide gaps. The continued increase in call volume was seen equally in each ALS and basic life support (BLS) call types. The upward trend in call volume, coupled with an upsurge in hospital turnaround times, and a decrease in volunteer staffing participation, 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 ALS clinicians, there should be some improvement in unit efficiencies. It is anticipated that this measure will show some improvement in FY 2026. Advances in 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, 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 optimize resource response times and reliability while maximizing service delivery capability throughout the County.

Note: In October of FY 2026, the Department began a pilot program in which ALS1 call types were changed to ALS0 call types, effectively removing the suppression piece from the initial dispatch of an ALS call in an effort to increase the efficacy of current resources. It is anticipated that this change will significantly reduce estimated unit hours consumed for ALS1 transport. Due to changes in operational protocol, the measures "ALS incident-ALS Response: under 540 seconds" and "ALS incident-first response: under 300 seconds" will be reworked in the spring of 2026 to more appropriately represent work toward improving first arriving response times as a proxy.

Prior year actuals for "Advanced Life Support (ALS) equipped units" has been restated for accuracy to account for paramedic engines that are also dispatched.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Advanced Life Support (ALS) equipped units	40	40	40	40	40
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	3,019	2,218	562	562	573
ALS1 EMS incidents	36,491	45,738	58,515	71,292	84,069
Billable ALS transports	18,159	19,112	29,980	34,346	40,311
Unit hours consumed - ALS responses	91,670	100,830	94,003	97,831	98,996

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Efficiency					
Unit hours consumed for transport ALS2	2,961	2,998	598	543	572
Unit hours consumed for transport ALS1	49,276	52,667	47,855	3,600	3,680
Impact (Outcome)					
ALS incident - ALS Response: under 540 seconds	75%	76%	62%	N/A	N/A
ALS incident - first response: under 300 seconds	31%	33%	45%	N/A	N/A

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
N/A	33%	45%	N/A	N/A	↑

Trend and Analysis

The Fire/EMS department continues to observe this benchmark, and it remains stable across all ALS incident categories. Prior system-wide modifications implemented during the COVID-19 period have contributed to improved resource availability and sustained operational consistency. Consequently, this benchmark will now be evaluated using ALS2 determinant call types only (highest acuity call determinants). In FY 2022 and 2023, measurable gains in response time reliability were achieved through targeted staffing enhancements in the Calverton and Lanham communities. Also, the previously identified improvements within the Shady Glen community continue and remain on an upward trajectory. These staffing adjustments strengthened response time reliability in those service areas and produced a downstream reduction in demand for resources from surrounding communities. Numerous volunteer-staffed companies remain unable to consistently meet the two-unit deployment model (fire suppression resource and EMS resource) due to staffing limitations. This staffing constraint adversely affects response benchmarks and necessitates the reassignment of resources from neighboring communities. Volunteer recruitment and retention initiatives have been expanded to mitigate staffing gaps and enhance service delivery Countywide. The Fire/EMS department intends to sustain and broaden the two-unit staffing model as the operational standard, as it yields the highest return on investment.

The most influential factor affecting attainment of this standard is continued investment in the department's capital improvement plan. Due to population growth and demographic redistribution, several communities cannot be effectively served by the current inventory of facilities. Construction of future Fire/EMS stations, along with corresponding staffing and apparatus, is required to ensure units are positioned within communities and adjacent to major transportation corridors to optimize coverage area and population served. Based on current geographic information system (GIS) analyses, only 34% of the County's land area and 64% of the population are accessible within the projected response time benchmark. This aligns with existing performance indicators and reflects the limited improvement observed in this metric. With implementation of the capital improvement plan over the next seven years, coverage is projected to increase to 39% of the land area and 91% of the population.

Note: See note in Objective 1.1 addressing rework of the target measure for this Objective.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
50%	55%	51%	49%	47%	↓

Trend and Analysis

This objective remains stable and is expected to demonstrate incremental improvement over the next several years. The Fire/EMS department continues to evaluate EMS transport capacity to enhance unit availability for the highest-acuity incident types. EMS transport units persistently lose productive operational hours due to prolonged patient offload delays at healthcare facilities. This condition disproportionately affects basic life support units more than advanced life support units during critical transports, as patient clinical requirements are generally less time-sensitive. Healthcare facilities currently lack systemic incentives to facilitate rapid EMS unit turnaround and return to service. In previous years, to mitigate these challenges, the department added a third EMS supervisor dedicated to managing hospital transfer activities in accordance with the established 30-minute benchmark. Additionally, the department employs a transport coordinator to direct clinicians to hospitals with the lowest concentration of EMS units. This approach supports workload balancing at individual facilities and reduces the number of EMS units awaiting triage. Collectively, these operational strategies are intended to enhance access to healthcare services while further minimizing adverse impacts on EMS resource availability. Hospital emergency department capacity data is also disseminated to EMS clinicians to support informed transport decisions and reduce unit out-of-service intervals. In FY 2024, the average hospital cycle time was roughly 90 minutes. Despite multiple mitigation strategies implemented by the department and collaboration with the Maryland Institute for Emergency Medical Services Systems (MIEMSS), the Statewide authority overseeing EMS care, this performance measure has consistently exceeded the department's 30-minute benchmark.

To address the growing demand associated with this measure, the department continues to adopt a proactive posture and engage hospital administrators to reduce avoidable consumption of EMS resources. Prior to the COVID-19 pandemic, the Mobile Integrated Healthcare (MIH) unit actively engaged individuals who frequently utilized the 9-1-1 system; however, inpatient interaction was significantly limited during the pandemic period. MIH has since experienced a notable increase in service requests. The department continues to leverage both in-person and virtual engagements to connect Mobile Integrated Healthcare resources with residents requiring assistance. The department has also implemented a State-approved protocol that permits personnel to transport low-acuity patients directly to emergency department waiting rooms, thereby bypassing extended triage delays.

To systematically monitor these impacts, the department has introduced a new performance indicator, "Hospital Wait Time," designed to track EMS unit presence and average dwell time at individual healthcare facilities. This measure is expected to generate the necessary quantitative data to evaluate post-service unit availability and ensure consistent system-wide resource readiness when measured against the department's 30-minute benchmark. Computation of this measure will commence in FY 2027.

Note: The department initiated calculation of "Hours in LERP (limited emergency response plan) I (60% consumption of EMS resources)" and "Hours in LERP II (80% consumption of EMS resources)" in FY 2024; therefore, these indicators were recorded as "N/A" in prior fiscal years.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Basic Life Support (BLS) units	29	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Medical Service (EMS) incidents	28,188	21,324	20,892	20,672	20,524
Unit hours consumed BLS responses	74,566	76,516	78,588	80,579	82,590
BLS0 EMS incidents	33,550	31,299	30,267	28,442	26,781
Billable BLS Transports	41,673	42,331	65,998	75,992	89,155
Hospital wait time	N/A	N/A	N/A	N/A	N/A
Quality					
Hours in LERP I (60% consumption of EMS resources)	N/A	90%	39%	36%	34%
Hours in LERP II (80% consumption of EMS resources)	N/A	5%	N/A	N/A	N/A
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	58%	55%	51%	49%	47%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The overarching objective of the Fire/EMS department is to achieve zero fatalities attributable to fire incidents. While this outcome may not be attainable in all circumstances, all departmental risk reduction initiatives are strategically aligned toward the principle of "zero fire deaths." Multiple community risk reduction programs remain active across the department. Given that the majority of fire-related fatalities occur within residential structures, these initiatives are primarily focused on residential occupancies. Both single-family residences and multi-family dwellings are addressed through established pre-incident planning and inspection programs. These programs have recently been integrated into the department's geographic information system (GIS) platform to improve coordination, data integration, and documentation. Current efforts have been prioritized in areas where response time performance is projected to exceed eight minutes and in homes constructed prior to 1995 that lack residential sprinkler systems. These conditions are nationally recognized as being strongly associated with elevated risk of residential fire fatalities. The most effective risk reduction strategy for these occupancies is ensuring the presence of functional and reliable smoke alarms. The department maintains programs to provide smoke alarms to residents who are unable to obtain them independently.

In addition, the Fire/EMS department is advancing a proposed amendment to the building code informed by recent research conducted by the Underwriters Laboratories Firefighter Safety Research Institute. This research demonstrates that closing a bedroom door during a structure fire can significantly enhance occupant survivability. The findings have been translated into a public education initiative known as "Close Before You Doze." The proposed code

revision would require bedroom doors in residential construction to be self-closing, ensuring this critical life-safety action occurs automatically. This intervention can be implemented with only a modest increase in construction material costs, estimated at several hundred dollars per dwelling, while offering substantial potential benefits in reducing fire-related fatalities.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Engine companies	46	46	46	46	46
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	2,014	1,992	1,878	1,830	1,825
Workload, Demand and Production (Output)					
Fire calls for service	18,191	17,550	18,165	17,943	17,930
Structure fires dispatched	2,916	2,898	3,034	3,067	3,126
Rescue calls for service	15,066	16,279	17,684	20,628	21,937
Impact (Outcome)					
Structure fire suppression response time (average)	5:43	5:52	4:52	4:38	4:12
Civilian deaths as the result of fire emergencies	10	9	3	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	56%	56%	59%	60%	61%

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
67%	56%	59%	60%	61%	↑

Trend and Analysis

This response time benchmark is derived from the average duration required for a fire in a contemporary, constructed and furnished residential occupancy to progress to the "flashover stage," a condition that is widely considered non-survivable. This metric has demonstrated measurable improvement in operational performance over the past several years. However, the continued growth in call volume and extended hospital turnaround times, combined with reduced volunteer participation, has made it increasingly difficult for many stations to consistently meet established unit production expectations. In numerous instances, this has resulted in the deployment of only a single unit, thereby placing additional units out of service. The cumulative impact is a reduction in available unit hours produced relative to the escalating system-wide demand. To achieve on-scene performance objectives, many EMS incident categories require the dispatch of a first responder (engine) when an EMS transport unit is not available within a defined time threshold. When hospital cycle times are prolonged, EMS transport units remain unavailable for subsequent incidents, necessitating the deployment of the nearest first responder, which in most cases is an engine company. To mitigate

this condition, the department implemented a staffing model mandating a minimum of two staffed units at every station. This approach is intended to ensure immediate fire suppression capability and significantly enhance the operational effectiveness of the first-arriving engine. When EMS units are delayed at hospitals, system-wide stress is amplified. The dedicated staffing model ensured continuous staffing of both fire suppression and EMS units while offsetting declining volunteer participation at station levels. As a result, implementation of this model has produced a 2.8% improvement in response time compliance when compared to FY 2024. Although rising call volume has eroded some of the overall gains, this incremental improvement, in conjunction with automated vehicle locator technology, has increased unit availability and production and is expected to yield a sustained positive impact on this performance objective.

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.

Refer to Table 2.1

Objective 3.1 — Improve report completion percentage for origin and cause investigation.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	90%	98%	100%	100%	↑

Trend and Analysis

The determination of fire origin and cause is a critical performance indicator for assessing the breadth and complexity of fire-related issues within the County. Accurate identification of causal factors, supported by trend and pattern analysis and appropriate follow-up, directly contributes to successful case resolution and closure. As personnel are replaced through normal attrition, sustained investment in advanced training, continuing professional development, and the integration of emerging investigative technologies is essential to preserving a skilled and dependable fire investigation function. Strategic measures have been implemented to achieve closure in 90 percent of origin and cause investigations and 38 percent of confirmed incendiary fire cases. Long-term performance objectives are focused on attaining a 100 percent closure rate and consistently surpassing established national benchmarks for investigative effectiveness.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Trained fire investigators	11	11	9	9	10
Workload, Demand and Production (Output)					
Fire incidents investigated	477	411	508	489	511
Explosive incidents investigated	106	66	130	125	137
Arrests resulting from investigation case closure	15	9	47	40	49

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Efficiency					
Average number of fire investigation cases per fire investigator	43	37	58	62	69
Impact (Outcome)					
Cases completed for origin and cause investigation	87%	90%	98%	100%	100%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	90%	94%	100%	100%	↔

Trend and Analysis

The closure rate for fire safety inspections is historically high (exceeding 90%), and this pattern is anticipated to steadily improve. Once an inspection is initiated, the Office of the Fire Marshal is required to conduct follow-up actions until full compliance is attained. This duty and accountability contribute directly to the consistently strong closure rate. In addition to inspecting family daycare homes and other occupancies that must undergo fire inspections to secure or renew licensure, the Office of the Fire Marshal undertakes a coordinated initiative to inspect all schools, both public and private, as well as hotels within the County. Other occupancy categories should receive comparable annual inspections but do not because of staffing constraints. Deliberate efforts are undertaken to maximize the efficiency of existing staff, and certain inspection responsibilities are being delegated to station personnel to enhance effectiveness in this area. New development and heightened economic activity throughout the County continue to introduce additional buildings and businesses requiring inspection to ensure the safety of residents and visitors. Staffing levels have remained unchanged or declined over time. Increased staffing will be necessary to keep pace with growth, along with the aging inventory of existing buildings across the County. During the past fiscal year, the Office of Inspections made a focused effort to raise inspection totals following their substantial decline during the pandemic. This momentum is expected to persist while maintaining a high closure rate.

Note: There was a change in calculation methodology for the measure "Fire incidents involving residential sprinklers" in order to more accurately represent the department's data. The department does not have access to prior year data for FY 2023 and FY 2024 in order to restate those actuals.

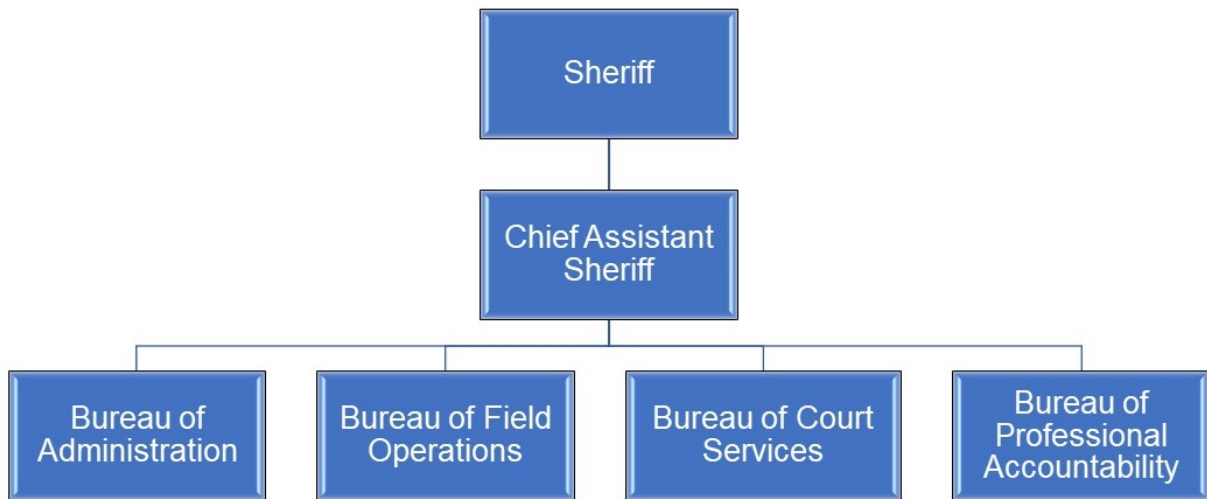
Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Trained fire inspectors	7	6	10	10	10
Workload, Demand and Production (Output)					
Fire inspections conducted	2,639	3,255	3,403	3,863	4,245
Fire incidents involving residential sprinklers	N/A	N/A	40	40	41
Revenue generated by fire inspection program (thousands)	\$206.4	\$224.9	\$295.0	\$170.2	\$250.0

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Efficiency					
Fire inspection cases per fire inspector	377	543	47	56	61
Quality					
Inspections that require follow up	10%	0%	7%	8%	9%
Impact (Outcome)					
Inspections closed	91%	90%	94%	100%	100%

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, civil processes, and retrieval of fugitives
- Enforcement of court-imposed judgments
- Facilitation of safe court operations

FY 2026 KEY ACCOMPLISHMENTS

- Continued to provide best practices training including de-escalation, duty to intervene, and recognition of mental illness to all agency personnel.
- Increased service rates on domestic violence court related documents and strengthened domestic violence response and partnerships.
- Increased community awareness about the Office of the Sheriff's roles and responsibilities through educational programs and outreach.
- Modernized the Sheriff's Office Mobile App to provide residents with information and resources.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The Office's top priorities in FY 2027 are:

- Ensure the safety of 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 to available services and resources.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of the Sheriff is \$75,098,500 an increase of \$9,386,400 or 14.3% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$66,322,165	99.4%	\$63,010,300	95.9%	\$65,846,700	96.1%	\$70,521,200	93.9%
Grant Funds	420,392	0.6%	2,701,800	4.1%	2,672,900	3.9%	4,577,300	6.1%
Total	\$66,742,557	100.0%	\$65,712,100	100.0%	\$68,519,600	100.0%	\$75,098,500	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Office of the Sheriff is \$70,521,200, an increase of \$7,510,900 or 11.9% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$63,010,300
Increase Cost: Compensation — Decrease in attrition rate resulting in lower salary lapse, partially offset by an increase in compensation cash match contribution	\$4,793,500
Increase Cost: Fringe Benefits — Decrease in fringe benefit rate from 79% to 71.1% to align with compensation adjustments	1,279,600
Increase Cost: Operating — Net increase in operating costs to align with historical spending	1,134,300
Increase Cost: Compensation - Mandated Salary Requirements	210,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	92,600
FY 2027 Proposed Budget	\$70,521,200

GRANT FUNDS

The FY 2027 proposed grant budget for the Office of the Sheriff is \$4,577,300 an increase of \$1,875,500 or 69.4% over the FY 2026 approved budget. The major source of funding in the FY 2027 approved budget include:

- Child Support Enforcement Program (Cooperative Reimbursement Agreement)
- Domestic Violence Unit Program
- Warrant Apprehension & Absconding Grant (WAAG)

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,701,800
Enhance: Existing Program — Child Support Enforcement - Cooperative Reimbursement Agreement	\$1,995,900
Enhance: Existing Program / Service — Domestic Violence Unit Program (DVUP)	13,300
Reduce: Existing Program / Service — Police Retention and Recruitment	(15,700)
Reduce: Existing Program / Service — Warrant Apprehension & Absconding Grant (WAAG)	(32,500)
Reduce: Existing Program / Service — Police Retention and Recruitment	(40,000)
Reduce: Existing Program / Service — Gun Violence Reduction Grant (GVRG)	(45,500)
FY 2027 Proposed Budget	\$4,577,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
General Fund						Full Time	Part Time	Limited Term
Full Time - Civilian	117	118	120	2	Account Clerk	1	0	0
Full Time - Sworn	248	248	248	0	Account Technician	1	0	0
Subtotal - FT	365	366	368	2	Administrative Aide	37	0	0
Part Time	0	0	0	0	Administrative Assistant	2	0	0
Limited Term	0	0	0	0	Administrative Specialist	6	0	0
Grant Program Funds					Assistant Sheriff	5	0	0
Full Time - Civilian	7	7	5	(2)	Budget Assistant	1	0	0
Full Time - Sworn	16	16	22	6	Budget Management Analyst	2	0	0
Subtotal - FT	23	23	27	4	Community Developer	12	0	0
Part Time	0	0	0	0	Counselor	1	0	0
Limited Term	0	0	0	0	Deputy Sheriffs	263	0	0
TOTAL					Executive Administrative Aide	1	0	0
Full Time - Civilian	124	125	125	0	General Clerk	1	0	0
Full Time - Sworn	264	264	270	6	Human Resources Analyst	3	0	0
Subtotal - FT	388	389	395	6	Information Tech Project Coordinator	1	0	0
Part Time	0	0	0	0	Instructor	1	0	0
Limited Term	0	0	0	0	Investigator	7	0	0
					Mail Services Operator	1	0	0
					Psychologist	1	0	0
					Public Information Officer	2	0	0
					Public Safety Tech	2	0	0
					Public Safety Call Taker	13	0	0
					Security Officer	28	0	0
					Service Aide	1	0	0
					Sheriff	1	0	0
					Supply/Property Clerk	1	0	0
					TOTAL	395	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$34,791,814	\$31,403,800	\$34,819,200	\$36,408,200	\$5,004,400	15.9%
Fringe Benefits	25,443,213	24,808,400	24,241,700	26,088,000	1,279,600	5.2%
Operating	6,101,860	6,798,100	6,785,800	8,025,000	1,226,900	18.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$66,336,887	\$63,010,300	\$65,846,700	\$70,521,200	\$7,510,900	11.9%
Recoveries	(14,722)	—	—	—	—	
Total	\$66,322,165	\$63,010,300	\$65,846,700	\$70,521,200	\$7,510,900	11.9%

In FY 2027, compensation expenditures increase 15.9% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments along with a decrease in staffing attrition and salary lapse. Compensation includes funding for 368 positions. Fringe benefit costs increase 5.2% over the FY 2026 budget to align with projected costs.

Operating expenditures increase 18.0% due to projected countywide technology and vehicle maintenance costs. Funding is provided for certification training, operating contracts, and office supplies.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Sheriff	\$6,570,788	\$4,219,000	\$6,389,900	\$5,405,600	\$1,186,600	28.1%
Bureau of Administration	13,331,812	14,323,000	10,631,800	15,939,600	1,616,600	11.3%
Bureau of Field Operations	24,832,737	21,527,600	26,075,400	13,717,700	(7,809,900)	-36.3%
Bureau of Court Services	16,562,726	17,444,700	19,438,300	17,496,200	51,500	0.3%
Bureau of Professional Accountability	5,024,102	5,496,000	3,311,300	5,560,300	64,300	1.2%
Bureau of Domestic Violence Intervention	—	—	—	12,401,800	12,401,800	
Total	\$66,322,165	\$63,010,300	\$65,846,700	\$70,521,200	\$7,510,900	11.9%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Sheriff						
Compensation	\$2,939,077	\$2,321,700	\$2,864,300	\$3,001,300	\$679,600	29.3%
Fringe Benefits	3,616,318	1,868,100	3,502,000	2,398,900	530,800	28.4%
Operating	30,115	29,200	23,600	5,400	(23,800)	-81.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,585,510	\$4,219,000	\$6,389,900	\$5,405,600	\$1,186,600	28.1%
Recoveries	(14,722)	—	—	—	—	
Total Office of the Sheriff	\$6,570,788	\$4,219,000	\$6,389,900	\$5,405,600	\$1,186,600	28.1%
Bureau of Administration						
Compensation	\$4,836,926	\$4,530,100	\$2,616,800	\$4,836,500	\$306,400	6.8%
Fringe Benefits	3,081,570	3,533,200	1,863,100	3,518,200	(15,000)	-0.4%
Operating	5,413,316	6,259,700	6,151,900	7,584,900	1,325,200	21.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$13,331,812	\$14,323,000	\$10,631,800	\$15,939,600	\$1,616,600	11.3%
Recoveries	—	—	—	—	—	
Total Bureau of Administration	\$13,331,812	\$14,323,000	\$10,631,800	\$15,939,600	\$1,616,600	11.3%
Bureau of Field Operations						
Compensation	\$14,599,423	\$11,801,500	\$15,817,800	\$7,101,300	\$(4,700,200)	-39.8%
Fringe Benefits	9,743,208	9,333,400	9,752,200	6,181,700	(3,151,700)	-33.8%
Operating	490,106	392,700	505,400	434,700	42,000	10.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$24,832,737	\$21,527,600	\$26,075,400	\$13,717,700	\$(7,809,900)	-36.3%
Recoveries	—	—	—	—	—	
Total Bureau of Field Operations	\$24,832,737	\$21,527,600	\$26,075,400	\$13,717,700	\$(7,809,900)	-36.3%
Bureau of Court Services						
Compensation	\$9,391,730	\$9,731,600	\$11,613,000	\$11,096,200	\$1,364,600	14.0%
Fringe Benefits	7,146,505	7,697,100	7,816,800	6,400,000	(1,297,100)	-16.9%
Operating	24,491	16,000	8,500	—	(16,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$16,562,726	\$17,444,700	\$19,438,300	\$17,496,200	\$51,500	0.3%
Recoveries	—	—	—	—	—	
Total Bureau of Court Services	\$16,562,726	\$17,444,700	\$19,438,300	\$17,496,200	\$51,500	0.3%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Bureau of Professional Accountability						
Compensation	\$3,024,658	\$3,018,900	\$1,907,300	\$3,183,700	\$164,800	5.5%
Fringe Benefits	1,855,612	2,376,600	1,307,600	2,376,600	—	0.0%
Operating	143,832	100,500	96,400	—	(100,500)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,024,102	\$5,496,000	\$3,311,300	\$5,560,300	\$64,300	1.2%
Recoveries	—	—	—	—	—	
Total Bureau of Professional Accountability	\$5,024,102	\$5,496,000	\$3,311,300	\$5,560,300	\$64,300	1.2%
Bureau of Domestic Violence Intervention						
Compensation	\$—	\$—	\$—	\$7,189,200	\$7,189,200	
Fringe Benefits	—	—	—	5,212,600	5,212,600	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$12,401,800	\$12,401,800	
Recoveries	—	—	—	—	—	
Total Bureau of Domestic Violence Intervention	\$—	\$—	\$—	\$12,401,800	\$12,401,800	
Total	\$66,322,165	\$63,010,300	\$65,846,700	\$70,521,200	\$7,510,900	11.9%

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 agency by establishing orders, rules and regulations for administration. The Chief Assistant Sheriff is responsible to fulfill 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; and authorizes policy

documents for inclusion in the Agency General Orders Manual on behalf of the Sheriff.

Fiscal Summary

In FY 2027, the division expenditures increase \$1,186,600 or 28.1% over the FY 202 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- Funding is provided for Assistant Sheriff allowances.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,219,000	\$5,405,600	\$1,186,600	28.1%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	12	18	6	50.0%
Subtotal - FT	23	29	6	26.1%
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 2027, the division expenditures increase \$1,616,600 or 11.3% over the FY 2026 budget. Staffing resources increase by one from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An decrease in fringe benefit costs to align with compensation.
- An increase in operating due to vehicle maintenance and countywide technology costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$14,323,000	\$15,939,600	\$1,616,600	11.3%
STAFFING				
Full Time - Civilian	19	17	(2)	-10.5%
Full Time - Sworn	41	41	0	0.0%
Subtotal - FT	60	58	(2)	-3.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Field Operations

The Bureau of Field Operations serves as the primary enforcement and operational arm of the Office of the Sheriff for Prince George's County. The Bureau is responsible for the execution of court-ordered processes, statutory mandates, and field-based public safety operations throughout Prince George's County.

The Bureau ensures the lawful, timely, and professional service of civil and criminal process issued by the courts, including but not limited to summonses, subpoenas, writs, protective orders, warrants, and other judicial directives. Deputies assigned to Field Operations are tasked with safeguarding due process, maintaining officer safety, and protecting the rights of all parties involved.

In addition to process service responsibilities, the Bureau conducts evictions, Sheriff's sales, levies, and other court-directed enforcement actions in strict compliance with Maryland law and applicable judicial rules. Personnel regularly coordinate with the Circuit Court, District Court, allied law enforcement agencies, municipal partners, and community stakeholders to ensure effective service delivery and operational continuity.

Fiscal Summary

In FY 2026, the division expenditures decrease -\$7,809,900 or -36.3% under the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs resulting from the establishment of a new division that was realigned from the Bureau of Field Operations.
- A decrease in fringe benefit costs to align with compensation.
- Funding supports the operating cash match obligation associated with the Child Support Enforcement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$21,527,600	\$13,717,700	\$(7,809,900)	-36.3%
STAFFING				
Full Time - Civilian	59	41	(18)	-30.5%
Full Time - Sworn	111	53	(58)	-52.3%
Subtotal - FT	170	94	(76)	-44.7%
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 2027, division expenditures increase \$51,500 or .3% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 approved budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- A decrease in fringe benefit to align with compensation costs.
- A decrease in operating costs resulting from the consolidation of funding within the Bureau of Administration.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$17,444,700	\$17,496,200	\$51,500	0.3%
STAFFING				
Full Time - Civilian	29	29	0	0.0%
Full Time - Sworn	68	68	0	0.0%
Subtotal - FT	97	97	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, 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 2027, division expenditures increase \$64,300 or 1.2% over the FY 2026 budget. Staffing resources remain

unchanged from the FY 2027 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2027 and planned FY 2027 salary adjustments.
- A decrease in operating costs resulting from the consolidation of funding within the Bureau of Administration.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,496,000	\$5,560,300	\$64,300	1.2%
STAFFING				
Full Time - Civilian	4	4	0	0.0%
Full Time - Sworn	10	10	0	0.0%
Subtotal - FT	14	14	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Bureau of Domestic Violence Intervention

The Bureau of Domestic Violence Intervention (DVI) of the Office of the Sheriff for Prince George’s County serves as the agency’s specialized unit dedicated to the enforcement of court orders and legal mandates involving domestic violence, intimate partner violence, and related family offenses. The Bureau plays a critical role in protecting victims, promoting offender accountability, and ensuring the integrity of judicial directives issued by the courts of Prince George’s County. The Bureau is primarily responsible for the service and execution of Protective Orders, Peace Orders, Interim Orders, Ex Parte Orders, Petition for Emergency Evaluation, and related domestic violence warrants issued by the Circuit Court for Prince George’s County and the District Court of Maryland for Prince George’s County. Deputies assigned to DVI prioritize expedited service to ensure that petitioners receive timely legal protection and that respondents are properly notified in accordance with Maryland law.

In addition to service of process, the Bureau conducts high-risk order service operations, firearm surrender compliance checks, removal of respondents when ordered by the court, and follow-up investigations

related to violations of court-issued protective mandates. Personnel receive specialized training in trauma-informed response, threat assessment, de-escalation, and victim-centered communication to address the unique and sensitive dynamics of domestic violence cases. Personnel also receive specialized training (Crisis Intervention Training) to provide them with the necessary tools to better communicate with individuals suffering from a mental health crisis. Deputies are also responding to 9-1-1 calls for service related to domestics in Police Districts III and VII.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$12,401,800	\$12,401,800	0.0%
STAFFING				
Full Time - Civilian	0	18	18	0.0%
Full Time - Sworn	0	58	58	0.0%
Subtotal - FT	0	76	76	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$258,807	\$2,197,200	\$1,836,400	\$3,879,300	\$1,682,100	76.6%
Fringe Benefits	—	650,100	569,400	1,416,000	765,900	117.8%
Operating	161,585	1,037,200	1,449,800	1,930,800	893,600	86.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$420,392	\$3,884,500	\$3,855,600	\$7,226,100	\$3,341,600	86.0%
Recoveries	—	—	—	—	—	
Total	\$420,383	\$3,884,500	\$3,855,600	\$7,226,100	\$3,341,600	86.0%

The FY 2027 proposed grant budget is \$7,226,100, an increase of \$3,341,600 or 86.0% over the FY 2026 approved budget. This is driven by an increase in appropriation authority for the Child Support Enforcement - Cooperative Reimbursement Program, the Domestic Violence Unit Program, and funding for six full time positions.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Administration						
Fiscal and Financial Services	—	—	—	1	—	—
Personnel and Wellness Services	—	—	—	1	—	—
Total Bureau of Administration	—	—	—	2	—	—
Bureau of Field Operations						
Child Support Enforcement	23	—	—	27	—	—
Total Bureau of Field Operations	23	—	—	27	—	—
Total	23	—	—	29	—	—

In FY 2027, funding is provided for 29 full time positions.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Bureau of Field Operations						
Child Support Enforcement-Cooperative Reimbursement Agreement (CRA)	\$—	\$2,366,900	\$2,490,200	\$4,362,800	\$1,995,900	84.3%
Community Grant Program Fund (CGPF)	30,000	30,000	25,400	30,000	—	0.0%
Domestic Violence Unit Program (DVUP)	36,762	36,700	43,300	50,000	13,300	36.2%
Gun Violence Reduction Grant (GVRG)	77,411	60,000	14,500	14,500	(45,500)	-75.8%
Police Accountability, Community and Transparency (PACT)	70,630	70,000	30,000	30,000	(40,000)	-57.1%
Police Retention and Recruitment (PRAR)	95,285	55,700	32,000	40,000	(15,700)	-28.2%
Warrant Apprehension & Absconding Grant (WAAG)	154,444	82,500	37,500	50,000	(32,500)	-39.4%
Total Bureau of Field Operations	\$464,532	\$2,701,800	\$2,672,900	\$4,577,300	\$1,875,500	69.4%
Subtotal	\$464,532	\$2,701,800	\$2,672,900	\$4,577,300	\$1,875,500	69.4%
Total Transfer from General Fund - (County Contribution/Cash Match)		1,182,700	1,182,700	2,648,800	1,466,100	124.0%
Total	\$464,532	\$3,884,500	\$3,855,600	\$7,226,100	\$3,341,600	86.0%

Grant Descriptions

CHILD SUPPORT ENFORCEMENT -- \$4,362,800

The Maryland Department of Human Services 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.

COMMUNITY GRANT PROGRAM FUND -- \$30,000

The Governor's Office of Crime Prevention and Policy provides funding to create successful crime prevention and positive relationships between law enforcement and the community.

DOMESTIC VIOLENCE UNIT PROGRAM -- \$50,000

The Governor's Office of Crime Prevention and Policy provides law enforcement with the resources for efficient and timely serving of protective orders, reducing domestic violence cases in the County.

GUN VIOLENCE REDUCTION GRANT -- \$14,500

The Governor's Office of Crime Prevention and Policy provides funding to assist in crime fighting by reducing the number of guns on the streets of Prince George's County.

POLICE ACCOUNTABILITY, COMMUNITY AND TRANSPARENCY (PACT) -- \$30,000

The Governor's Office of Crime Prevention and Policy provides funding to help strengthen professional accountability by enhancing existing technology, identifying trends, supporting training, and developing best practices to address police accountability.

POLICE RETENTION AND RECRUITMENT -- \$40,000

The Governor's Office of Crime Prevention and Policy provides funding to support the recruitment of sworn law enforcement officers.

WARRANT APPREHENSION AND ABSCONDING GRANT -- \$50,000

The Governor's Office of Crime Prevention and Policy provides funding for overtime to target violent offenders with open warrants.

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 courtrooms covered by Deputies daily.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	1	1	1	1	↓

Trend and Analysis

The Sheriff, by law, is responsible for the security of the Courthouse Complex in Prince George's County, including the Circuit Court, the Family Justice Center (FJC), and the Judicial Administration Services Building (JAS). The Sheriff's personnel also respond to the Upper Marlboro daycare center under emergency situations due to its 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.

To ensure safety, security officers and deputies should be stationed at courthouse entrances, in corridors near courtrooms, and inside family law hearing rooms. They must also be visibly present during high-risk trials.

"Complaints lodged against Sheriff personnel" - are agencywide and represent the total number of complaints against all sworn and civilian employees, including those received from citizens. It should also be noted that sharp increases are associated with the increase in volume evidenced by the data presented in the "Workload, Demand and Production (Output)" measures.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Deputy sheriffs assigned to the courthouse (daily average)	39	41	38	42	42
Security officers assigned to the courthouse (daily average)	18	20	24	28	30
Workload, Demand and Production (Output)					
Prisoners escorted to and/or from the courthouse to the County jail (annually)	4,324	4,369	10,112	11,123	12,235
Prisoners escorted to and/or from the courthouse to the County jail (daily average)	45	36	39	42	45
Significant courthouse incidents (high risk/threats)	162	166	246	300	330
Daily visitors entering the courthouse (magnetometer scans)	2,589	3,081	3,827	4,210	4,631
Courtrooms covered daily	38	38	41	41	41
Weapons/contraband discovered by courthouse security	38,462	41,493	45,657	50,322	5,283
Prisoners transported from across the State and the District of Columbia as a result of a court order	2,607	2,678	3,807	4,187	4,605

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Efficiency					
Prisoners transported to and from courthouse per trip	28	35	43	51	59
Miles driven transporting prisoners from across the State and the District of Columbia	84,336	83,653	86,421	90,742	95,271
Quality					
Complaints lodged against Sheriff personnel	23	30	99	51	40
Impact (Outcome)					
Courthouse incidents per courtrooms covered	4	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 2021 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
17	17	17	17	17	↔

Trend and Analysis

The Memorandum of Understanding (MOU) for the Domestic Violence Pilot Program, established in 2006, focused on specific areas within Prince George's County, emphasizing response to domestic violence-related calls and intervention efforts.

However, the program was terminated effective July 1, 2024, leading the Sheriff's Office to reassign domestic violence deputies to other units. This change affected the response structure for domestic violence-related calls in these areas.

As a result of this transition, 21 deputies who were previously assigned to the Domestic Violence Pilot Program were reassigned to various units within the Office of the Sheriff, including Warrants, Courts, and Civil Processing. Consequently, the operational structure reflected reduced or eliminated services related to domestic violence calls and 9-1-1 responses by Sheriff's deputies in FY 2025. However, October 1, 2025, the MOU was reinstated and the Office reorganized to meet the needs of the reinstatement. This is why the data is estimated and projected to begin increasing again in outyears.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Deputy sheriffs assigned to domestic violence (daily average)	35	14	32	45	58
Workload, Demand and Production (Output)					
Responses to 9-1-1 domestic violence calls	3,826	4,260	287	3,982	4,350
Domestic violence arrests	226	178	13	200	350
Victims served	5,873	2,387	3,818	4,100	5,000

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Protective orders received	15,540	17,171	16,186	17,930	18,827
Peace orders received	5,831	6,327	6,365	6,631	6,963
Vacate orders received	4,536	4,257	3,170	4,989	4,741
Domestic related court documents received	21,462	23,513	22,595	24,996	26,245
Domestic related court documents served	7,424	9,358	11,275	10,260	10,773
Protective orders served	5,194	6,575	7,744	6,403	6,723
Repeat domestic violence calls	1,580	801	0	1,817	1,990
Efficiency					
Response 9-1-1 domestic violence calls per deputy (minimum 2 deputies per call)	127	76	9	84	92
Quality					
Time to service domestic violence related court case (in hours)	35	35	35	35	35
Impact (Outcome)					
Response time to 9-1-1 domestic violence calls (in minutes)	17	17	17	17	17

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10,000	24,278	24,321	21,889	19,700	↔

Trend and Analysis

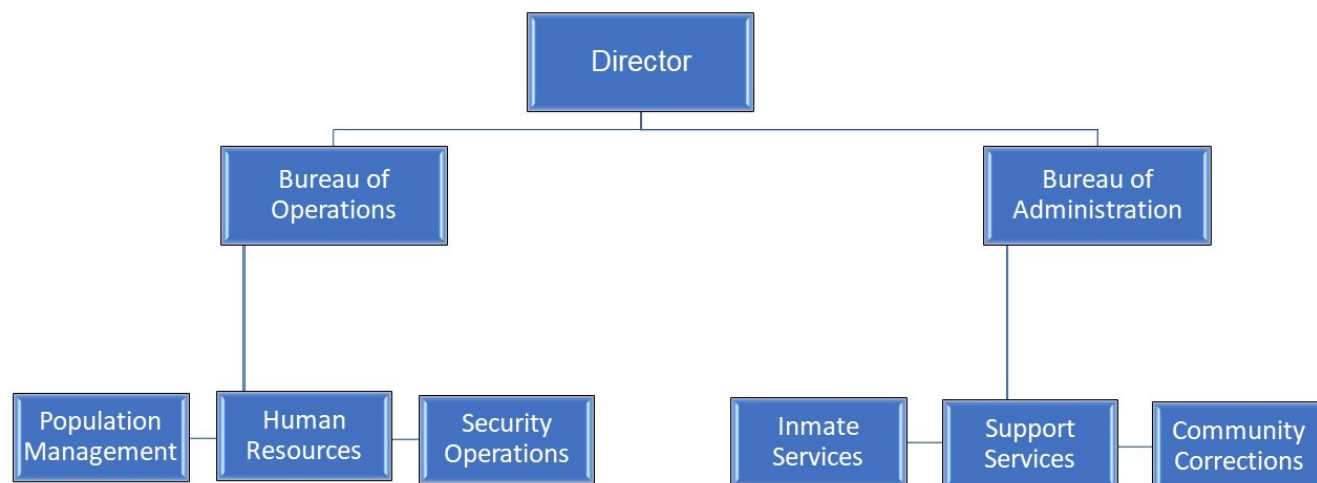
The number of open warrants has decreased, primarily due to effective programs and strategies such as the Maryland Motor Vehicle Intercept Program, the Circuit and District Court Nolle Pros Project, and targeted efforts to locate and apprehend violent offenders. These initiatives successfully close thousands of warrants each year. However, the Nolle Pros Project has recently stalled, resulting in an increase in the number of open warrants. Notably, warrants for violent crimes have risen dramatically and continue to remain at elevated levels month after month. This issue is a primary focus for the Sheriff's Office.

In collaboration with the State's Attorney's Office, the Sheriff's Office has updated the extradition guidelines to facilitate additional out-of-state apprehensions nationwide. The office has also prioritized motor vehicle warrants related to fatal cases, which has contributed to a further reduction in the overall number of open warrants. By increasing technological resources and filling key vacancies within the Warrant/Fugitive Division, the office aims to enhance its ability to safely and efficiently apprehend violent repeat offenders.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Deputy sheriffs assigned to serve warrants (daily average)	15	13	11	15	20
Workload, Demand and Production (Output)					
Warrants received	14,511	10,898	12,463	13,709	15,080
Extraditions carried out	194	217	210	231	254
Warrants administratively vacated	11,000	11,100	10,422	11,464	12,610
Efficiency					
Warrants received per deputy sheriff	300	121	107	107	128
Warrants served per deputy sheriff	95	105	116	128	141
Impact (Outcome)					
Warrants on file	24,313	24,278	24,321	21,889	19,700

Department of Corrections



MISSION AND SERVICES

The Department of Corrections (DOC) provides detention and reentry services in order to ensure the community's safety. The department provides a holistic approach to programming replete with evidence-based programs, faith-based services, discharge planning, and relationship establishment that allows the incarcerated to begin reconnecting with their communities even prior to release.

CORE SERVICES

- Detention of individuals committed by the Courts
- Rehabilitative services
- Alternative-to-incarceration programs

FY 2026 KEY ACCOMPLISHMENTS

- Graduated two Correctional Entrance Level Training (CELT) Academy Classes.
- Transitioned to a new tablet vendor for the incarcerated allowing for a more efficient means to deliver all manners of content to the population.
- Completed facilities upgrades including housing unit 5 and 6 renovations and a major renovation of the kitchen, and improved bandwidth for video surveillance. Partnered with Office of Central Services and Office of Procurement on a solution to remedy the high number of inoperable cells throughout the facility.
- Made IT improvements including procuring and installing the New Avigilon Server to increase retention time, improving bandwidth for video surveillance, migrating vendors from Securus to Via Path for incarcerated individual telephones and tablets, and migrated Regional Processing data from paper to digital collection.
- Supported incarcerated individuals by helping them acquire their GEDs and receive baptismal services.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Establish a drone unit to enhance the facility's external security.
- Acquire radios in numbers that will allow assignment to every individual sworn staff member, along with selected civilian staff.
- Increase utilization of the agency's Community Release Center.
- Expand partnerships with local religious communities.
- Improve delivery of medical services through a new solicitation.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Corrections is \$106,410,900, an increase of \$5,965,400 or 5.6% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$102,823,800	99.8%	\$100,218,300	99.8%	\$103,162,000	99.8%	\$106,183,700	99.8%
Grant Funds	164,070	0.2%	227,200	0.2%	227,200	0.2%	227,200	0.2%
Total	\$102,987,870	100.0%	\$100,445,500	100.0%	\$103,389,200	100.0%	\$106,410,900	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Corrections is \$106,183,700, an increase of \$5,965,400 or 6.0% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$100,218,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 salary adjustments and planned FY 2027 COLA and merits	\$3,155,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 54.0% to 55.6% to align with projected costs	2,591,100
Increase Cost: Operating — Net increase in operating costs due to an increase in operating equipment and minor decreases in telephone, advertising, mileage and vehicle repair and maintenance	100,500
Increase Cost: Recovery Decrease — Decrease in recoveries to align with budgeted project charges	197,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	147,000
Decrease Cost: Capital Outlay — Capital outlay costs decrease due to the actual needs of the agency	(226,500)
FY 2027 Proposed Budget	\$106,183,700

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of Corrections is \$227,200, this remains unchanged from the FY 2026 budget. The major source of funding in the FY 2027 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant- Local Solicitation

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	164	165	165	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	652	652	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

TOTAL				
Full Time - Civilian	164	165	165	0
Full Time - Sworn	487	487	487	0
Subtotal - FT	651	652	652	0
Part Time	0	0	0	0
Limited Term	2	2	2	0

Positions By Classification	FY 2027		
	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

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Budget Management Analyst	2	0	0
Chaplain	1	0	0
Correctional Administrator	4	0	0
Correctional Officer Captain	8	0	0
Correctional Officer Corporal	156	0	0
Correctional Officer Lieutenant	24	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	67	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
Procurement Officer	2	0	0
Psychologist	1	0	0
Public Information Officer	1	0	0
Supply Manager	2	0	0
Supply Property Clerk	12	0	0
Supply Technician	1	0	0
TOTAL	652	0	2

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$54,342,600	\$52,286,000	\$53,556,000	\$55,441,500	\$3,155,500	6.0%
Fringe Benefits	30,680,139	28,234,400	28,491,800	30,825,500	2,591,100	9.2%
Operating	17,893,884	19,694,200	20,912,700	19,941,700	247,500	1.3%
Capital Outlay	—	226,500	226,500	—	(226,500)	-100.0%
SubTotal	\$102,916,622	\$100,441,100	\$103,187,000	\$106,208,700	\$5,767,600	5.7%
Recoveries	(92,822)	(222,800)	(25,000)	(25,000)	197,800	-88.8%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%

In FY 2027, compensation expenditures increase 6.0% over the FY 2026 budget to align with projected costs. Compensation includes funding for FY 2026 and planned FY 2027 salary adjustments offset by budgeted salary lapse and attrition. Funding is also included for three academy classes scheduled for August 2026, January 2027, and May 2027 for a total of 50 new recruits. Compensation supports funding for 517 out of 652 full time positions. Fringe benefit expenditures increase 9.2% over the FY 2026 budget to align with the projected costs. The fringe benefit rate increased to 55.6% from 54.0% in the FY 2026 approved budget.

Operating expenditures increase 1.3% over the FY 2026 budget due to increases in office and operating equipment.

Capital outlay expenditures decrease -100.0% under the FY 2026 budget due to the actual needs of the agency.

Recovery expenditures decrease -88.8% under the FY 2026 budget due to the agency no longer recovering from DPWT for inmate trash removal.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$2,673,719	\$4,739,900	\$3,773,400	\$3,893,000	\$(846,900)	-17.9%
Human Resources Division	7,385,280	8,531,300	9,051,600	8,925,000	393,700	4.6%
Security Operations Division	53,810,489	44,049,700	46,193,400	49,849,300	5,799,600	13.2%
Population Management Division	4,937,086	5,287,200	6,126,000	5,451,200	164,000	3.1%
Support Services Division	17,001,640	17,262,800	19,149,500	18,239,700	976,900	5.7%
Inmate Services Division	2,409,147	4,002,000	3,192,600	2,704,700	(1,297,300)	-32.4%
Special Operations Division	11,299,417	11,150,000	11,109,600	11,619,800	469,800	4.2%
Community Corrections Division	3,307,022	5,195,400	4,565,900	5,501,000	305,600	5.9%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,840,883	\$3,359,700	\$2,659,700	\$2,621,100	\$(738,600)	-22.0%
Fringe Benefits	744,386	1,081,700	900,700	1,058,900	(22,800)	-2.1%
Operating	89,523	298,500	213,000	213,000	(85,500)	-28.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,674,792	\$4,739,900	\$3,773,400	\$3,893,000	\$(846,900)	-17.9%
Recoveries	(1,074)	—	—	—	—	
Total Office of the Director	\$2,673,719	\$4,739,900	\$3,773,400	\$3,893,000	\$(846,900)	-17.9%
Human Resources Division						
Compensation	\$2,479,865	\$2,621,900	\$2,936,200	\$3,012,600	\$390,700	14.9%
Fringe Benefits	1,096,455	1,507,900	1,670,600	1,331,600	(176,300)	-11.7%
Operating	3,808,960	4,401,500	4,444,800	4,580,800	179,300	4.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,385,280	\$8,531,300	\$9,051,600	\$8,925,000	\$393,700	4.6%
Recoveries	—	—	—	—	—	
Total Human Resources Division	\$7,385,280	\$8,531,300	\$9,051,600	\$8,925,000	\$393,700	4.6%
Security Operations Division						
Compensation	\$32,486,798	\$27,793,600	\$30,317,800	\$30,595,400	\$2,801,800	10.1%
Fringe Benefits	21,322,412	16,256,100	15,871,900	19,248,900	2,992,800	18.4%
Operating	1,279	—	3,700	5,000	5,000	
Capital Outlay	—	—	—	—	—	
SubTotal	\$53,810,489	\$44,049,700	\$46,193,400	\$49,849,300	\$5,799,600	13.2%
Recoveries	—	—	—	—	—	
Total Security Operations Division	\$53,810,489	\$44,049,700	\$46,193,400	\$49,849,300	\$5,799,600	13.2%
Population Management Division						
Compensation	\$3,649,693	\$3,026,200	\$4,071,200	\$3,939,600	\$913,400	30.2%
Fringe Benefits	1,269,035	1,642,400	1,436,200	1,493,100	(149,300)	-9.1%
Operating	18,358	618,600	618,600	18,500	(600,100)	-97.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,937,086	\$5,287,200	\$6,126,000	\$5,451,200	\$164,000	3.1%
Recoveries	—	—	—	—	—	
Total Population Management Division	\$4,937,086	\$5,287,200	\$6,126,000	\$5,451,200	\$164,000	3.1%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Support Services Division						
Compensation	\$2,299,096	\$2,674,300	\$2,552,800	\$2,469,200	\$(205,100)	-7.7%
Fringe Benefits	791,217	890,900	925,500	849,400	(41,500)	-4.7%
Operating	13,911,327	13,471,100	15,444,700	14,921,100	1,450,000	10.8%
Capital Outlay	—	226,500	226,500	—	(226,500)	-100.0%
SubTotal	\$17,001,640	\$17,262,800	\$19,149,500	\$18,239,700	\$976,900	5.7%
Recoveries	—	—	—	—	—	
Total Support Services Division	\$17,001,640	\$17,262,800	\$19,149,500	\$18,239,700	\$976,900	5.7%
Inmate Services Division						
Compensation	\$1,833,243	\$2,450,400	\$2,298,900	\$1,936,600	\$(513,800)	-21.0%
Fringe Benefits	631,782	1,156,600	793,700	668,100	(488,500)	-42.2%
Operating	14,893	395,000	100,000	100,000	(295,000)	-74.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,479,918	\$4,002,000	\$3,192,600	\$2,704,700	\$(1,297,300)	-32.4%
Recoveries	(70,772)	—	—	—	—	
Total Inmate Services Division	\$2,409,147	\$4,002,000	\$3,192,600	\$2,704,700	\$(1,297,300)	-32.4%
Special Operations Division						
Compensation	\$7,227,638	\$6,996,100	\$5,371,400	\$7,427,500	\$431,400	6.2%
Fringe Benefits	4,056,995	3,722,200	5,712,700	4,166,800	444,600	11.9%
Operating	14,784	431,700	25,500	25,500	(406,200)	-94.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,299,417	\$11,150,000	\$11,109,600	\$11,619,800	\$469,800	4.2%
Recoveries	—	—	—	—	—	
Total Special Operations Division	\$11,299,417	\$11,150,000	\$11,109,600	\$11,619,800	\$469,800	4.2%
Community Corrections Division						
Compensation	\$2,525,383	\$3,363,800	\$3,348,000	\$3,439,500	\$75,700	2.3%
Fringe Benefits	767,858	1,976,600	1,180,500	2,008,700	32,100	1.6%
Operating	34,759	77,800	62,400	77,800	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,327,999	\$5,418,200	\$4,590,900	\$5,526,000	\$107,800	2.0%
Recoveries	(20,977)	(222,800)	(25,000)	(25,000)	197,800	-88.8%
Total Community Corrections Division	\$3,307,022	\$5,195,400	\$4,565,900	\$5,501,000	\$305,600	5.9%
Total	\$102,823,800	\$100,218,300	\$103,162,000	\$106,183,700	\$5,965,400	6.0%

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 2027, the division expenditures decrease -\$846,900 or -17.9% below the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- Decrease in personnel costs to align with budgeted salaries
- Fringe benefit expenses decrease to align with projected costs
- Operating expenses decrease to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,739,900	\$3,893,000	\$(846,900)	-17.9%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	9	9	0	0.0%
Subtotal - FT	27	27	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Human Resources Division

The Human Resources Division supports the agency’s operations by providing personnel services including recruitment, testing, payroll, staff training, and background investigation services. The division is also responsible for coordinating the certification and accreditation process for the correctional center. In addition, the Information Services Unit in this division is responsible for managing all aspects of the agency’s hardware, software, and computer systems.

Fiscal Summary

In FY 2027, the division expenditures increase \$393,700 or 4.6% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- Compensation increases primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments.

- Fringe benefit costs decrease to align with projected costs.
- Operating costs increase to align with anticipated countywide technology costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$8,531,300	\$8,925,000	\$393,700	4.6%
STAFFING				
Full Time - Civilian	18	18	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	26	26	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Security Operations Division

The Security Operations Division is responsible for the care and custody of inmates sentenced to, or held for, detention in the County correctional center in Upper Marlboro. The inmate population includes pretrial detainees, County-sentenced inmates, State-sentenced inmates pending transport to a State facility and a limited number of out-of-County prisoners. Correctional officers provide direct supervision of inmates in secure housing units and provide security during prisoner movement within the facility for medical and dental care, participation in various programs, visits by family and friends, and court appearances.

Fiscal Summary

In FY 2027, the division expenditures increase \$5,799,600 or 13.2% over the FY 2026 budget. Staffing resources remain unchanged from the 2026 budget. The primary budget changes include:

- An increase in personnel costs primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding is provided for three academy classes totaling 50 recruits and signing bonuses for graduates.
- An increase in fringe benefit costs to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$44,049,700	\$49,849,300	\$5,799,600	13.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	366	366	0	0.0%
Subtotal - FT	375	375	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	100.0%

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 2027, the division expenditures increase \$164,000 or 3.1% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments
- A decrease in fringe benefit costs to align with projected costs
- A decrease in operating costs to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,287,200	\$5,451,200	\$164,000	3.1%
STAFFING				
Full Time - Civilian	30	30	0	0.0%
Full Time - Sworn	10	10	0	0.0%
Subtotal - FT	40	40	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Division

The Support Services Division consists of three sections: (1) Facility Services; (2) Inmate Property and Laundry; and (3) Fiscal Services.

The Facilities Services Section oversees building maintenance and provides all supplies required by staff and inmates.

The Property and Laundry Section controls personal property during incarceration and is responsible for issuing and laundering clothes and linens used by inmates.

The Fiscal Services Section is responsible for preparing and monitoring the agency's General Fund, grant, and capital budgets as well as handling fiscal responsibilities including managing inmate funds, contracts, and the management of all other payments.

Fiscal Summary

In FY 2027, the division expenditures increase \$976,900 or 5.7% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs to align with projected costs
- A decrease in fringe benefits to align with projected costs
- An increase in operating expenses due to an increase in technology and equipment costs
- Capital outlay expenses decrease due to the actual needs of the agency

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$17,262,800	\$18,239,700	\$976,900	5.7%
STAFFING				
Full Time - Civilian	34	34	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Inmate Services Division

The Inmate Services Division is responsible for ensuring that inmates have the opportunity to leave the correctional center better prepared to function in their own communities. To accomplish this task, the division oversees and provides programs established to facilitate inmate reintegration including substance abuse counseling, religious services, basic adult education, vocational training, library services, health education services, and recreational activities.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$1,297,300 or -32.4% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs to align with projected costs

- A decrease in fringe benefit expenses to align with projected costs
- A decrease in operating expenses to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,002,000	\$2,704,700	\$(1,297,300)	-32.4%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	6	6	0	0.0%
Subtotal - FT	19	19	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Special Operations Division

The Special Operations Division has three main roles: emergency response, inmate processing at regional centers in the County, and the transportation of inmates to the hospital.

The emergency response service includes hostage negotiations, K-9, and emergency response.

Fiscal Summary

In FY 2027, the division expenditures increase \$469,800 or 4.2% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs primarily due the annualization of FY 2026 and planned FY 2027 salary adjustments

- An increase in fringe benefits to align with compensation adjustments.
- Decreased operating costs to align with projected costs

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$11,150,000	\$11,619,800	\$469,800	4.2%
STAFFING				
Full Time - Civilian	1	1	0	0.0%
Full Time - Sworn	80	80	0	0.0%
Subtotal - FT	81	81	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Community Corrections Division

The Community Corrections Division provides alternative-to-incarceration options, intermediate/graduated sanctions and 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 2027, the division expenditures increase \$305,600 or 5.9% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit costs due to compensation adjustments
- A decrease in recoveries due to no longer recovering from DPWT for inmate trash removal

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,195,400	\$5,501,000	\$305,600	5.9%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$28,248	\$227,200	\$40,000	\$40,000	\$(187,200)	-82.4%
Fringe Benefits	—	—	—	—	—	
Operating	135,822	—	187,200	187,200	187,200	
Capital Outlay	—	—	—	—	—	
SubTotal	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%

The FY 2027 proposed grant budget is \$227,200, this remains unchanged from the FY 2026 approved budget. Funding is provided for the Edward Byrne Memorial Justice Assistance Grant - Local Solicitation.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	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
Total Support Services Division	—	—	2	—	—	2
Total	—	—	2	—	—	2

In FY 2027, funding is provided for two limited term grant funded (LTGF) positions. This remains unchanged from the FY 2026 approved budget. Funding for the Women's Empowerment Program is provided by the Department of Social Services.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Support Services Division						
Edward Byrne Memorial Justice Assistance - Local Solicitation	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Total Support Services Division	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Subtotal	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)						
	—	—	—	—	—	
Total	\$164,070	\$227,200	\$227,200	\$227,200	\$—	0.0%

Grant Descriptions

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$227,200

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 State's 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 inmates that achieve one grade level within a year.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
320	312	234	250	275	↓

Trend and Analysis

The agency successfully reestablished the GED program during the current fiscal year and achieved its first program graduate, marking a significant milestone in expanding educational opportunities for incarcerated individuals. This achievement reflects the agency's continued investment in academic programming, instructional staffing, and partnerships that support educational attainment. Despite increased enrollment and participation in educational services, measurable grade-level advancement remains limited due to the agency's status as a pretrial detention facility. A substantial portion of the incarcerated population experiences short lengths of stay, resulting in individuals being released or transferred prior to completing a full instructional cycle or formal academic assessment. This operational reality limits the agency's ability to consistently measure year-over-year academic progress, even as participation levels continue to rise. Many incarcerated individuals enter the program testing at elementary grade levels, requiring intensive remediation before grade-level advancement can be achieved. To address this challenge, the agency has expanded instructional hours, integrated educational technology through agency-issued tablets, enhanced tutoring support, and strengthened partnerships with Prince George's County Public Schools. These efforts focus on building foundational skills necessary for long-term academic success. With the GED program fully implemented, on-site testing capabilities established, and instructional continuity improving, the agency anticipates increased reporting of academic outcomes in future fiscal years. Continued participation growth, combined with improved assessment and retention strategies, is expected to support measurable progress toward increasing the number of incarcerated individuals achieving at least one grade-level improvement annually.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Vocational/educational instructors	4	3	3	2	4
Workload, Demand and Production (Output)					
Inmates eligible for educational services	375	380	831	860	900
Inmates assessed for educational services	130	100	53	70	85
Efficiency					
Inmates receiving instruction per educational instructor	75	155	78	125	68
Quality					
Inmate requests for educational services	320	312	269	290	312
Impact (Outcome)					
Incarcerated individuals receiving educational services	320	312	234	250	275

Objective 1.2 — Increase the percentage of acute mentally ill inmates who transition from the behavioral unit to general population.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
11%	0%	2%	4%	6%	↑

Trend and Analysis

In FY 2025, the agency strengthened its response to incarcerated individuals experiencing acute mental illness through the continued operation and stabilization of the Behavioral Health Unit (BHU). The BHU, which became operational in January 2024, reached full functionality during FY 2025 with four dedicated staff assigned to the unit and an average monthly census of 30 incarcerated individuals. Throughout FY 2025, an average of 20 individuals per month were identified as acutely mentally ill and assigned to the Behavioral Health Unit for intensive intervention. The unit consistently maintained an average population of 30 individuals, representing roughly 3% of the detention center's overall population. Clinical services were provided through the agency's healthcare vendor, YesCare, in close coordination with departmental security staff to ensure continuity of care, safety, and treatment compliance. Because FY 2025 represented the first full year of BHU operations, performance outcomes reflect a deliberate treatment-first implementation strategy. The agency prioritized stabilization, comprehensive clinical assessment, medication compliance, and behavioral safety over immediate population movement. As a result, 14 BHU residents were sanctioned to disciplinary housing during the fiscal year, underscoring the complex behavioral and clinical needs of the population served. Despite the focus on stabilization, the agency successfully transitioned two individuals from the Behavioral Health Unit back to the general population in FY 2025. While this number remains modest, it reflects the early stages of the BHU's structured three-phase step-down model, which emphasizes sustained clinical stability and behavioral readiness prior to transition. As treatment plans mature and individuals demonstrate consistent improvement, the agency anticipates increased transition outcomes in subsequent fiscal years. Continued coordination between custody and clinical staff, refinement of operational protocols, and sustained emphasis on therapeutic programming are expected to support measurable progress in safely reintegrating stabilized individuals into the general population.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff assigned to behavioral health unit	0	0	4	4	4
Workload, Demand and Production (Output)					
Acute mentally-ill assigned to behavioral health unit	0	0	20	25	30
Efficiency					
Inmates assigned to behavioral unit	0%	0%	30%	35%	35%
Quality					
Behavioral unit inmates sanctioned to disciplinary housing	0	0	14	13	12
Impact (Outcome)					
Acute mentally-ill transferred to general population	0%	0%	2%	4%	6%

Goal 2 — To provide diversionary and alternative-to-incarceration programs.

Objective 2.1 — Increase the percentage of offenders released with no new charges

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
45	2	37	40	45	↑

Trend and Analysis

The Community Release Center (CRC) is a key component of the agency's diversionary and alternative-to-incarceration strategy, providing structured supervision and reentry support for eligible offenders. The CRC had been closed for an extended period due to the COVID-19 pandemic, which resulted in no program placements or measurable outcomes during FY 2022 and FY 2023. In April 2024, the agency successfully reopened the CRC and initiated a phased operational restart. During this period, staff were hired and trained, eligibility screening protocols were reestablished, and partnerships with external agencies were renewed. As a result, initial enrollment began in FY 2024, with the program serving approximately 12 residents monthly. The CRC collaborates with community partners, including Employ Prince George's and Damascus House's Rehabilitating Individuals So They Overcome Recidivism (RISTOR) Program, to provide job readiness training, employment opportunities, transitional housing, and behavioral and substance abuse counseling. In addition, the agency has partnered with the Prince George's County Courts and the Maryland Division of Public Safety and Correctional Services to identify eligible participants, including individuals qualifying under the Juvenile Restoration Act. The projected increase in CRC placements beginning in FY 2025 reflects the transition from program reactivation to sustained operations. As staffing levels stabilize, referral pipelines expand, and awareness of the program increases among judicial and correctional partners, the agency anticipates continued growth in enrollment. These efforts support the agency's goal of reducing incarceration through safe, structured community-based alternatives while improving reentry outcomes.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Community checks made	0	0	0	12	15
Offenders enrolled	0	20	104	87	95
Program violations by offender	0	3	11	9	8
Efficiency					
Offenders per staff	0	4	52	41	38
Offender violated	0%	0%	2%	2%	2%
Quality					
Staff hours used to identify eligible offenders	0	680	769	500	470
Impact (Outcome)					
Program participants released with no new criminal charges	0	2	37	40	45

Goal 3 — To promote a healthy and safe workplace environment.

Objective 3.1 — Increase the percentage of employees who participate in wellness programs.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
180	3	220	180	180	↑

Trend and Analysis

The agency recognizes the importance of employee wellness programs in supporting staff resilience, reducing absenteeism, and mitigating the effects of occupational stress associated with correctional work. Through the Employee Support Unit (ESU), the agency provides a range of wellness resources, including crisis intervention, counseling services, peer support, and educational programming focused on mental health and stress management. Participation levels in wellness programs have remained relatively stable over the reporting period. This trend reflects both the availability of services and the unique operational environment of a correctional facility, where staffing demands, shift work, and mandatory overtime can limit employees' ability to participate in optional wellness activities during scheduled hours. In addition, stigma associated with seeking behavioral health support continues to present a barrier to broader participation, despite increased awareness and outreach efforts. To address these challenges, the agency has expanded access to confidential wellness resources, including the continued use of the Cordico wellness application, which allows employees and their families to access mental health tools, educational materials, peer support contacts, and self-assessments remotely. The ESU also provides ongoing training, workshops, and group sessions designed to normalize participation in wellness programs and encourage early engagement. The projected increase in participation beginning in FY 2026 reflects continued efforts to integrate wellness initiatives into routine operations, increase awareness through targeted outreach, and reduce barriers to access. As participation becomes more normalized and resources remain readily available, the agency anticipates gradual improvement toward the FY 2031 participation target.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff psychology coordinator's meeting hours	184	190	166	200	200
Workload, Demand and Production (Output)					
Critical incidents	6	4	17	10	10
Employees who received counseling services	158	165	238	250	250
Critical incident debriefings	6	4	17	10	10
Efficiency					
Critical incidents resulting in a debriefing	100%	100%	100%	100%	100%
Quality					
Response time of critical debriefings (days)	1	1	1	1	1
Impact (Outcome)					
Employee counseling cases closed	4	3	220	180	180

Objective 3.2 — Decrease the number of assaults and injuries to staff within the facility.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
33	103	38	35	33	↓

Trend and Analysis

The agency continues to prioritize staff safety through comprehensive training, proactive supervision, and facility-wide risk mitigation strategies. Correctional staff operate in a high-risk environment, and recent increases in assaults and injuries reflect broader operational challenges rather than a reduction in safety efforts. In FY 2025, the agency's average daily population was 915, with approximately 64% of incarcerated individuals held on crimes of violence charges. Increased length of stay, gang affiliation, substance use disorders, and a growing population with mental health needs have contributed to heightened safety risks within the facility. Despite these challenges, the agency has implemented multiple initiatives aimed at reducing assaults and injuries to staff. These include enhanced tactical training, interpersonal communication and de-escalation instruction, mental health response training, and routine security rounds and risk assessments. The Education and Training Unit provides recurring instruction in Correctional Officer Safety Training, Use of Force, Defensive Tactics, Shakedown Procedures, Housing Unit Management, and emergency response protocols. In FY 2025, Command Staff implemented weekly inspections of all housing units and increased direct engagement with incarcerated individuals to address grievances, identify emerging concerns, and reinforce compliance with facility policies. In addition, the agency expanded training efforts through partnerships with the Department of Justice to develop Crisis Intervention De-escalation Training (CIDT), ensuring staff are better equipped to respond to behavioral health crises safely and effectively. The upward trend in reported assaults and weapons confiscated reflects increased reporting accuracy, higher-risk population dynamics, and expanded operational transparency rather than diminished safety oversight. Continued investment in staffing, training, risk assessment, and behavioral health interventions is expected to mitigate incidents over time. The agency anticipates that as staffing levels stabilize and crisis intervention strategies mature, progress toward reducing staff assaults will be realized in future fiscal years.

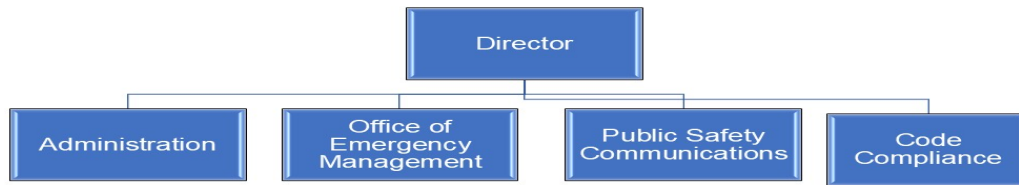
Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Correctional officers	300	304	330	350	370
Staff conducting shakedowns	300	304	234	250	262
Correctional officers assigned to housing units	300	276	234	250	262
Workload, Demand and Production (Output)					
Inmate population per day (average)	980	1,010	915	1,000	938
Weapons found in housing units	80	74	174	145	138
Use of force incidents	120	142	178	150	130
Assaults to staff	80	103	106	110	114

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Inmates per day per housing unit correctional officer (average)	64	64	64	74	78
Impact (Outcome)					
Injuries to staff	91	103	38	35	33

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

- Set the overall mission and vision for the agency, ensure all divisions align with the County Executive's initiative and public safety goals, and establish policies and operational priorities for the agency
- Administer and support the County's public safety radio network, Next Generation 9-1-1, Computer Aided Dispatch (CAD) system, and Records Management Systems (RMS)
- Answer and process all incoming emergency 9-1-1 and non-emergency requests for service within industry standards, State legislative mandates, required call answer-times, and accreditation standards
- Ensure the safe and effective dispatch of County Police, Fire/EMS, Office of the Sheriff, and 18 municipal police agency personnel to emergencies and meet public safety and community service level requirements
- To build a resilient culture throughout the County through an all-hazards protection, preparedness, mitigation, response, and recovery approach, the Office of Emergency Management (OEM) core services are focused on community training sessions, exercise emergency operations planning, and coordination with local and regional partners, as well as training Emergency Operations Center (EOC) Liaisons to support EOC activations
- Enforce building, site development, and road codes and regulations in compliance with building, zoning, site work, and environmental standards

FY 2026 KEY ACCOMPLISHMENTS

- Converted three limited term grant funded positions to merit positions.

- Implemented the International Academy of Emergency Dispatch (IAED) Protocol 41. This has increased the number of incidents transferred to mental health professionals through the diversion program.
- Operationalized the Emergency Management Strategic Plan with key focus areas in division management, mission support, preparedness, community engagement, response and recovery, and mitigation and resilience.
- Distributed over 3,000 Public Preparedness Surveys, gathering valuable insights into community readiness to strengthen community connections. In addition, OEM successfully completed Countywide training and exercise activities (i.e., English and Spanish CPR/AED certifications, online employee emergency preparedness, etc.) that reinforced the importance of coordination, capability, confidence, and preparedness across all levels of response.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Ensure 50% of County buildings and agencies have had a security assessment and finalize the PATHWAY program with Prince Georges County Public Schools.
- Continue to ensure 24x7, 365 operations of the County's critical public safety radio network by upgrading aging infrastructure and beginning to refresh subscriber radios.
- Improve callers' experience using advanced technology and operational adjustments.
- Ensure there is up to date technology in the EOC.
- Improve outreach and communication with other agencies as it relates to Snow Emergency and Preparedness Training.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Homeland Security is \$61,328,700, an increase of \$14,327,100 or 30.5% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$43,694,258	96.3%	\$44,073,200	93.8%	\$44,317,700	91.8%	\$58,290,700	95.0%
Grant Funds	1,670,126	3.7%	2,928,400	6.2%	3,980,800	8.2%	3,038,000	5.0%
Total	\$45,364,384	100.0%	\$47,001,600	100.0%	\$48,298,500	100.0%	\$61,328,700	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Office of Homeland Security is \$58,290,700, an increase of \$14,217,500 or 32.3% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$44,073,200
Shift: Transfer of Enforcement Division from Department of Permitting, Inspections, and Enforcement - Compensation — Increase due to the transfer of DPIE's Enforcement Division to the Office of Homeland Security as the Code Compliance Division	\$6,722,600
Shift: Transfer of Enforcement Division from Department of Permitting, Inspections, and Enforcement - Operating — Increase due to the transfer of DPIE's Enforcement Division to the Office of Homeland Security as the Code Compliance Division	3,371,900
Increase Cost: Fringe Benefits — Increase in fringe benefits to align with projected costs and compensation adjustments and the transfer of DPIE's Enforcement Division to the Office of Homeland Security as the Code Compliance Division	2,625,300
Increase Cost: Compensation - Mandated Salary Requirements	1,603,500
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,084,000
Net Decrease Cost: Operating — Decrease in data/voice, travel/training, general office supplies, and equipment lease offset by increase in telephone, utilities, printing, contract services, vehicle equipment repair/maintenance, gas/oil, and office building/rental to align with anticipated costs	(1,189,800)
FY 2027 Proposed Budget	\$58,290,700

GRANT FUNDS

The FY 2027 proposed grant budget for the Office of Homeland Security is \$3,038,000, an increase of \$109,600 or 3.7% over the FY 2026 approved budget. Major funding sources in the FY 2026 approved budget include:

- Urban Area Security Initiative (UASI)- Building Resilient Infrastructure and Communities (BRIC)
- State Homeland Security Program

In FY 2027, due to anticipated reductions in grants received from the federal government, the department intends to support seven LTGF positions, a decrease from ten positions.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,928,400
Enhance: Existing Program — UASI- Building Resilient Infrastructure and Communities (BRIC)	\$720,600
Enhance: Existing Program — Emergency Management Performance (EMPG)	1,800
Reduce: Existing Program — UASI- Response and Recovery, Training	(40,000)
Reduce: Existing Program — UASI- Response and Recovery, Planning	(40,000)
Reduce: Existing Program — UASI- Volunteer and Donations Management	(80,000)
Reduce: Existing Program — State Homeland Security Grant	(132,800)
Reduce: Existing Program — UASI- Regional Preparedness	(320,000)
FY 2027 Proposed Budget	\$3,038,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	219	219	310	91
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	219	310	91
Part Time	1	1	1	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	10	10	7	(3)

TOTAL				
Full Time - Civilian	219	219	310	91
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	219	310	91
Part Time	1	1	1	0
Limited Term	10	10	7	(3)

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	7	0	0
Administrative Assistant	3	0	1
Administrative Specialist	6	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Associate Director	1	0	0
Audio & Video Recording Technician	1	0	0
Budget Management Analyst	3	0	0
Communications Operations Supervisor	5	0	0
Communications Specialist	9	0	0
Community Developer	3	0	3
Community Development Assistant	1	0	0
Community Health Nurse	0	1	0
Construction Standards Code Enforcement Officer	1	0	0
Deputy Director	5	0	0
Director	1	0	0
Emergency Call Taker	73	0	0
Emergency Dispatcher	91	0	0
Emergency Dispatch Supervisor	13	0	0
Executive Administrative Aide	1	0	0
General Clerk	2	0	0
Human Resource Analyst	3	0	0
Investigator	5	0	0
Planner	0	0	3
Property Standards Code Enforcement Officer	4	0	0
Public Information Officer	1	0	0
Property Standards Inspector	71	0	0
TOTAL	310	1	7

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$19,233,144	\$19,420,000	\$19,497,700	\$27,746,100	\$8,326,100	42.9%
Fringe Benefits	5,949,462	6,350,300	6,195,600	8,975,600	2,625,300	41.3%
Operating	18,511,652	18,302,900	18,624,400	21,569,000	3,266,100	17.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$43,694,258	\$44,073,200	\$44,317,700	\$58,290,700	\$14,217,500	32.3%
Recoveries	—	—	—	—	—	
Total	\$43,694,258	\$44,073,200	\$44,317,700	\$58,290,700	\$14,217,500	32.3%

In FY 2027, compensation expenditures increase 42.9% over the FY 2026 approved budget due to the transfer of the enforcement division from the Department of Permitting, Inspections, and Enforcement (DPIE), annualization of FY 2026 salary adjustments and planned FY 2027 salary adjustments, and addition of a deputy director position. Compensation includes funding for 309 full time positions and one part time position. Fringe benefit expenditures increase 41.3% over the FY 2026 budget due to increases related to the transfer of the enforcement division from DPIE, addition of a deputy director position, and to align with projected costs and compensation adjustments.

Operating expenditures increase 17.8% primarily due to the transfer of the DPIE enforcement division as well as in increases in telephone, utilities, printing, contract services, vehicle equipment repair/maintenance, gas/oil, and office building/rental offset by reductions in data/voice, travel/training, general office supplies, and equipment lease to align with anticipated costs.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$3,673,418	\$4,264,200	\$4,157,500	\$4,254,000	\$(10,200)	-0.2%
Public Safety Communications	39,011,353	38,660,300	38,942,800	39,828,900	1,168,600	3.0%
Office of Emergency Management	1,009,486	1,148,700	1,217,400	1,732,300	583,600	50.8%
Code Compliance Division	—	—	—	12,475,500	12,475,500	
Total	\$43,694,258	\$44,073,200	\$44,317,700	\$58,290,700	\$14,217,500	32.3%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,577,889	\$1,894,000	\$1,785,800	\$1,871,000	\$(23,000)	-1.2%
Fringe Benefits	507,264	601,600	572,000	598,700	(2,900)	-0.5%
Operating	1,588,266	1,768,600	1,799,700	1,784,300	15,700	0.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,673,418	\$4,264,200	\$4,157,500	\$4,254,000	\$(10,200)	-0.2%
Recoveries	—	—	—	—	—	
Total Administration	\$3,673,418	\$4,264,200	\$4,157,500	\$4,254,000	\$(10,200)	-0.2%
Public Safety Communications						
Compensation	\$16,892,729	\$16,701,900	\$16,784,100	\$17,877,600	\$1,175,700	7.0%
Fringe Benefits	5,238,272	5,464,000	5,374,600	5,577,700	113,700	2.1%
Operating	16,880,353	16,494,400	16,784,100	16,373,600	(120,800)	-0.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$39,011,353	\$38,660,300	\$38,942,800	\$39,828,900	\$1,168,600	3.0%
Recoveries	—	—	—	—	—	
Total Public Safety Communications	\$39,011,353	\$38,660,300	\$38,942,800	\$39,828,900	\$1,168,600	3.0%
Office of Emergency Management						
Compensation	\$762,526	\$824,100	\$927,800	\$1,274,900	\$450,800	54.7%
Fringe Benefits	203,926	284,700	249,000	418,100	133,400	46.9%
Operating	43,034	39,900	40,600	39,300	(600)	-1.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,009,486	\$1,148,700	\$1,217,400	\$1,732,300	\$583,600	50.8%
Recoveries	—	—	—	—	—	
Total Office of Emergency Management	\$1,009,486	\$1,148,700	\$1,217,400	\$1,732,300	\$583,600	50.8%
Code Compliance Division						
Compensation	\$—	\$—	\$—	\$6,722,600	\$6,722,600	
Fringe Benefits	—	—	—	2,381,100	2,381,100	
Operating	—	—	—	3,371,800	3,371,800	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$12,475,500	\$12,475,500	
Recoveries	—	—	—	—	—	
Total Code Compliance Division	\$—	\$—	\$—	\$12,475,500	\$12,475,500	
Total	\$43,694,258	\$44,073,200	\$44,317,700	\$58,290,700	\$14,217,500	32.3%

DIVISION OVERVIEW

Administration

The Administration Division is responsible for the overall management, coordination, and direction of the Office of Homeland Security.

Fiscal Summary

In FY 2027, division expenditures decrease -\$10,200 or -0.2% under the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to increase in salary lapse as well as the addition of a deputy director position that is currently unfunded.
- A decrease in fringe benefit costs to align with compensation adjustments.

- An increase in telephone, utilities, and office building/rental to align with anticipated costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$4,264,200	\$4,254,000	\$(10,200)	-0.2%
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%

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, the mobile data computer information system (MDCIS) maintenance, and consolidates storage of body worn camera footage.

Fiscal Summary

In FY 2027, the division expenditures increase \$1,168,600 or 3.0% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 approved budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

- An increase in fringe benefit costs to align with compensation adjustments.
- A net decrease in telephone, travel, contracts, general office supplies, vehicle equipment repair/maintenance, and equipment lease to align with anticipated costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$38,660,300	\$39,828,900	\$1,168,600	3.0%
STAFFING				
Full Time - Civilian	198	198	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	198	198	0	0.0%
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

Office of Emergency Management

The Office of Emergency Management is responsible for the County’s emergency and disaster preparation and coordination of public safety agencies.

Fiscal Summary

In FY 2027, the division expenditures increase \$583,600 or 50.8% over the FY 2026 budget. Staffing resources increase by four positions over the FY 2026 budget to reflect a transfer from grant funds and added deputy director position. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments , transfer of three limited-term grant-funded positions to the general fund, and added deputy director position.

- An increase in fringe benefit costs due to compensation adjustments.
- A decrease in travel to align with anticipated costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,148,700	\$1,732,300	\$583,600	50.8%
STAFFING				
Full Time - Civilian	7	11	4	57.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	11	4	57.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Code Compliance Division

The Division of Code Compliance (formerly called Enforcement) transfers from the DPIE in FY 2027. It 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 and 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.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$12,475,600	\$12,475,600	100.0%
STAFFING				
Full Time - Civilian	0	86	86	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	86	86	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$574,950	\$911,700	\$613,600	\$625,100	\$(286,600)	-31.4%
Fringe Benefits	63,965	142,100	50,300	97,400	(44,700)	-31.5%
Operating	1,031,211	1,874,600	3,450,700	2,315,500	440,900	23.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,670,126	\$2,928,400	\$4,114,600	\$3,038,000	\$109,600	3.7%
Recoveries	—	—	—	—	—	
Total	\$1,670,126	\$2,928,400	\$4,114,600	\$3,038,000	\$109,600	3.7%

The FY 2027 proposed grant budget for the Office of Homeland Security is \$3,038,000, an increase of \$109,600 or 3.7% above the FY 2026 approved budget. This increase is primarily due to the enhancement of the existing UASI - Building Resilient Infrastructure and Communities award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
State Homeland Security	—	—	2	—	—	1
Total Administration	—	—	2	—	—	1
Office of Emergency Management						
UASI - Regional Preparedness Program	—	—	7	—	—	5
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Office of Emergency Management	—	—	8	—	—	6
Total	—	—	10	—	—	7

In FY 2027, funding is provided for seven limited term grant funded (LTGF) positions. Due to anticipated reductions in grants received from the federal government, the department intends to support seven LTGF positions, a decrease from 10 positions in FY 2026. The three LTGF positions were converted to full-time positions in the General Fund in FY 2026.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
State Homeland Security (SHSGP)	\$340,420	\$492,400	\$548,200	\$359,600	\$(132,800)	-27.0%
Total Administration	\$340,420	\$492,400	\$548,200	\$359,600	\$(132,800)	-27.0%
Office of Emergency Management						
Byrne Grant	\$12,750	\$—	\$—	\$—	\$—	
Emergency Management Performance Grant (EMPG)	352,072	282,400	282,300	284,200	1,800	0.6%
Emergency Operation Center Enhancement Grant	—	—	593,200	—	—	
Ft. Washington Flood Mitigation	—	—	1,123,600	—	—	
JAG Local	33,213	—	—	—	—	
UASI- Building Resilient Infrastructure and Communities (BRIC)	132	1,123,500	81,000	1,844,100	720,600	64.1%
UASI- Hazardous Weather	—	—	158,000	—	—	
UASI- Regional Preparedness	672,139	630,100	775,000	310,100	(320,000)	-50.8%
UASI- Response and Recovery Planning	99,000	100,000	100,000	60,000	(40,000)	-40.0%
UASI- Response and Recovery Training	22,896	100,000	100,000	60,000	(40,000)	-40.0%
UASI -Volunteer and Donations Management	137,504	200,000	219,500	120,000	(80,000)	-40.0%
Total Office of Emergency Management	\$1,329,706	\$2,436,000	\$3,432,600	\$2,678,400	\$242,400	10.0%
Subtotal	\$1,670,126	\$2,928,400	\$3,980,800	\$3,038,000	\$109,600	3.7%
Total Transfer from General Fund - (County Contribution/Cash Match)			133,800	—		
Total	\$1,670,126	\$2,928,400	\$4,114,600	\$3,038,000	\$109,600	3.7%

Grant Descriptions

STATE HOMELAND SECURITY GRANT (MEMA) -- \$359,600

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.

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$284,200

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

URBAN AREAS SECURITY INITIATIVE (UASI) BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES -- \$1,844,100

The U.S Department of Homeland Security provides funding for hazard mitigation planning and projects to reduce risk of damage before a disaster.

URBAN AREAS SECURITY INITIATIVE (UASI) REGIONAL EMERGENCY PREPAREDNESS -- \$310,100

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 -- \$60,000

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 -- \$60,000

The U.S Department of Homeland Security provides funding for all phases of emergency preparedness training.

URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND DONATIONS MANAGEMENT -- \$120,000

The U.S Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	97%	97%	97%	100%	↔

Trend and Analysis

The Prince George's County Office of Homeland Security Public Safety Communications' 9-1-1 Center processes more than 1.5 million 9-1-1 requests for service and dispatched more than 1.1 million emergency calls for service last calendar year. The organization is required by State law to answer 9-1-1 calls within a daily average of ten seconds or less. Additionally, coordinated efforts are in place to have 97% of public safety priority emergency calls dispatched within two minutes. The data in Objective 1.1 reflects the organization's commitment to work diligently to meet these goals and to ensure the safety of Prince George's County's public safety personnel, residents, and visitors. Year-over-year volume of 9-1-1 calls answered has decreased largely as a result of reducing the vacancy rate for the call center. As staffing levels increase, the number of abandoned calls drops, resulting in a decrease in repeat calls for the same incident. This phenomenon has the effect of lowering calls answered overall.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
9-1-1 call taker staff	53	62	65	70	70
Police and sheriff dispatch staff	45	48	47	65	65
Fire and medical dispatch staff	19	18	17	26	26
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,680,826	1,573,299	1,468,628	1,395,197	1,325,437
Police and sheriff units dispatched	941,929	871,038	833,908	910,000	991,900
Fire and medical units dispatched	181,673	185,910	186,937	195,321	212,900
Efficiency					
Monthly 9-1-1 calls answered per call taker	2,693	2,149	1,878	1,887	2,057
Monthly dispatches of police and sheriff units per staff	2,073	1,544	1,484	117	1,272
Monthly dispatches of fire and medical units per staff	789	861	903	626	682
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	97%	97%	97%	100%
9-1-1 calls answered in 10 seconds	75%	76%	82%	85%	100%

Objective 1.2 — Reduce the daily average 9-1-1 call answer time to 10 seconds or less.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	76%	82%	85%	100%	↑

Trend and Analysis

The professional personnel within the 9-1-1 center are the first point of contact for residents seeking emergency assistance. The agency understands that providing technology, staffing, and expertise to answer 9-1-1 calls within the State requirement of ten seconds or less is critical to overall public safety. The data in Objective 1.2 reflects this commitment to excellence. Overall improvements in calls answered within ten seconds is attributable not only to reductions in the vacancy rate for the call center, but also to a substantial increase in overtime usage.

Performance Measures

Refer to Table 1.1 above.

Goal 2 — To build a prepared and ready Prince George's County through preparedness activities (emergency planning, training, drills, exercises, community outreach) that involve County employees, businesses, residents, and all who work and play in Prince George's County.

Objective 2.1 — Increase the number of preparedness activities(emergency planning) conducted by OEM through creation, update, and approval of at least five plans each year.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
60	N/A	N/A	N/A	40	N/A

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 hazards that may impact the County. To accomplish this, the agency provides thorough emergency planning through Countywide Continuity of Operations Plan (COOP) oversight, develops, reviews, and updates County emergency response plans, and coordinates with local and municipal governments to provide seamless reciprocal support throughout the region. In FY 2027, the agency plans to continue COOP administration, conduct combined tabletop exercises to test the plans, provide additional training to educate partners further, update emergency response plans, and complete the Continuity of Government plan to ensure County agencies have opportunities for collaborative, seamless operational readiness.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Objective 2.2 — Increase the number of preparedness activities(training and exercises) conducted by OEM to at least 15 training opportunities each year and three exercises each year.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
18	N/A	N/A	N/A	18	N/A

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 hazards that may impact the County. To accomplish this, the agency provides a thorough training and exercise program to increase agency and employee preparedness, coordination, and synchronization for an effective response when disaster strikes. The threats of terrorism, active assailants, and cybersecurity attacks pose many challenges for local governments. Terrorism can impact essential government services and economic functions. To further preparedness for FY 2027, the comprehensive online employee emergency preparedness training course will continue as a required self-paced offering, continue CPR/First Aid certification courses, Stop-the-Bleed sessions, Incident Command, WebEOC, conduct numerous exercises to apply the knowledge, and host partner technical training sessions to increase coordination and preparedness.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Objective 2.3 — Increase preparedness and community readiness through increasing OEM community engagement and outreach (booth events, presentations, community trainings, digital content) by at least 70 events each year.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
360	N/A	N/A	N/A	90	N/A

Trend and Analysis

The agency will conduct community engagement activities, trainings, preparedness presentations, and attend community events to provide preparedness resources and build whole-community resilience. In FY 2027, the agency plans to increase community participation and outreach opportunities by continuing to use strategic social media management to disseminate Countywide preparedness information and promote digital interaction with residents. Trainings will continue in CPR/First Aid certification, Community Emergency Response Team (CERT) training and program administration, business continuity webinars, and analyzing the data from the Public Preparedness surveys to develop a range of community education materials.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Goal 3 — To build a prepared and ready Prince George's County through response activities (Coordination, Alert/Warning, and EOC Activities) that involve multiple stakeholders and partners.

Objective 3.1 — Maintain a 100% responses rate through the Citizen Services Unit (CSU) and on-call coordination responsibilities as well as assisting to connect residents impacted by emergencies and disasters to community resources.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
250	N/A	N/A	N/A	591	N/A

Trend and Analysis

The agency's Citizen Support Unit (CSU) program consists of OHS team members who provide their time and talent to support coordinated emergency response efforts, as requested by the County Fire/Emergency Medical Services or on-scene personnel, in support of Countywide residential displacements. The coordinated response may include services from, but are not limited to, several partners: the American Red Cross; Department of Social Services; Department of Family Services; Department of Permitting, Inspections, and Enforcement; Department of Public Works, and Transportation; Health Department; other County services; non-governmental organizations; property managers; and property owners. The team maintains a 100% response rate, connecting residents impacted by emergencies and disasters to community resources that reside in single- and family-structure homes. In FY 2027, CSU will continue its response efforts to provide this critical service to the community and will foster opportunities for qualified volunteers to join the unit.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Objective 3.2 — Conduct, maintain, train, and test ALERT Prince George's and other emergency alert technology systems to ensure notification distribution during emergencies and disasters through targeting 200,000 subscribers.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
291,752	N/A	N/A	N/A	283,752	N/A

Trend and Analysis

ALERT Prince George's is the County's emergency notification system that provides registered users with critical, timely information on government closings, public safety incidents, and severe weather conditions. The agency ensures timely and adequate public warnings of potential or imminent disaster events and provides disaster-related safety information to the public and the media. In FY 2027, the team will maintain platform administration and implement Countywide campaigns to encourage community members to sign up to be prepared, get connected, and stay informed.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Objective 3.3 — Monitor local threats and hazards through situational awareness, Emergency Operation Center (EOC) operations, and other required activities through at least 50 hours of monitoring.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
350	N/A	N/A	N/A	300	N/A

Trend and Analysis

The agency staffs and operates the County Emergency Operations Center (EOC), the County's coordination center during serious incidents and severe weather. The Division's Response and Recovery focus area enhances the County's readiness toward EOC preparation, activation, and recovery operations. EOC operations also entail training agency and partner representatives on their roles and responsibilities during EOC activations to enhance agency coordination and support services. The EOC has functional areas for planning, public information, communications, mapping/geographic information, meetings/training, and document production/supply, with the capacity for broadcast media, emergency

radio, social media, and mass notification administration. In FY 2027, the team will maintain operational readiness and situational awareness for hazards, threats, and regionwide incidents that may impact the County.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Goal 4 — To build a prepared and ready Prince George's County through recovery activities that ensure successful recovery operations in the event of a disaster.

Objective 4.1 — Conduct response planning, training, stakeholder engagement and fiscal agreements to ensure short and long term recovery is possible through the completion of at least 10 recovery-related activities.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	N/A	N/A	N/A	40	N/A

Trend and Analysis

The agency provides a comprehensive emergency management program, with a mission to create resilient communities through preparedness, response, mitigation, and recovery. Recovery initiatives are often the least well-supported in the field of emergency management; however, the agency plans to develop and strengthen recovery initiatives with County agencies and stakeholders to mitigate and recover systematically from disasters and to protect County residents, businesses, and visitors. In FY 2027, the agency will develop and conduct training on recovery initiatives and develop, review, and update plans that aim to reduce risk and recover efficiently and effectively.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

Goal 5 — Conduct numerous mitigation activities through mitigation assessment, planning, and program management to reduce or eliminate future disasters and their impacts from occurring in the County.

Objective 5.1 — Reduce the impacts of future disasters through increasing disaster mitigation planning, training, and project management.

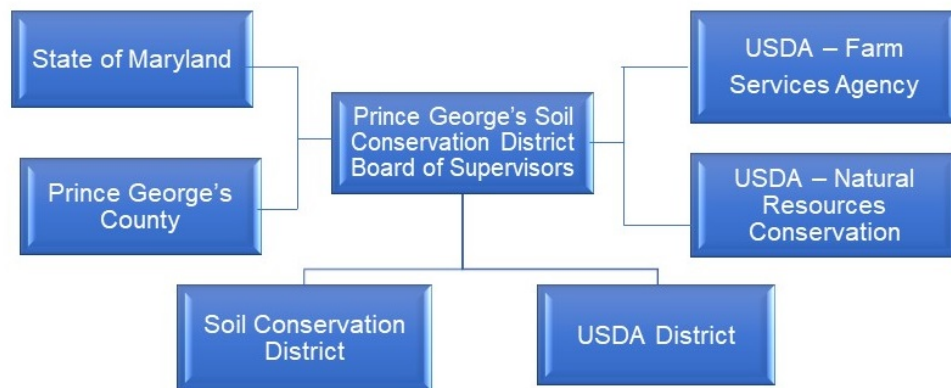
FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
50	N/A	N/A	N/A	50	N/A

Trend and Analysis

The agency provides a comprehensive emergency management program, with a mission to create resilient communities through preparedness, response, mitigation, and recovery. Through the Division's Mitigation and Resilience focus area, the County hazard mitigation program requires thorough administration of mitigation projects, coordination of municipal hazard mitigation projects, and advancing innovative strategies that promote community equity, sustainability, and climate resilience. In FY 2027, the agency will develop and conduct training on hazard mitigation initiatives, as well as develop, review, and update mitigation plans with partner agencies, municipalities, local jurisdictions, and businesses that aim to reduce risk, and recover efficiently and effectively.

Note: This objective is new for fiscal year 2027. Data will be published once a full fiscal year of actuals has been gathered.

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 education and outreach to citizens and students of the County through multiple soil and water conservation programs
- Provide soil and water conservation technical services to new, beginning, and urban agricultural operations

FY 2026 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 agricultural 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 SWM 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. Engaged the development community on methods, processes, and procedures to improve program delivery. Improved plan review process coordination with DPIE on reduction of plan review process overlaps.

- Conducted two trainings and one competition for the local Envirothon, educating over 100 high school students on the importance of environmental stewardship.
- Preserved additional acres of agriculture land through the Historic Agricultural Resource Preservation Program (HARPP)/Maryland Agricultural Land Preservation Foundation (MALPF)/Rural Legacy programs totaling 82 farms for 7,510 acres (20.29% of the estimated eligible farmland that is eligible for preservation).

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The district's top priorities in FY 2027 are:

- Maintain the average turnaround time for urban land grading, mining, erosion/sediment control, dam safety, and small pond plan submission reviews at or below a maximum of ten business days, with an average of five business days as the goal, by providing efficient technical assistance to the customers. Provide training and instruction to engineering consultants to obtain project approvals within three submission cycles. Adopt an electronic urban plan submission platform.
- Increase the number of acres treated by BMPs on agricultural land by providing technical assistance to agricultural landowners on the appropriate installation of those BMPs in order to mitigate water quality issues.
- Increase the acres of preserved agricultural land in the County through perpetual easements, directing development away from the rural tier, reducing the need for development related infrastructure funding to rural areas of the County, and encouraging investment in active agricultural enterprises that enhance economic development in the rural areas.
- 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Soil Conservation District is \$0 and unchanged from the FY 2026 approved budget. The FY 2027 proposed budget before recoveries is \$2,509,300, an increase of \$171,800 or 7.3% over the FY 2026 approved budget. The Soil Conservation District General Fund costs are 100% recovered from non-General Fund sources.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$—		\$—		\$—	
Total	\$—		\$—		\$—		\$—	

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$—
Increase Cost: Compensation - Mandated Salary Requirements	\$112,300
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to support projected cost; the fringe benefit rate increases from 33.3% to 34.4%	55,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	4,300
Decrease Cost: Recovery Increase — Reflects recoveries for FY 2027 based on eligible recoveries from the Stormwater Management fund and the Agricultural Land Transfer Tax	(171,800)
FY 2027 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	16	16	16	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	16	16	16	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrative Aide	4	0	0
Administrative Assistant	1	0	0
Administrative Specialist	1	0	0
Engineer	7	0	0
Planner	3	0	0
TOTAL	16	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,558,507	\$1,646,400	\$1,646,600	\$1,758,700	\$112,300	6.8%
Fringe Benefits	497,873	549,000	549,000	604,200	55,200	10.1%
Operating	121,823	142,100	142,100	146,400	4,300	3.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,178,203	\$2,337,500	\$2,337,700	\$2,509,300	\$171,800	7.3%
Recoveries	(2,178,203)	(2,337,500)	(2,337,700)	(2,509,300)	(171,800)	7.3%
Total	\$—	\$—	\$—	\$—	\$—	

In FY 2027, compensation expenditures increase 6.8% over the FY 2026 budget due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 16 full time positions. Fringe benefit expenditures increase 10.1% over the FY 2026 budget to support projected cost and reflect an increase in the fringe benefit rate from 33.3% to 34.4%.

Operating expenditures increase 3.0% due to an increase in OIT charges based on anticipated countywide costs for technology. Funding is included for printing and general office supplies costs.

Recoveries increase 7.3% over the FY 2026 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. In addition, the agency will recover from the Agricultural Land Transfer Tax for expenses associated with the Agricultural Land Preservation Program.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide urban land grading and erosion and sediment control planning services to the County's citizens and residents in order to protect the County's water quality and against adverse impacts associated with sediment pollution.

Objective 1.1 — Maintain the average turnaround time for urban grading and sediment plan reviews at or below five business days.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5	5	4	5	5	↓

Trend and Analysis

In order to improve the County's and State's water quality and dam safety program, the District reviews grading, erosion, and sediment control plans. Reviewing these plans quickly, with a high degree of quality and accuracy, allows sediment control plans to be implemented in a timely manner. The average number of workdays required to review a submission is faster than the District's Board of Supervisor's maximum standard of 10 business days.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Certified staff reviewing plans	6	6	6	6	6
Workload, Demand and Production (Output)					
Submissions reviewed	1,545	1,656	1,551	1,600	1,600
Training sessions provided to internal and external customers	22	51	93	15	15
Efficiency					
Plans reviewed per employee	232	297	254	229	229
Impact (Outcome)					
Plans approved	399	380	359	500	500
Workdays required to review a plan	5	5	4	5	5

Goal 2 — To provide technical assistance to the County's citizens and residents in order to protect the County's water quality.

Objective 2.1 — Increase the number of acres treated by Best Management Practices (BMPs) on rural agricultural land.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
4,100	4,993	4,116	4,100	4,100	↓

Trend and Analysis

A BMP is an engineering or agronomic practice designed to reduce soil erosion, nutrients, and/or improve water quality. The number of BMPs installed is due in large part to farmer participation in the Maryland State Cover Crop Program and support from this agency in providing technical assistance in the installation of other BMPs. The performance data is impacted by the weather as well as the farmer's ability to implement the State's Cover Crop Program. Total agricultural land mass is approximately 60,000 acres.

The number of acres treated by BMPs fluctuates annually, making any trend or projection challenging. New USDA Farm Bills impact Federal Cost Share programs and reduce or increase BMP implementation; the agency will continue to monitor this activity and continue to work with State and federal partners to maximize soil and water conservation program participation. The national emphasis on soil health, climate smart commodities, and emphasis on local food security may increase the use of no-till cover crops and new crop varieties that will incorporate more acres with BMPs.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
County, state, and federal staff developing plans and implementing Best Management Practices (BMPs)	6	6	6	6	6
Workload, Demand and Production (Output)					
BMPs installed	217	228	214	200	200
State and federal cost share contracts processed	74	163	68	80	80
Efficiency					
BMPs installed per employee	36	38	35	33	33
Impact (Outcome)					
Acres treated by BMPs	5,864	4,993	4,116	4,100	4,100

Objective 2.2 — Increase the number of soil conservation plans on urban agricultural land.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10	11	30	10	10	↑

Trend and Analysis

In order for the County's Urban Agricultural industry to flourish, there must be a 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff developing and implementing soil conservation plans	1	1	2	1	1
Workload, Demand and Production (Output)					
Site visits	90	64	81	36	36
Soil and water conservation plans written	9	11	30	10	10
Training sessions	17	15	15	6	6
Efficiency					
Site visits per staff member	57	33	41	36	36
Number of plans written per staff member	9	8	16	10	10
Number of training sessions per staff member	13	13	8	6	6
Impact (Outcome)					
Urban ag producers receiving technical assistance	208	153	240	120	120
Soil conservation plans written	13	11	30	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
8,100	7,367	7,510	7,700	7,700	↑

Trend and Analysis

This Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years. Therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve over 7,700 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.

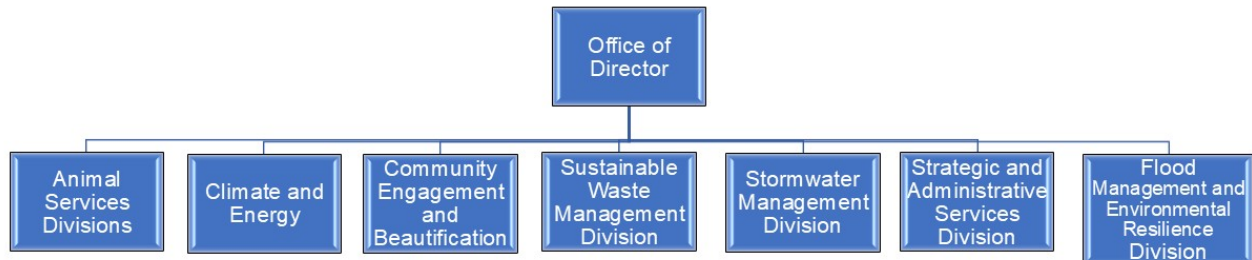
Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff supporting enrollment of land into preservation programs	1	1	1	1	1
Workload, Demand and Production (Output)					
New agricultural acres approved for the program, pending purchase	67	0	143	300	300

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Outreach events	34	37	36	30	30
Quality					
Maintain state certification through Maryland Agricultural Land Preservation Foundation	100%	100%	100%	100%	100%
Impact (Outcome)					
Protected agricultural acres countywide	7,299	7,367	7,510	7,700	7,700
Agricultural acres protected countywide	20%	20%	20%	21%	21%

Department of the Environment



MISSION AND SERVICES

The Department of the Environment (DOE) is driven by prompt, courteous, and responsive customer service, and is committed to elevating Prince George's County by fostering a healthy, beautiful, and sustainable county through timely and equitable delivery of innovative, effective, and environmental programs that provide clean water, flood control, recycling and waste management, litter prevention, sustainable animal management, and pet adoption in partnership with residents and other stakeholders.

CORE SERVICES

- 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
- Implement the Climate Action Plan to reduce County greenhouse gas emissions and improve conservation of environmental resources
- Strategic flood management planning, resilient infrastructure installation, community engagement, and sustainable agricultural project implementation

- 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 services facility, issue licenses, investigate cruelty complaints, and conduct humane outreach and education events

FY 2026 KEY ACCOMPLISHMENTS

- Broadened the Solar Grant Program from an initial nine designated Energy Resiliency Communities to include all eligible residents across Prince George's County, increasing equitable access to clean energy funding. Hosted the Inaugural Braveboy Climate Leadership Summit at Bowie State University featuring 40+ expert speakers and 300+ registered attendees, fostering collaboration among government, academic, business, and community leaders to advance local climate action. Began implementation of resilience hub partnerships with Hyattsville Branch Library and Colin Powell Academy (PGCPS) to provide safe, energy-resilient community spaces during emergencies and support ongoing climate education and preparedness. Launched Community Resilience Grant Program for community-based organizations to offer climate resilience support to their stakeholders.
- Initiated construction to expand disposal capacity at the County's existing Brown Station Road Sanitary Landfill for a period of at least 60 years; completed the final roll-out of the residential composting program and completed the landfill's scale-house capital improvement project.
- Restored over 8,039 acres of impervious surface area under 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).
- Received \$1M Urban Tree Grant Award from Chesapeake Bay Trust to plant 2,143 trees; completed the Piscataway Creek watershed-level flood hazard assessment and flood mitigation study; designed and installed three (3) beautification tree planting projects in the Town of Forest Heights and Town of District Heights; investigated approximately 90 drainage/flooding services requests and recommended corrective measures for flood relief.
- Conducted a clinic event servicing 334 animals with vaccinations, free microchipping, and free animal licensure

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Reduce flood risks for to new developments, reduce repetitive flooding in established residential communities, and expand early flood warning capability by determining flood hazard inundation areas for building permit applicants, planning and implementing structural and non-structural measures for flood mitigation, and installing flood gauges and camera surveillance at significant hazard dams.
- Restore the health of County waters by increasing the total number of impervious acres retrofitted with stormwater management controls that filter pollutants and complying with the County's NPDES/MS4 permit mandates and Consent Order through the work of local County-based businesses.
- Continue to construct Area C at the Brown Station Road Sanitary Landfill to extend its useful life, upgrade the landfill scale-house, complete the new lot and access road improvement project and continue to expand the residential food scrap composting program.
- Expand the number of litter receptacles and the number of illegal dumping surveillance cameras to deter trash pollution.
- Increase green infrastructure in equity areas and agricultural land cover to reduce stormwater volume load on capacity drainage infrastructure, mitigate risks of extreme heat, sequester carbon, and beautify communities.
- Increase the placement of animals in forever homes through community outreach and the integration of animal control into the County's emergency services to best serve residents and their animal companions.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of the Environment is \$273,675,900 an increase of \$8,062,800 or 3.0% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$200,246,726	91.5%	\$251,108,500	94.5%	\$249,953,300	95.4%	\$259,806,000	94.9%
General Fund	9,682,752	4.4%	9,314,900	3.5%	9,881,000	3.8%	9,829,900	3.6%
Grant Funds	9,036,845	4.1%	5,189,700	2.0%	2,086,100	0.8%	4,040,000	1.5%
Total	\$218,966,323	100.0%	\$265,613,100	100.0%	\$261,920,400	100.0%	\$273,675,900	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of the Environment is \$9,829,900, an increase of \$515,000 or 5.5% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$9,314,900
Increase Cost: Compensation - Mandated Salary Requirements	\$682,900
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 35.9% to 36.0% to align with projected costs	254,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	45,600
Decrease Cost: Operating — Net decrease primarily due to reductions in telephones, towing and security services, consulting services, and County cash contributions for grants	(29,400)
Decrease Cost: Capital Outlay — Decrease based on reduction in funding for renovations at the animal shelter	(100,000)
Decrease Cost: Recovery Increase — Increase in recoveries based on current recovery rates for Strategic and Administrative Services and the Office of the Director divisions	(339,000)
FY 2027 Proposed Budget	\$9,829,900

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of the Environment is \$4,040,000, a decrease of -\$1,149,700 or -22.2% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,189,700
Add: New Program/Service — Chesapeake Bay Trust (CBT) Urban Trees Grant Program	\$1,000,000
Add: New Program/Service — Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	520,000
Add: New Program/Service — Joint Base Andrews (JBA) Resilience Program	500,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Eliminate: Program/Service — Banfield Foundation Facility Vaccine and Preventative Care Program	(10,000)
Reduce: Existing Program/Service — Maryland Department of Agriculture (MDA) Spay Today - Keep the Litter Away Program	(64,700)
Reduce: Existing Program/Service — Maryland Department of Agriculture (MDA) Feral Cat Grant Program	(65,000)
Eliminate: Program/Service — Stanton Foundation Van Grant Program	(80,000)
Eliminate: Program/Service — Maryland Clean Energy for Local Governments Program	(150,000)
Eliminate: Program/Service — Advancing Markets for Producers Pilot Program (formerly USDA Smart Commodities)	(300,000)
Eliminate: Program/Service — DOE Local Government Energy Program	(2,500,000)
FY 2027 Proposed Budget	\$4,040,000

ENTERPRISE FUNDS**Solid Waste Enterprise Fund**

The FY 2027 proposed Solid Waste Management Enterprise Fund budget for the Department of the Environment is \$139,936,500, an increase of \$5,246,900 or 3.9% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$134,689,600
Increase Cost: Operating — Increase primarily due to increase in depreciation and landfill post-closure expenses	\$1,539,200
Increase Cost: Compensation - Mandated Salary Requirements	1,269,200
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 61.9% to 63.7% to align with projected costs	1,518,400
Increase Cost: Interagency Charges — Increase primarily due to current recovery rates for eligible expenditures from the Solid Waste fund for various County agencies	779,000
Increase Cost: Capital Outlay — Increase to support the purchase and replacement of essential landfill equipment	82,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	42,700
Increase Cost: Decrease Recoveries — Decrease based on the debt service schedule for contribution to the landfill post closure expenses	16,400
FY 2027 Proposed Budget	\$139,936,500

Stormwater Management Enterprise Fund

The FY 2027 proposed Stormwater Management Enterprise Fund budget for the Department of the Environment is \$95,409,300, an increase of \$2,800,900 or 3.0% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$92,608,400
Increase Cost: Interagency Charges — Increase primarily due to increase in eligible recoverable expenses for various County agencies	\$1,293,100
Increase Cost: Operating — Net increase primarily due to increase in principal, interest, and County cash match offset by a decrease in depreciation and consulting contracts	1,135,500
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 75.9% to 78.1% to align with projected costs	246,100
Increase Cost: Compensation - Mandated Salary Requirements	83,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	42,600
FY 2027 Proposed Budget	\$95,409,300

Local Watershed Protection & Restoration Fund

The FY 2027 proposed Local Watershed Protection and Restoration Fund budget for the Department of the Environment is \$24,460,200, an increase of \$649,700 or 2.7% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$23,810,500
Increase Cost: Operating — Increase to support principal and interest costs to align with existing debt service schedules	\$3,571,500
Increase Cost: Operating — Increase in funding to support the County's Rain Check Rebate Program	444,600
Increase Cost: Compensation - Mandated Salary Requirements	63,300
Increase Cost: Fringe Benefits — An increase in the fringe benefit rate from 35.1% to 36.1% to align with projected costs	36,000
Decrease Cost: Operating — Decrease primarily due to reduction in supplies, temporary services, membership fees, travel, and training	(3,465,700)
FY 2027 Proposed Budget	\$24,460,200

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	122	122	122	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	122	122	122	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Enterprise Funds				
Full Time - Civilian	222	222	222	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	222	222	222	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Grant Program Funds				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	353	353	353	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	353	353	353	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Account Clerk	1	0	0
Administrative Aide	19	0	0
Administrative Assistant	19	0	0
Administrative Specialist	22	0	0
Animal Care Attendant	26	0	0
Animal Care Attendant Supervisor	8	0	0
Animal Control Officer	16	0	0
Associate Director	6	0	0
Budget Management Analyst	6	0	0
Citizens Services Specialist	3	0	0
Community Developer	1	0	0
Community Development Aide	19	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Compliance Specialist	3	0	0
Construct Standards Code Enforcement Officer	1	0	0
Construction Standards Inspector	4	0	0
Contract Project Coordinator	8	0	0
Crew Supervisor	4	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	29	0	0
Engineering Technician	1	0	0
Equipment Operator	31	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Supervisor	1	0	0
Garage Supervisor	0	0	0
General Clerk	4	0	0
Heavy Equipment Mechanic	4	0	0
Human Resources Analyst	5	0	0
Information Technology Manager	1	0	0
Information Technology Programming Engineer	1	0	0
Information Technology Project Coordinator	5	0	0
Investigator	2	0	0
Laborer	36	0	0
Master Equipment Mechanic	1	0	0
Planner	23	0	0
Procurement Officer	2	0	0
Programmer-Systems Analyst	2	0	0
Property Attendant	3	0	0
Property Standards Inspector	0	0	0
Radio Dispatcher	3	0	0
Refuse Collection Inspector	19	0	0
Refuse Collection Supervisor	3	0	0
Supervisor Landfill Operations	1	0	0
Supply Technician	0	0	0
Supply-Property Clerk	2	0	0
Veterinarian	1	0	0
Weighmaster	3	0	0
TOTAL	353	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$8,925,062	\$9,026,500	\$9,313,000	\$9,709,400	\$682,900	7.6%
Fringe Benefits	3,337,380	3,240,500	3,567,000	3,495,400	254,900	7.9%
Operating	2,745,333	2,722,400	2,675,500	2,738,600	16,200	0.6%
Capital Outlay	107,100	100,000	100,000	—	(100,000)	-100.0%
SubTotal	\$15,114,875	\$15,089,400	\$15,655,500	\$15,943,400	\$854,000	5.7%
Recoveries	(5,432,123)	(5,774,500)	(5,774,500)	(6,113,500)	(339,000)	5.9%
Total	\$9,682,752	\$9,314,900	\$9,881,000	\$9,829,900	\$515,000	5.5%

In FY 2027, compensation expenditures increase 7.6% over the FY 2026 approved budget primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 122 full time positions. Fringe benefit expenditures increase 7.9% over the FY 2026 budget to align with projected costs.

Operating expenditures increase 0.6% over the FY 2026 budget due to an increase in contractual services, office supplies, and OIT technology allocation charges offset with a reduction in County cash match contributions.

Capital outlay expenditures decrease 100.0% under the FY 2026 budget due to a reduction in funding to support the purchase and replacement of essential equipment at the animal shelter.

Recoveries increase 5.9% over the FY 2026 budget to reflect an increase in costs recovered from the enterprise funds for staff salaries, fringe benefit, and operating costs in the Office of the Director and Strategic and Administrative Services divisions.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$396,295	\$291,700	\$426,500	\$266,000	\$(25,700)	-8.8%
Strategic and Administrative Services	493,201	337,200	447,400	246,200	(91,000)	-27.0%
Animal Services	8,485,999	7,660,700	8,223,900	8,505,200	844,500	11.0%
Climate and Energy	307,257	647,500	405,400	500,000	(147,500)	-22.8%
Community Engagement and Beautification	—	377,800	377,800	312,500	(65,300)	-17.3%
Total	\$9,682,752	\$9,314,900	\$9,881,000	\$9,829,900	\$515,000	5.5%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,749,925	\$2,002,700	\$2,047,800	\$2,202,200	\$199,500	10.0%
Fringe Benefits	967,562	719,000	791,300	742,300	23,300	3.2%
Operating	228,237	211,000	228,400	260,700	49,700	23.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,945,724	\$2,932,700	\$3,067,500	\$3,205,200	\$272,500	9.3%
Recoveries	(2,549,429)	(2,641,000)	(2,641,000)	(2,939,200)	(298,200)	11.3%
Total Office of the Director	\$396,295	\$291,700	\$426,500	\$266,000	\$(25,700)	-8.8%
Strategic and Administrative Services						
Compensation	\$2,216,037	\$2,286,500	\$2,318,600	\$2,255,000	\$(31,500)	-1.4%
Fringe Benefits	760,893	820,800	887,000	833,500	12,700	1.5%
Operating	398,965	363,400	375,300	332,000	(31,400)	-8.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,375,895	\$3,470,700	\$3,580,900	\$3,420,500	\$(50,200)	-1.4%
Recoveries	(2,882,694)	(3,133,500)	(3,133,500)	(3,174,300)	(40,800)	1.3%
Total Strategic and Administrative Services	\$493,201	\$337,200	\$447,400	\$246,200	\$(91,000)	-27.0%
Animal Services						
Compensation	\$4,959,100	\$4,522,500	\$4,731,800	\$5,024,100	\$501,600	11.1%
Fringe Benefits	1,608,925	1,537,700	1,725,700	1,835,200	297,500	19.3%
Operating	1,810,874	1,500,500	1,666,400	1,645,900	145,400	9.7%
Capital Outlay	107,100	100,000	100,000	—	(100,000)	-100.0%
SubTotal	\$8,485,999	\$7,660,700	\$8,223,900	\$8,505,200	\$844,500	11.0%
Recoveries	—	—	—	—	—	
Total Animal Services	\$8,485,999	\$7,660,700	\$8,223,900	\$8,505,200	\$844,500	11.0%
Climate and Energy						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	307,257	647,500	405,400	500,000	(147,500)	-22.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$307,257	\$647,500	\$405,400	\$500,000	\$(147,500)	-22.8%
Recoveries	—	—	—	—	—	
Total Climate and Energy	\$307,257	\$647,500	\$405,400	\$500,000	\$(147,500)	-22.8%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Community Engagement and Beautification						
Compensation	\$—	\$214,800	\$214,800	\$228,100	\$13,300	6.2%
Fringe Benefits	—	163,000	163,000	84,400	(78,600)	-48.2%
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$377,800	\$377,800	\$312,500	\$(65,300)	-17.3%
Recoveries	—	—	—	—	—	
Total Community Engagement and Beautification	\$—	\$377,800	\$377,800	\$312,500	\$(65,300)	-17.3%
Total	\$9,682,752	\$9,314,900	\$9,881,000	\$9,829,900	\$515,000	5.5%

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 eight 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 County Communications Office and actively participates in the County's legislative process and community outreach through the Community and Legislative Affairs Office. Additionally, the Director's Office manages the County's Energy Program grants.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$25,700 or -8.8% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments.
- An increase in fringe benefit expenditures to align with compensation requirements.
- An increase in operating costs due to funding increases in consulting contracts to support operational requirements for the agency.
- An increase in recoveries to reflect current recovery rates in FY 2027.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$291,700	\$266,000	\$(25,700)	-8.8%
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 and Administrative Services

The Strategic and Administrative 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 2027, the division expenditures decrease -\$91,000 or -27.0% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A net decrease in compensation primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments offset with higher vacancy lapse and attrition.

- A net increase in fringe benefit expenses due to an increase in the fringe benefit rate from 35.9% to 36.0% offset with compensation adjustments.
- A decrease in operating expenditures primarily due to reductions in contract services and training.
- An increase in recoveries to align with current recovery rates.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$337,200	\$246,200	\$(91,000)	-27.0%
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 the humane treatment of animals.

Fiscal Summary

In FY 2027, the division expenditures increase \$844,500 or 11.0% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments.
- An increase in fringe benefit expenses to align with compensation adjustments.

- An increase in operating expenditures to support essential contracts for veterinary pharmaceuticals, pet food, and emergency services.
- A decrease in capital outlay costs due to funding reductions to support renovations at the animal shelter.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$7,660,700	\$8,505,200	\$844,500	11.0%
STAFFING				
Full Time - Civilian	83	83	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	83	83	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Climate and Energy

The Climate and Energy Division manages the department’s coordination related to climate and energy programs. This division will coordinate all aspects of energy management, energy efficiency to waste management, sustainable development, and assisting with the oversight of the County’s energy saving projects. In addition, the division will be involved with raising the profile of energy conservation, benchmarking energy consumptions against best practice guidelines, and keeping abreast of legislation, such as the Emission Trading Scheme, and ensuring compliance with all federal, State, and local mandates.

Fiscal Summary

In FY 2027, division expenditures decrease -\$147,500 or -22.8% under the FY 2026 budget. Staffing resources will

be provided by Enterprise Fund staff with expertise in the program. The primary budget change includes:

- A decrease in operating costs due to a reduction in funding for County cash contributions for grants.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$647,500	\$500,000	\$(147,500)	100.0%
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%

Community Engagement and Beautification

The Community Engagement and Beautification Division manages the department’s outreach for agency-wide services focusing on beautification. The efforts will oversee the following programs: litter and illegal dumping, community education, comprehensive community cleanups (that include neighborhoods), engagement and outreach, summer youth employment and youth at work programs, and Keep Prince George’s County Beautiful (which is an affiliate of Keep America Beautiful).

Fiscal Summary

In FY 2027, division expenditures decrease -\$65,300 or -17.3% under the FY 2026 budget. Staffing resources will support one Associate Director funded by the General Fund and staff funded by the Enterprise Funds with expertise in program initiatives and priorities. The primary budget changes include:

- An increase in compensation primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments.
- A decrease in fringe benefit expenditures to meet compensation requirements and projected healthcare and pension costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$377,800	\$312,500	(65,300)	-17.3%
STAFFING				
Full Time - Civilian	1	1	0	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	1	1	0	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Solid Waste Enterprise Fund

As authorized by Section 10-256 of the County Code, the Solid Waste Management Enterprise Fund finances costs associated with the maintenance and operation of land and facilities for the collection, transportation and disposal of refuse, garbage, rubbish, other matter, and all related activities. The fund also finances costs associated with environmental, solid waste management and recycling, and waste reduction programs in the County, which are managed by the Department of the Environment's Sustainable Waste Management Division (formerly known as the Resource Recovery Division).

Fiscal Summary

The overall fund revenues total \$139,936,500 in FY 2027. This is an increase of \$5,246,900 or 3.9% over the FY 2026 budget. The increase is primarily due to projected increases in refuse collection fees, anticipated interest income, the use of appropriated fund balance, landfill post closure costs, and landfill tipping fees. Refuse collection charges decrease by -6.2% to meet anticipated program costs for the continuation of services for the Material Recycling Facility Optical Sorter. In FY 2027, the residential system benefit charges are projected to decrease -12.7% under the FY 2026 budget. Interest income is projected to increase in FY 2027 in the amount of \$1,100,000, or 9.4%, and landfill tipping fees will increase \$944,600 based on residential and commercial hauler contract agreements. The use of fund balance increases \$9,037,100 or 66.7% in FY 2027.

Compensation expenditures increase 11.4% over the FY 2026 budget primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments and a lower attrition rate. Compensation costs include funding for 144 full time positions. Fringe benefit expenditures increase 22.0% over the FY 2026 budget to meet compensation requirements for healthcare and pension costs. The fringe benefit expenditures include \$3,598,600 for other post-employment benefits (OPEB) costs.

Operating expenditures increase 2.0% over the FY 2026 budget. The increase is primarily attributable to the increase in depreciation expenses for landfill assets and landfill post-closure expense. Funding is provided for the required costs for the curbside trash, recycling and yard waste collection program, vehicle repair and maintenance, gas and oil, as well as other operational contracts required to operate the County's landfill.

Capital outlay expenditures increase 5.9% over the FY 2026 budget primarily due to an increase in projected costs to replace operational equipment essential to landfill operations.

Recoveries decrease -0.7% under the FY 2026 budget to align with recoverable costs for the closed Sandy Hill Landfill.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$12,165,088	\$11,151,400	\$11,684,900	\$12,420,600	\$1,269,200	11.4%
Fringe Benefits	4,796,002	6,902,700	7,443,300	8,421,100	1,518,400	22.0%
Operating	109,592,150	117,638,100	117,843,000	119,999,000	2,360,900	2.0%
Capital Outlay	—	1,383,000	1,383,000	1,465,000	82,000	5.9%
Total	\$126,553,240	\$137,075,200	\$138,354,200	\$142,305,700	\$5,230,500	3.8%
Recoveries	(1,845,610)	(2,385,600)	(2,385,600)	(2,369,200)	16,400	-0.7%
Total	\$124,707,630	\$134,689,600	\$135,968,600	\$139,936,500	\$5,246,900	3.9%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(11,377,732)	\$(59,801,298)	\$(58,825,760)	\$(75,153,760)	\$(15,352,462)	25.7%
REVENUES						
SALES AND USE						
Sale of Electricity	\$18,679	\$8,200	\$18,700	\$18,700	\$10,500	128.0%
Sale of Recyclables	8,799,352	9,600,000	9,600,000	9,600,000	—	0.0%
Total Sales and Use	\$8,818,031	\$9,608,200	\$9,618,700	\$9,618,700	\$10,500	0.1%
CHARGES FOR SERVICES						
Refuse Collection Charges	\$41,782,695	\$45,879,300	\$42,408,200	\$43,021,000	\$(2,858,300)	-6.2%
RESIDENTIAL FEES						
System Benefit Tax Collections	\$22,174,530	\$26,309,300	\$22,972,800	\$22,972,800	\$(3,336,500)	-12.7%
Recycling Fee Tax Collections	11,350,912	11,293,700	11,441,700	11,533,300	239,600	2.1%
Bulky Trash Tax Collections	3,815,385	3,878,800	3,878,800	3,917,600	38,800	1.0%
Other License and Permits	162,128	—	—	—	—	0.0%
SubTotal - Residential Fees	37,502,955	41,481,800	38,293,300	38,423,700	(3,058,100)	-7.4%
Landfill Tipping Fees	10,534,522	12,114,900	10,534,500	13,059,500	944,600	7.8%
Total Charges for Services	\$89,820,173	\$99,476,000	\$91,236,000	\$94,504,200	\$(4,971,800)	-5.0%
OTHER REVENUES						
Clean Lot	\$720,404	\$675,000	\$720,400	\$675,000	\$—	0.0%
Misc. Collections	72,914	115,000	188,500	185,800	70,800	61.6%
Interest Income	12,612,130	11,270,000	12,331,400	12,324,900	1,054,900	9.4%
Appropriated Fund Balance	—	13,545,400	21,873,500	22,582,500	9,037,100	66.7%
Transfers in	—	—	—	—	—	0.0%
Total Other Revenues	\$13,405,448	\$25,605,400	\$35,113,900	\$35,813,600	\$10,208,200	39.9%
Total Revenues	\$112,043,652	\$134,689,600	\$135,968,600	\$139,936,500	\$5,246,900	3.9%
EXPENDITURES						
Compensation	\$12,165,088	\$11,151,400	\$11,684,900	\$12,420,600	\$1,269,200	11.4%
Fringe Benefits	4,796,002	4,036,800	4,577,400	4,822,500	785,700	19.5%
Fringe Benefits (OPEB)	—	2,865,900	2,865,900	3,598,600	732,700	25.6%
Operating Expenses	95,451,966	106,667,400	106,573,100	97,640,500	(9,026,900)	-8.5%
Debt Service - Interest Expense	2,970,322	3,290,700	3,593,700	3,531,600	240,900	7.3%
Debt Service - Principal	—	5,549,300	5,545,500	5,221,800	(327,500)	-5.9%
Fund Balance Reserve - Transfer In	—	—	—	—	—	0.0%
Contributions to Post Closure	11,169,862	2,130,700	2,130,700	13,605,100	11,474,400	538.5%

Fund Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
Capital Outlay	—	1,383,000	1,383,000	1,465,000	82,000	5.9%
Recoveries	(1,845,610)	(2,385,600)	(2,385,600)	(2,369,200)	16,400	-0.7%
Total Expenditures	\$124,707,630	\$134,689,600	\$135,968,600	\$139,936,500	\$5,246,900	3.9%
EXCESS OF REVENUES OVER EXPENDITURES	(12,663,978)	—	—	—	—	0.0%
Adding Principal	—	5,549,300	5,545,500	5,221,800	(327,500)	100.0%
OTHER ADJUSTMENTS	(34,784,050)	(13,545,400)	(21,873,500)	(22,582,500)	(9,037,100)	-100.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(58,825,760)	\$(67,797,398)	\$(75,153,760)	\$(92,514,460)	\$(33,754,162)	49.8%

NOTE: REFLECTED IN THE FUND SUMMARY ARE CHANGES PRIMARILY RESULTING FROM A CORRECTION OF NET ASSETS TO ALLOCATE UNSPENT BOND PROCEEDS FROM UNRESTRICTED FUNDS TO NEW INVESTMENTS IN CAPITAL ASSETS AS WELL AS ADJUSTMENTS TO OTHER ASSETS, SUCH AS OTHER POST-EMPLOYMENT BENEFIT (OPEB) LIABILITY AND DEFERRALS.

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, 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 supports 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 Flood Management and Environmental Resilience Division (FMERD), formerly known as the Sustainability Division, 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. FMERD 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

The overall fund revenues total \$120,094,000 in FY 2027. This is an increase of \$3,632,100 or 3.1% over the FY 2026 budget. The primary changes include projected growth in property tax collection, permitting receipts, and fees offset by appropriated fund balance needed to support program priorities, interest income, and revenues from cell towers usages charges.

In FY 2027, compensation expenditures in the Department of the Environment's portion of the fund reflect an increase of 1.0% over the FY 2026 budget primarily due to the annualization of FY 2026 and FY 2027 planned salary adjustments. Staffing resources remain unchanged from the FY 2026 approved budget. Compensation costs include funding for 68 full time positions. Fringe benefit expenditures increase 3.9% over the FY 2026 budget to align with projected healthcare and pensions costs. The fringe benefit expenditures include \$3,455,700 for OPEB costs.

Operating expenditures increase 3.2% over the FY 2026 budget primarily due to rising debt service costs and interagency charges. The debt service costs are based on current debt service schedules, and other operating increases reflect anticipated costs to continue existing service levels, as well as to meet all regulatory mandates and requirements.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$8,338,201	\$8,224,600	\$9,096,700	\$8,308,200	\$83,600	1.0%
Fringe Benefits	3,261,085	6,242,600	5,888,800	6,488,700	246,100	3.9%
Operating	50,391,992	78,141,200	74,960,600	80,612,400	2,471,200	3.2%
Capital Outlay	—	—	—	—	—	—
Total	\$61,991,278	\$92,608,400	\$89,946,100	\$95,409,300	\$2,800,900	3.0%
Recoveries	—	—	—	—	—	—
Total	\$61,991,278	\$92,608,400	\$89,946,100	\$95,409,300	\$2,800,900	3.0%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(69,056,853)	\$(76,560,171)	\$(69,056,853)	\$(77,727,753)	\$(1,167,582)	1.5%
REVENUES						
TAXES, SALES AND SERVICES						
Property Taxes	\$63,961,095	\$61,999,600	\$66,282,400	\$66,800,000	\$4,800,400	7.7%
Grading Permits	1,688,896	1,500,000	1,500,000	1,500,000	—	0.0%
Permits	4,523,666	4,000,000	4,500,000	4,500,000	500,000	12.5%
Tree Preservation	176,094	120,000	120,000	120,000	—	0.0%
Soil Conservation	150,000	236,300	236,300	236,300	—	0.0%
Pond Fees	416,651	100,000	250,000	250,000	150,000	150.0%
Water & Sewer Fees	291,637	216,700	300,000	300,000	83,300	38.4%
Sale of Plans	—	—	—	—	—	0.0%
GIS Floodplan Service	89,030	48,200	48,200	48,200	—	0.0%
Stormwater Fee-in-Lieu	461,998	531,000	531,000	531,000	—	0.0%
Total Taxes, Sales and Services	\$71,759,067	\$68,751,800	\$73,767,900	\$74,285,500	\$5,533,700	8.0%
OTHER REVENUES						
Cell Towers	\$307,334	\$500,000	\$275,000	\$275,000	\$(225,000)	-45.0%
Interest Income	2,043,618	2,550,000	2,050,000	2,050,000	(500,000)	-19.6%
Reforestation Fee/Lieu	13,463	500	500	500	—	0.0%
Miscellaneous	2,011,615	—	100	100,000	100,000	0.0%
Appropriated Fund Balance	—	41,036,400	30,884,900	39,759,900	(1,276,500)	-3.1%
Transfers In	21,842,000	3,623,200	3,623,200	3,623,100	(100)	0.0%
Total Other Revenues	\$26,218,030	\$47,710,100	\$36,833,700	\$45,808,500	\$(1,901,600)	-4.0%
Total Revenues	\$97,977,096	\$116,461,900	\$110,601,600	\$120,094,000	\$3,632,100	3.1%
EXPENDITURES - DEPARTMENT OF THE ENVIRONMENT (DOE)						
Compensation	\$8,338,201	\$8,224,600	\$9,096,700	\$8,308,200	\$83,600	1.0%
Fringe Benefits	2,344,709	3,876,700	2,469,000	3,033,000	(843,700)	-21.8%
Fringe Benefits (OPEB)	916,376	2,365,900	3,419,800	3,455,700	1,089,800	46.1%
Operating Expenses	30,541,023	40,136,000	35,126,500	39,309,300	(826,700)	-2.1%
Debt Service Interest Expense	15,386,880	15,791,200	17,620,100	17,635,700	1,844,500	11.7%
Debt Service Principal	—	22,214,000	22,214,000	23,667,400	1,453,400	6.5%
Depreciation	4,464,090	—	—	—	—	0.0%
Transfer Out	—	—	—	—	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%

Fund Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
Recoveries	—	—	—	—	—	0.0%
Subtotal - DOE	\$61,991,278	\$92,608,400	\$89,946,100	\$95,409,300	\$2,800,900	3.0%
EXPENDITURES - DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION (DPWT)						
Compensation	\$10,444,656	\$11,560,500	\$10,195,500	\$12,198,500	\$638,000	5.5%
Fringe Benefits	4,450,939	3,986,300	4,662,700	5,661,700	1,675,400	42.0%
Fringe Benefits (OPEB)	—	1,464,000	—	—	(1,464,000)	-100.0%
Operating Expenses	2,976,885	6,759,700	5,617,300	6,771,100	11,400	0.2%
Capital Outlay	447,100	83,000	180,000	53,400	(29,600)	-35.7%
Subtotal - DPWT	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%
Total Expenditures	\$80,310,858	\$116,461,900	\$110,601,600	\$120,094,000	\$3,632,100	3.1%
EXCESS OF REVENUES OVER EXPENDITURES	17,666,237	—	—	—	—	0.0%
Adding Principal	—	22,214,000	22,214,000	23,667,400	1,453,400	6.5%
OTHER ADJUSTMENTS	(17,666,237)	—	(30,884,900)	(39,759,900)	(39,759,900)	0.0%
ENDING FUND BALANCE - UNRESTRICTED	\$(69,056,853)	\$(95,382,571)	\$(77,727,753)	\$(93,820,253)	\$1,562,318	-1.6%
NOTE: REFLECTED IN THE FUND SUMMARY ARE CHANGES PRIMARILY RESULTING FROM A CORRECTION OF NET ASSETS TO ALLOCATE UNSPENT BOND PROCEEDS FROM UNRESTRICTED FUNDS TO NEW INVESTMENTS IN CAPITAL ASSETS AS WELL AS ADJUSTMENTS TO OTHER ASSETS, SUCH AS OTHER POST-EMPLOYMENT BENEFIT (OPEB) LIABILITY AND DEFERRALS.						

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

Revenues total \$24,460,200, an increase of \$649,700 or 2.7% over the FY 2026 approved budget. The increase is primarily due to an increase in the use of fund balance in FY 2027 to support water quality program activities and priorities. The use of fund balance increases \$649,700 or 7.7% in FY 2027.

Compensation expenditures in the fund increase 4.8% over the FY 2026 budget primarily due to annualization of FY 2026 and FY 2027 planned salary adjustments. Compensation costs include funding for 10 full time positions. Fringe benefit expenditures increase 7.8% over the FY 2026 budget to align with projected costs. The fringe benefits expenditures include \$335,500 for OPEB costs.

Operating expenditures increase 2.5% over the FY 2026 budget due to increases in principal and interest costs based on current debt schedules.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,110,528	\$1,310,800	\$1,218,500	\$1,374,100	\$63,300	4.8%
Fringe Benefits	318,928	460,100	496,100	496,100	36,000	7.8%
Operating	12,118,362	22,039,600	22,324,000	22,590,000	550,400	2.5%
Total	\$13,547,818	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%
Total	\$13,547,818	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE - UNRESTRICTED	\$(152,356,026)	\$(156,782,126)	\$(19,018,304)	\$(22,630,104)	\$134,152,022	-85.6%
REVENUES						
Clean Water Act Fees	\$14,732,031	\$14,725,000	\$14,710,000	\$14,725,000	\$—	0.0%
Interest	14,575,888	599,500	599,500	599,500	—	0.0%
Miscellaneous	212,818	—	—	—	—	—
Appropriated Fund Balance	—	8,486,000	8,729,100	9,135,700	649,700	7.7%
Transfers in	—	—	—	—	—	0.0%
Total Revenues	\$29,520,737	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%
EXPENDITURES						
Compensation	\$1,110,528	\$1,310,800	\$1,218,500	\$1,374,100	\$63,300	4.8%
Fringe Benefits	318,928	308,800	344,800	160,600	(148,200)	-48.0%
Fringe - OPEB	—	151,300	151,300	335,500	184,200	121.7%
Operating Expenses	10,413,280	13,894,900	10,691,800	10,873,800	(3,021,100)	-21.7%
Capital Outlay	—	—	—	—	—	0.0%
Interfund Transfer to Stormwater Fund	—	3,623,200	3,623,600	3,623,200	—	0.0%
Interfund Transfer to CIP	—	—	—	—	—	0.0%
Retrofit Rebate Program	266,045	—	—	—	—	0.0%
Debt Service - Interest Expense	1,439,036	1,376,200	2,891,300	2,897,200	1,521,000	110.5%
Debt Service - Principal	—	3,145,300	5,117,300	5,195,800	2,050,500	65.2%
Total Expenditures	\$13,547,818	\$23,810,500	\$24,038,600	\$24,460,200	\$649,700	2.7%
EXCESS OF REVENUES OVER EXPENDITURES	15,972,919	—	—	—	—	0.0%
Adding Principal	—	3,145,300	5,117,300	5,195,800	2,050,500	65.2%
OTHER ADJUSTMENTS	117,364,803	(8,486,000)	(8,729,100)	(9,135,700)	(649,700)	7.7%
ENDING FUND BALANCE - UNRESTRICTED	\$(19,018,304)	\$(162,122,826)	\$(22,630,104)	\$(26,570,004)	\$135,552,822	-83.6%
NOTE: REFLECTED IN THE FUND SUMMARY ARE CHANGES PRIMARILY RESULTING FROM A CORRECTION OF NET ASSETS TO ALLOCATE UNSPENT BOND PROCEEDS FROM UNRESTRICTED FUNDS TO NEW INVESTMENTS IN CAPITAL ASSETS AS WELL AS ADJUSTMENTS TO OTHER ASSETS.						

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$362,249	\$—	\$—	\$—	\$—	
Fringe Benefits	132,851	—	—	—	—	
Operating	2,372,882	5,640,200	3,236,100	5,240,000	(400,200)	-7.1%
Capital Outlay	6,168,863	—	—	—	—	
SubTotal	\$9,036,845	\$5,640,200	\$3,236,100	\$5,240,000	\$(400,200)	-7.1%
Recoveries	—	—	—	—	—	
Total	\$9,036,845	\$5,640,200	\$3,236,100	\$5,240,000	\$(400,200)	-7.1%

The FY 2027 proposed grant budget for the Department of the Environment is \$5,240,000. This is a decrease of -\$400,200 or -7.1% under the FY 2026 approved budget. Funding is included in the FY 2027 proposed budget in the amount of \$1,200,000 to support County contributions to support and continue grant program activities and priorities.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Flood Management and Environmental Resilience						
Clean Energy Programs	9	—	—	9	—	—
Total Flood Management and Environmental Resilience	9	—	—	9	—	—
Total	9	—	—	9	—	—

In FY 2027, funding is provided for nine full time positions. This remains unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Animal Services						
Banfield Foundation Facility Vaccine and Preventative Care Program	\$—	\$10,000	\$100,000	\$—	\$(10,000)	-100.0%
Maryland Department of Agriculture Feral Cat Grant	—	75,000	—	10,000	(65,000)	-86.7%
Best Friends Rachel Ray Life Saving Grant	1,083	—	50,000	—	—	
Stanton Foundation Van Grant Program	—	80,000	—	—	(80,000)	-100.0%
Best Friends Offer of Support Grant	—	—	77,000	—	—	
PetSmart Adoption Program	—	—	20,000	—	—	
Bissell Foundation Empty the Shelters	—	—	1,600	—	—	
Maryland Department of Agriculture Spay Today - Keep the Litter Away	32,000	74,700	—	10,000	(64,700)	-86.6%
Total Animal Services	\$33,083	\$239,700	\$248,600	\$20,000	\$(219,700)	-91.7%
Flood Management and Environmental Resilience						
CBT - Urban Trees Award Program Grant	\$—	\$—	\$1,000,000	\$1,000,000	\$1,000,000	
DOE - Local Government Energy Program	—	2,500,000	—	—	(2,500,000)	-100.0%
DOJ Office of Community Oriented Policing Services - Mobile Camera System	75,634	—	—	—	—	
Energy Efficiency and Conservation Block Grant Program	242,747	2,000,000	633,100	2,000,000	—	0.0%
FY 17 Exelon/Pepco	408,162	—	—	—	—	
FY 19 AltaGas/WGA Merger	1,421,290	—	—	—	—	
Joint Base Andrews (JBA) Resilience	—	—	—	500,000	500,000	
Maryland Clean Energy for Local Governments Program	—	150,000	—	—	(150,000)	-100.0%
MEA Energy Efficiency Equity Program	—	—	204,400	520,000	520,000	
MDE Calvert Hill/College Park Storm Drainage Improvement	4,735,000	—	—	—	—	
MD DNR Costal Bay Program - Oxon Run Stream Restoration and Stormwater Project	600,000	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
MD DNR Costal Bay Program - UNT Piscataway Creek Stream Restoration	833,863	—	—	—	—	
USDA Composting and Food Waste Reduction (CFWR) Grant Program	25,407	—	—	—	—	
USDA Advancing Markets for Producers (formerly USDA Smart Commodities)	—	300,000	—	—	(300,000)	-100.0%
USDA Partnerships for Climate Smart Commodities (Climate Smart)	661,659	—	—	—	—	
Total Flood Management and Environmental Resilience	\$9,003,762	\$4,950,000	\$1,837,500	\$4,020,000	\$(930,000)	-18.8%
Subtotal	\$9,036,845	\$5,189,700	\$2,086,100	\$4,040,000	\$(1,149,700)	-22.2%
Total Transfer from General Fund - (County Contribution/Cash Match)		450,500	1,150,000	1,200,000	749,500	166.4%
Total	\$9,036,845	\$5,640,200	\$3,236,100	\$5,240,000	\$(400,200)	-7.1%

Grant Descriptions

MARYLAND DEPARTMENT OF AGRICULTURE FERAL CAT GRANT -- \$10,000

This grant will support the Prince George's County Animal Services Facility and Adoption Center in providing free spay/neuter services and rabies vaccinations to pet owners in low-income and high-poverty areas of the County. Funds will be used to increase the number of altered animals with a primary focus on female cats to help reduce the local feline birth rate.

MARYLAND DEPARTMENT OF AGRICULTURE – SPAY TODAY – KEEP THE LITTER AWAY -- 10,000

The Maryland Department of Agriculture provides funding for rabies vaccinations and no-cost spay/neuter services for animals within the County.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM (COMPETITIVE) -- \$2,000,000

Funding will provide subgrants on a competitive basis to support three objectives for County funding recipients: energy planning and strategy development, decarbonization strategy development, energy audits and feasibility studies, and expansion or revisions of existing energy plans and strategies

MARYLAND ENERGY ASSOCIATION ENERGY EFFICIENCY PROGRAM -- \$520,000

Funding supports the engagement of sustainable, long-term, clean energy policies and projects that lead to reduced energy usage and greenhouse gas emissions, increase sustainable energy cost savings and robust clean energy and economic development.

CHESAPEAKE BAY TRUST – URBAN TREE GRANT PROGRAM -- \$1,000,000

This grant finances tree planting and greening projects across Prince George's County. Eligible projects include those implemented by municipalities, homeowners associations, schools, and community organizations to expand the County's tree canopy and promote environmental stewardship.

JOINT BASE ANDREWS RESILIENCE (JBA) PROJECT PHASE II -- \$500,000

Continuation of the Joint Base Andrews Pilot Flooding Study focuses and safeguards key transportation infrastructure providing critical information related to climate resilience. This project enhances existing partnerships with the base, County, and location community.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0%	6%	21%	21%	10%	↑

Trend and Analysis

Restoration of impervious surfaces not previously treated with stormwater management measures is a critical goal 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 the maximum extent practical (MEP), the County's production through FY 2024 was 6,308 acres, 4th Gen Permit and Consent Decree was satisfied as of December 31, 2024. The County was issued the fifth Generation NPDES MS4 Permit on December 2, 2022. The County is mandated to treat an additional 2,137 acres of impervious surface by December 2027. The agency currently has completed 1,725 acres completed and is on target with design, construction and implementation of CIP Water Quality restoration project inventory and other performance and production metrics to meet the December 2, 2027 permit mandates. The County anticipates the 6th Generation Permit to be issued in December 2027. Negotiations on 6th Generation Permit with MDE are anticipated in first quarter of 2026.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Outfalls sampled	155	153	153	150	150
Water quality projects in planning, design, or construction	82	65	51	38	22
Efficiency					
Value of CIP Projects/total expenditures (millions)	\$37.2	\$40.0	\$17.5	\$83.3	\$67.0
Impact (Outcome)					
Retrofitted impervious areas where stormwater management facilities are installed	3%	6%	21%	21%	10%

Objective 1.2 — Decrease the percentage of structures identified at risk of flooding.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0%	17%	17%	17%	2%	↔

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. The Allison Street levee construction is completed, and DOE is currently facilitating the certification process with FEMA and MDE.

The 1,775 structures counted as being at risk of flooding was based upon 1990's floodplain mapping. As noted below, watershed studies are now being reevaluated by the agency. Based upon the 1,775 counts, the trend is based upon the reconstruction and certification of the Allison Street and Upper Marlboro levees. In the short-term, by FY 2024, 17 % or 300 of 1775 structures were at risk of flooding. In the intermediate-term, by FY 2027, 2 % or 37 structures are expected to be at risk of flooding. Long-term, by FY 2029, the agency expects 0% or 0 structures at risk of flooding.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Flood protection projects in planning, design, or construction	22	12	14	17	17
Flood warning gauges operated	40	41	40	40	45
Impact (Outcome)					
Structures identified at risk of flooding	17%	17%	17%	17%	2%

Goal 2 — To provide residential waste recovery.

Objective 2.1 — Increase the residential recycling rate.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
35%	27%	29%	30%	31%	↑

Trend and Analysis

The County continues to enhance its curbside single-stream recycling and compost programs by strengthening systems and technologies at its material recovery and compost facilities while maintaining an engineered landfill which accommodates residual materials. With a County-wide compost collection program in place, the goal is to significantly reduce compostable materials sent to the landfill and in the process reduce or avoid the production of the harmful methane gas. A depackaging machine was installed at the compost facility to remove packaging from food products and reduced contamination. Quarterly waste sorts are also being done to determine contaminants and organic streams received at the facility. A fiber line was recently installed at the County-owned material recovery facility to improve the quality of the paper and potentially command higher prices when marketed. These interventions are designed to ensure that the County's recycling programs and facilities meet waste reduction and diversion goals and generate revenues. It should be noted how light weight packaging has had a diminishing effect on both recycling weight and volume.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Households participating in residential curbside recycling	182,668	180,452	184,722	184,773	184,773
Tons of solid waste recaptured by residential recycling	50,238	52,220	47,257	48,000	49,000
Impact (Outcome)					
Residential solid waste recaptured through recycling	28%	27%	29%	30%	31%

Goal 3 — To enhance the quality of life in the natural environment.

Objective 3.1 — Reduce the amount of litter in the county.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
630	175	618	620	622	↑

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 position the County to meet the litter reduction requirements in our NPDES/MS4 Permit.

Under the Community Engagemtn and Beautification Division (CEBD), a set of 21 comprehensive clean up events are held each year. Focus, however, is now increasing on raising the number of Watershed clean-up events. The CEBD now accounts for all volunteer community clean up events in Prince George's County. An effect of capturing more events has been an associated increase in the reported tons of litter into the Anacostia Watershed.

In FY 2025, the Department deployed four mobile surveillance systems for illegal dumping enforcement through an executed monitoring service contract and purchased 25 dual solar-powered trash and recycling Big Belly stations. These stations will be installed at bus stops in FY 2026.

The Department will fund and manage the County's anti-litter marketing campaign. The selected vendor will 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 will target an approach to reach audiences and areas impacted by litter and illegal dumping.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Comprehensive community clean events held	21	21	21	21	21
Volunteer community clean events held	10	9	158	163	168
Clean up events within the Anacostia Watershed	28	5	7	9	11
Impact (Outcome)					
Tons of litter removed from the Anacostia Watershed	210	175	618	620	622

Objective 3.2 — Increase tree planting in schools and communities.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
24	11	9	14	23	↓

Trend and Analysis

The pending FY 2025 Tree Canopy Report by M-NCPPC Planning Department, advises that the County is officially reporting tree canopy loss which is quantified as trees with a minimum height of 15'. Tree canopy is the layer of leaves, branches and stems of trees above the ground plane. Tree canopy loss continues to also occur in urban areas where tree canopy was already low. Communities with insufficient tree cover already experience negative health and environmental impacts. 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. In spring of FY 2026, the County will again apply for the Chesapeake Bay Trust (CBT) Urban Tree Grant to plant 3,000 plus trees in equity areas in the coming year. Planting 3,000 trees will cover approximately 18 acres and absorb approximately 69,600 lbs. carbon (greenhouse gas) emissions from the air. 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Trees planted	559	1,768	1,500	3,147	4,000
Impact (Outcome)					
Tree canopy as result of trees planted	3	11	9	14	23

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
88%	61%	77%	82%	85%	↑

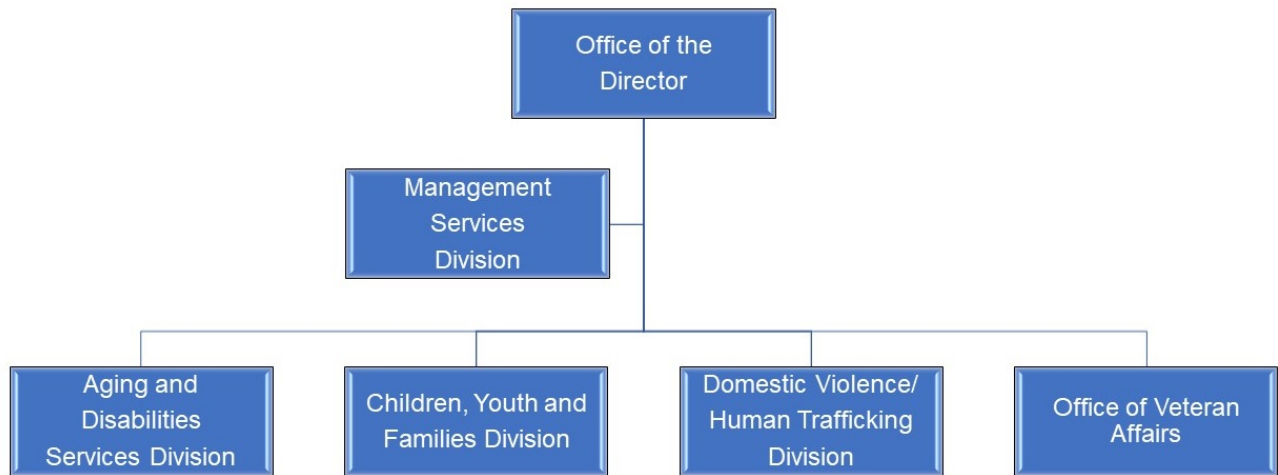
Trend and Analysis

Animal Services Division (ASD) continues to strive to place animals into forever homes at increasing percentages, reducing euthanasia rates. ASD seeks to leverage and increase partnerships with rescues, businesses, and volunteers to increase our service capacity to the community to build towards 90% save rate for dogs and cats. Our community cat laws and Trap, Neuter, & Return (TNR) partners have allowed cat intake to remain at a relatively manageable number while the foster program expands our holding capacity outside of the building constraints. This year ASD focused on have more depth of impact to our operations and events. We hosted an onsite adoption event with identical impact to one hosted at the very large Sports and Learning Complex to provide needed rabies, license, and microchip services to our community. The division is now focused on larger events, more advertising and clinic.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Animal control officers	16	13	10	13	14
Workload, Demand and Production (Output)					
Off-site adoption events held	8	36	12	16	18
On-site adoption events held	4	12	4	6	6
Intakes - dogs	3,669	4,243	4,031	4,200	4,434
Intakes - cats	1,956	2,070	1,841	2,200	2,400
Adoption applications received	1,393	1,806	2,579	2,800	3,000
Impact (Outcome)					
Live Release Rate (as a percentage of adoptable intake)	69%	61%	77%	75%	78%

Department of Family Services



MISSION AND SERVICES

The Department of Family Services (DFS) 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 the 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 2026 KEY ACCOMPLISHMENTS

- Launched a successful new awareness initiative within the Domestic Violence and Human Trafficking (DVHT) division aimed at deepening partnerships with key agencies and community partners and enhancing direct support for survivors through improved referral pathways, and culturally responsive engagement.
- Increased DVHT visibility within underserved populations such as the Hispanic community and has continued to lead Countywide efforts that prioritize safety, prevention, and survivor-centered care.

- Awarded \$476,500 in grant funding from the Governor's Office for Children's (GOC's) Engaging Neighborhoods, Organizations, Unions, Governments, and Households (ENOUGH) Capacity Building initiative; providing support for two GOC funded Track one grantees and three prospective Track one grantees.
- Completed development of the Five-Year Prince George's County Healthy Aging Strategic Plan in July 2025. This provided a roadmap designed to enhance the quality of life for older adults across the County, focusing on: Nutrition and Food Security; Caregiver Support; Finance and Financial Literacy; Home Environment and Housing; Health, Medical, and Subjective Wellbeing.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The Agency's top priorities in FY 2027 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Family Services is \$21,084,600, an increase of \$1,815,800 or 9.4% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,694,232	30.5%	\$6,698,800	34.8%	\$6,653,300	34.9%	\$7,573,100	35.9%
Grant Funds	12,664,060	67.7%	12,205,000	63.3%	12,061,900	63.2%	13,146,500	62.4%
Special Revenue Funds	340,000	1.8%	365,000	1.9%	365,000	1.9%	365,000	1.7%
Total	\$18,698,292	100.0%	\$19,268,800	100.0%	\$19,080,200	100.0%	\$21,084,600	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Family Services is \$7,573,100, an increase of \$874,300 or 13.1% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$6,698,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2026 salary adjustments offset with budgeted attrition and vacancy lapse	\$253,300
Increase Cost: Operating — Increase in operating contracts to support the Nutrition for Elderly Home Delivered Meals program	250,000
Add: Compensation - New Position — Deputy Director to assist in the operational needs of the agency	168,400
Add: Fringe Benefits - New Position — Deputy Director to assist in the operational needs of the agency	47,300
Increase Cost: Operating — Net operating adjustment (telephone, printing, training, mileage, contracts, office supplies, equipment and, insurance premiums) to align with projected costs	85,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	45,600
Increase Cost: Fringe Benefits — Decrease in the fringe benefit rate from 28.7% to 27.3% offset with compensation adjustments to align with projected costs	23,900
FY 2027 Proposed Budget	\$7,573,100

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of Family Services is \$13,146,500, an increase of \$941,500 or 7.7% over the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Senior Care
- Community Options Waiver
- Community Partnership Agreement
- Title III C 1 Congregate Meals – Nutrition for the Elderly

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$12,205,000
Enhance: Existing Program/Service — Net adjustments (Dementia Capable, Federal Financial Participation, Foster Grandparents Program, Medicare Improvement for Patients and Providers Act, Retired Senior Volunteer Program, Senior Assisted Living Housing Program, Senior Center Operating Fund, Senior Community Services Employment Program, Senior Health Insurance Program, State Guardianship, State Nutrition, State Ombudsman, State Vulnerable Elderly Program Initiative, Title III B Administration, Title III B Ombudsman, Title III C1 Congregate Meals, Title C II Home Delivered Meals, Title III E Caregiving, Title VI Elder Abuse, Title VII Ombudsman, Administration of Community Partnership Agreement, Big Brother, Big Sister, Hope Project Training Academy, Know Better, Live Better Health, and Pathway to a Healthy Lifestyle)	\$2,321,000
Add: New Grants — Children's Combined Interagency Health Services and Engaging Neighborhoods, Organizations, Unions, Governments, and Households (ENOUGH)	490,700
Reduce: Existing Program/Service — Level One Screening, Senior Care, State Senior Information and Assistance, Senior Medicare Patrol, Title III CII Home Delivered Meals Program Income, Family Navigator/Supplemental Funds, Healthy Families, and Local Care Team	(253,300)

Reconciliation from Prior Year *(continued)*

	Expenditures
Transfer: Program/Service — The following grants will be transferred to the Title IIIB Administration grant with the Department of Family Services: Title III B Elder Abuse, Title III B Guardianship, Title III B Information and Referral, Title III B Subgrantee, Title III C1 Congregate Meals Program Income, and Title IIIC2 Home Delivered Meals Program Income	(675,100)
Eliminate: Program/Service — Bowie Disconnected Youth Program (formerly City of Bowie), Children in Need of Supervision, Community Support, Disconnected Youth KEYS, Improving Workforce Development and Employment, Project Wellness, Weaving Hope, and Youth Empowerment Toward Success	(941,800)
FY 2027 Proposed Budget	\$13,146,500

SPECIAL REVENUE FUNDS

Domestic Violence Special Revenue Fund

The FY 2027 proposed Domestic Violence Special Revenue Fund budget for the Department of Family Services is \$365,000. This remains unchanged from the FY 2026 approved budget.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
General Fund						Full Time	Part Time	Limited Term
Full Time - Civilian	29	29	30	1	Administrative Aide	4	0	0
Full Time - Sworn	0	0	0	0	Administrative Specialist	2	0	0
Subtotal - FT	29	29	30	1	Associate Director	2	0	0
Part Time	0	0	0	0	Budget Aide	1	0	0
Limited Term	0	10	10	0	Budget Management Analyst	3	0	0
Grant Program Funds					Community Developer	31	0	31
Full Time - Civilian	28	28	28	0	Community Developer Assistant	5	0	6
Full Time - Sworn	0	0	0	0	Community Development Aide	0	74	8
Subtotal - FT	28	28	28	0	Community Services Manager	2	0	0
Part Time	74	74	74	0	Counselor	0	0	1
Limited Term	47	47	47	0	Deputy Director	2	0	0
TOTAL					Director	1	0	0
Full Time - Civilian	57	57	58	1	Executive Administration Aide	1	0	0
Full Time - Sworn	0	0	0	0	General Clerk	2	0	1
Subtotal - FT	57	57	58	1	Human Resources Analyst	2	0	0
Part Time	74	74	74	0	Service Aide	0	0	10
Limited Term	47	57	57	0	TOTAL	58	74	57

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,207,288	\$3,037,200	\$2,968,000	\$3,458,900	\$421,700	13.9%
Fringe Benefits	731,373	873,100	833,100	944,300	71,200	8.2%
Operating	2,755,571	2,788,500	2,852,200	3,169,900	381,400	13.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%
Recoveries	—	—	—	—	—	
Total	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%

In FY 2027, compensation expenditures increase 13.9% over the FY 2026 budget due to annualization of costs related to FY 2026 and planned FY 2027 salary adjustments and one additional Deputy Director, offset by four unfunded positions. Compensation costs include funding for 26 out of 30 full time positions. Fringe benefit expenditures increase 8.2% over the FY 2026 budget to align with projected compensation costs and the addition of one additional Deputy Director.

Operating expenditures increase 13.7% over the FY 2026 budget primarily due to an increase in contract services to support the Nutrition for the Elderly Home Delivered Meals program. Funding will continue for contractual services to support agency boards and commissions, adult day care services, and goods and services to support operations of the Domestic Violence Program, as well as services for veterans.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Management Services	2,056,705	2,255,600	2,241,100	2,373,000	117,400	5.2%
Aging and Disabilities Services	1,423,346	1,961,300	1,669,600	1,751,500	(209,800)	-10.7%
Administration for Children, Youth, and Families	576,026	469,200	502,000	469,200	—	0.0%
Domestic Violence - Human Trafficking	806,192	973,300	793,000	993,400	20,100	2.1%
Office of Veteran Affairs	190,537	260,700	216,200	269,200	8,500	3.3%
Total	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$334,151	\$463,700	\$602,700	\$871,700	\$408,000	88.0%
Fringe Benefits	114,809	154,300	189,100	238,000	83,700	54.2%
Operating	192,466	160,700	439,600	607,100	446,400	277.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Recoveries	—	—	—	—	—	
Total Office of the Director	\$641,426	\$778,700	\$1,231,400	\$1,716,800	\$938,100	120.5%
Management Services						
Compensation	\$801,044	\$989,400	\$927,600	\$1,003,300	\$13,900	1.4%
Fringe Benefits	271,108	298,100	251,400	273,900	(24,200)	-8.1%
Operating	984,553	968,100	1,062,100	1,095,800	127,700	13.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,056,705	\$2,255,600	\$2,241,100	\$2,373,000	\$117,400	5.2%
Recoveries	—	—	—	—	—	
Total Management Services	\$2,056,705	\$2,255,600	\$2,241,100	\$2,373,000	\$117,400	5.2%
Aging and Disabilities Services						
Compensation	\$540,144	\$999,900	\$880,600	\$993,900	\$(6,000)	-0.6%
Fringe Benefits	198,481	244,900	245,700	260,900	16,000	6.5%
Operating	684,721	716,500	543,300	496,700	(219,800)	-30.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,423,346	\$1,961,300	\$1,669,600	\$1,751,500	\$(209,800)	-10.7%
Recoveries	—	—	—	—	—	
Total Aging and Disabilities Services	\$1,423,346	\$1,961,300	\$1,669,600	\$1,751,500	\$(209,800)	-10.7%
Administration for Children, Youth, and Families						
Compensation	\$3,877	\$—	\$—	\$—	\$—	
Fringe Benefits	(13)	—	—	—	—	
Operating	572,162	469,200	502,000	469,200	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$576,026	\$469,200	\$502,000	\$469,200	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Administration for Children, Youth, and Families	\$576,026	\$469,200	\$502,000	\$469,200	\$—	0.0%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Domestic Violence - Human Trafficking						
Compensation	\$360,944	\$406,200	\$377,900	\$405,400	\$(800)	-0.2%
Fringe Benefits	133,001	122,100	132,000	121,100	(1,000)	-0.8%
Operating	312,247	445,000	283,100	466,900	21,900	4.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$806,192	\$973,300	\$793,000	\$993,400	\$20,100	2.1%
Recoveries	—	—	—	—	—	
Total Domestic Violence - Human Trafficking	\$806,192	\$973,300	\$793,000	\$993,400	\$20,100	2.1%
Office of Veteran Affairs						
Compensation	\$167,128	\$178,000	\$179,200	\$184,600	\$6,600	3.7%
Fringe Benefits	13,987	53,700	14,900	50,400	(3,300)	-6.1%
Operating	9,422	29,000	22,100	34,200	5,200	17.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$190,537	\$260,700	\$216,200	\$269,200	\$8,500	3.3%
Recoveries	—	—	—	—	—	
Total Office of Veteran Affairs	\$190,537	\$260,700	\$216,200	\$269,200	\$8,500	3.3%
Total	\$5,694,232	\$6,698,800	\$6,653,300	\$7,573,100	\$874,300	13.1%

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 2027, the division expenditures increase \$938,100 or 120.5% over the FY 2026 budget. Staffing resources increase by one position from the FY 2026 Budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of planned salary adjustments and the addition of one Deputy Director position.

- An increase in fringe benefit costs to align with personnel adjustments.
- An increase in operating costs for contractual services to support food for the elderly.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$778,700	\$1,716,800	\$938,100	120.5%
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 2027, the division expenditures increase \$117,400 or 5.2% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 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 projected compensation costs offset with the reduction of fringe benefit rate from 28.7% to 27.3%.
- Increased funding for operating costs due to an increase in the technology costs countywide.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,255,600	\$2,373,000	\$117,400	5.2%
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%

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 (SHIP), 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 Community Options Waiver 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 2027, the division expenditures decrease -\$209,800 or -10.7% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to the funding of a previously unfunded position, offset with an increase in budgeted attrition.
- An increase in fringe benefit costs to align with projected costs.
- A decrease in contractual services for security due to the relocation of the agency to the new Health and Human Services Building. Funding continues to be provided for Adult Day Care Services.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,961,300	\$1,751,500	\$(209,800)	-10.7%
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	10	10	100.0%

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 2027, the division expenditures remain unchanged from the FY 2026 budget.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$469,200	\$469,200	\$-	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 2027, the division expenditures increase \$20,100 or 2.1% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to the salary adjustment of one vacant position.
- A decrease in fringe benefit costs to align with personnel adjustments and the reduction of the fringe benefit rate from 28.7% to 27.3%.

- An increase in funding for interagency charges to support assistance from the Health Department. Funding continues to support the advocacy, awareness, education, and outreach for victims of domestic violence and human trafficking.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$973,300	\$993,400	\$20,100	2.1%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	5	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 members, 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 2027, the division expenditures increase \$8,500 or 3.3% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 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 benefits due to the reduction of the fringe benefit rate from 28.7% to 27.3%.
- An increase in funding for travel, training, and office supplies. Funding includes the purchase of goods and services for County veterans to enhance program delivery.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$260,700	\$269,200	\$8,500	3.3%
STAFFING				
Full Time - Civilian	2	1	(1)	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	1	(1)	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

In FY 2027, the Domestic Violence Fund revenues total \$365,000, this remains unchanged from the FY 2026 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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$337,869	\$312,869	\$378,374	\$353,374	\$40,505	12.9%
REVENUES						
Marriage Licenses and Permits	\$323,505	\$283,000	\$283,000	\$300,000	\$17,000	6.0%
Appropriated Fund Balance	—	25,000	25,000	8,000	(17,000)	-68.0%
Transfer In - General Fund	57,000	57,000	57,000	57,000	—	0.0%
Total Revenues	\$380,505	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXPENDITURES						
Operating Expenses	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
Total Expenditures	\$340,000	\$365,000	\$365,000	\$365,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	40,505	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(25,000)	(25,000)	(8,000)	17,000	-68.0%
ENDING FUND BALANCE	\$378,374	\$287,869	\$353,374	\$345,374	\$57,505	20.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$4,783,791	\$5,660,600	\$5,286,100	\$5,828,600	\$168,000	3.0%
Fringe Benefits	1,123,949	1,414,700	1,128,800	1,482,500	67,800	4.8%
Operating	6,923,678	5,473,900	5,959,400	6,179,600	705,700	12.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$12,831,418	\$12,549,200	\$12,374,300	\$13,490,700	\$941,500	7.5%
Recoveries	—	—	—	—	—	—
Total	\$12,831,418	\$12,549,200	\$12,374,300	\$13,490,700	\$941,500	7.5%

The FY 2027 proposed grant budget is \$13,490,700, an increase of 941,500 or 7.5% over the FY 2026 budget. This increase is largely driven by the Senior Care and the Older Americans Act Title IIIC grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Aging and Disabilities Services						
Community Options Waiver	3	—	19	3	—	19
Dementia Capable	—	—	1	—	—	1
Federal Financial Participant (Maryland Access Point (MAP))	—	—	2	—	—	2
Foster Grandparent Program	1	70	—	1	70	—
Money Follows the Person (MFP)	—	—	2	—	—	2
Retired Senior Volunteers Program (RSVP)	1	—	—	1	—	—
Senior Assisted Living Subsidy (SALS)	1	—	—	1	—	—
Senior Care	1	—	—	1	—	—
Senior Community Service Employment Program (SCSEP)	1	—	—	1	—	—
State Guardianship	1	—	—	1	—	—
Senior Health Insurance Program (SHIP)	1	—	—	1	—	—
Senior Information and Assistance (MAP I & A)	1	—	1	1	—	1
State Ombudsman Initiative	—	—	3	—	—	3
State Vulnerable Elderly (VEPI)	1	—	—	1	—	—
Title IIIB Consolidated	6	—	—	6	—	—
Title IIIC1: Nutrition for the Elderly Congregate Meals	2	4	8	2	4	8

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	2	—	—	2	—	—
Title III-D: Senior Health Promotion	—	—	1	—	—	1
Title III-E Caregiving	1	—	3	1	—	3
Total Aging and Disabilities Services	23	74	40	23	74	40
Administration for Children, Youth, and Families						
Community Partnership Agreement Administration	5	—	—	5	—	—
Children in Need of Supervision (CINS)	—	—	3	—	—	3
Family Navigator	—	—	1	—	—	1
Local Care Team	—	—	1	—	—	1
Strengthening Prince George's System of Early Care	—	—	1	—	—	1
Total Administration for Children, Youth, and Families	5	—	6	5	—	6
Domestic Violence - Human Trafficking						
Domestic Violence and Human Trafficking Division - DSS Initiative	—	—	1	—	—	1
Total Domestic Violence - Human Trafficking	—	—	1	—	—	1
Total	28	74	47	28	74	47

In FY 2027, funding is provided for 28 full time positions, 74 part time positions and 47 limited term grant funded (LTGF) positions. This remains unchanged from the FY 2026 budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Aging and Disabilities Services						
Alzheimer's Disease Program Initiative	\$331,731	\$—	\$—	\$—	\$—	
Community Options Waiver	908,455	1,406,000	1,098,800	1,406,000	—	0.0%
Dementia Capable Community Connections	—	262,300	262,800	315,800	53,500	20.4%
Federal Financial Participant (Maryland Access Point (MAP))	123,716	300,000	179,100	350,000	50,000	16.7%
Foster Grandparents Program	337,678	272,000	343,700	273,700	1,700	0.6%
Level One Screening	12,000	20,000	20,000	12,000	(8,000)	-40.0%
Medicare Improvement for Patients and Providers Act (MIPPA)	20,591	14,500	14,500	36,200	21,700	149.7%
Money Follows the Person (MFP)	45,604	51,500	51,500	51,500	—	0.0%
Nutrition Services Incentive Program (NSIP)	35,000	162,100	119,400	125,300	(36,800)	-22.7%
Retired and Senior Volunteer Program (RSVP)	29,116	75,000	126,900	77,500	2,500	3.3%
Senior Assisted Living Subsidy (SALS)	595,048	603,700	580,800	585,500	(18,200)	-3.0%
Senior Care	1,663,682	1,937,800	1,843,500	1,843,600	(94,200)	-4.9%
Senior Center Operating Funds (SCOF)	54,109	52,700	52,700	56,000	3,300	6.3%
Senior Health Insurance Program (SHIP)	75,807	66,400	66,400	75,000	8,600	13.0%
Senior Information and Assistance (MAP I & A)	233,441	560,500	583,600	558,600	(1,900)	-0.3%
Seniors in Community Service Employment Program (SCSEP)	628,367	449,100	648,000	511,100	62,000	13.8%
Senior Medicare Patrol (SMP)	8,215	47,000	47,000	46,500	(500)	-1.1%
State Guardianship	87,986	71,200	74,700	74,600	3,400	4.8%
State Nutrition	233,500	224,800	224,800	283,600	58,800	26.2%
State Ombudsman Initiative	119,277	117,300	121,300	124,000	6,700	5.7%
State Vulnerable Elderly (VEPI)	90,566	66,600	69,500	70,100	3,500	5.3%
Title IIIB: Administration	680,837	233,500	822,300	921,600	688,100	294.7%
Title IIIB: Elder Abuse	138,458	141,300	—	—	(141,300)	-100.0%
Title IIIB: Guardianship	36,922	69,700	—	—	(69,700)	-100.0%
Title IIIB: Information and Referral	125,222	201,500	—	—	(201,500)	-100.0%
Title IIIB: Ombudsman	—	38,300	62,200	49,100	10,800	28.2%
Title IIIB: Subgrantee	80,026	151,200	—	—	(151,200)	-100.0%
Title IIIC1: Nutrition for the Elderly Congregate Meals	2,008,010	1,077,500	1,077,500	1,317,500	240,000	22.3%

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Title IIIC1: Nutrition for the Elderly Congregate Meals - Program Income	20,000	111,400	210,100	—	(111,400)	-100.0%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals	514,752	360,000	610,000	895,400	535,400	148.7%
Title IIIC2: Nutrition for the Elderly Home Delivered Meals - Program Income	40,000	56,000	—	—	(56,000)	-100.0%
Title IIID: Senior Disease Prevention & Health Promotion	484,999	45,300	49,800	45,300	—	0.0%
Title IIIE: Caregiving	160,364	400,300	400,300	455,400	55,100	13.8%
Title VII: Elder Abuse	—	8,500	8,400	10,600	2,100	24.7%
Title VII: Ombudsman	—	34,100	34,200	34,200	100	0.3%
Total Aging and Disabilities Services	\$9,923,479	\$9,689,100	\$9,803,800	\$10,605,700	\$916,600	9.5%
Administration for Children, Youth, and Families						
Community Partnership Agreement Administration	\$585,544	\$580,100	\$684,900	\$767,300	\$187,200	32.3%
Big Brother, Big Sister	—	—	125,000	125,000	125,000	
Bowie Disconnected Youth Program (formerly City of Bowie)	107,359	107,400	—	—	(107,400)	-100.0%
Children In Need of Supervision (CINS)	238,480	271,700	134,500	144,000	(127,700)	-47.0%
Community Support	62,452	72,300	—	—	(72,300)	-100.0%
Children's Combined Interagency Health Services	—	—	300,000	300,000	300,000	
Disconnected Youth KEYS	—	214,700	—	—	(214,700)	-100.0%
ENOUGH	122,179	—	—	190,700	190,700	
Family Navigator	66,789	106,100	75,700	75,700	(30,400)	-28.7%
Healthy Families (MSDE)	257,782	180,900	177,700	177,700	(3,200)	-1.8%
Hope Project Training Academy	214,525	199,600	246,900	246,900	47,300	23.7%
Improving Workforce Development & Employment	136,785	122,200	—	—	(122,200)	-100.0%
Know Better, Live Better Health	132,242	132,300	221,900	221,900	89,600	67.7%
Knowledge Equals Youth Success	214,624	—	—	—	—	
Local Care Team	79,198	98,800	94,600	94,700	(4,100)	-4.1%
Pathway to a Healthy Lifestyle	147,242	132,300	196,900	196,900	64,600	48.8%
Project Wellness	84,297	84,300	—	—	(84,300)	-100.0%
Weaving Hope	100,842	100,900	—	—	(100,900)	-100.0%
Youth Diversion Program	77,999	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Youth Empowerment Toward Success	112,242	112,300	—	—	(112,300)	-100.0%
Total Administration for Children, Youth, and Families	\$2,740,581	\$2,515,900	\$2,258,100	\$2,540,800	\$24,900	1.0%
Subtotal	\$12,664,060	\$12,205,000	\$12,061,900	\$13,146,500	\$941,500	7.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	167,358	344,200	312,400	344,200	—	0.0%
Total	\$12,831,418	\$12,549,200	\$12,374,300	\$13,490,700	\$941,500	7.5%

Grant Descriptions

COMMUNITY OPTIONS WAIVER -- \$1,406,000

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 -- \$315,800

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. The program will also provide cognitive screening for individuals to access and complete the AD8: Washington University Dementia Screening Test.

FEDERAL FINANCIAL PARTICIPATION (MARYLAND ACCESS POINT) -- \$350,000

Medicaid administrative Federal Financial Participation (FFP) is a key mechanism for funding the Maryland Access Point (MAP) Program. 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 -- \$273,700

The Corporation for National and Community Service provides funding for adults 55 years of age and older who meet income eligibility guidelines to volunteer as foster grandparents. The foster grandparents work with physically, mentally, and emotionally handicapped children in schools and special centers throughout the

County. These children may not otherwise receive the personal attention necessary for their social adjustment and maturation.

LEVEL ONE SCREENING -- \$12,000

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) -- \$36,200

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) -- \$51,500

The Maryland Department of Aging provides funding for the Money Follows the Person 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 fewer unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP) -- \$125,300

The Maryland Department of Aging provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County.

OMBUDSMAN INITIATIVE -- \$124,000

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) -- \$77,500

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 LIVING SUBSIDY (SALS) -- \$585,500

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 -- \$1,843,600

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 (SCOF) -- \$56,000

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 (SHIP) -- \$75,000

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) -- \$558,600

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 (SMP) -- \$46,500

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 COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP) -- \$511,100

CWI Works, Inc. (CWI), formerly 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 -- \$74,600

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 -- \$283,600

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.

STATE VULNERABLE ELDERLY (VEPI) -- \$70,100

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.

TITLE III-B: AREA AGENCY ON AGING -- \$970,700

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 and fitness, rural outreach, and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,317,500

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. 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 -- \$895,400

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 DISEASE PREVENTION & 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 -- \$455,400

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: ELDER ABUSE -- \$10,600

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.

TITLE VII: OMBUDSMAN -- \$34,200

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.

COMMUNITY PARTNERSHIP AGREEMENT ADMINISTRATION -- \$767,300

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.

BIG BROTHER, BIG SISTER -- \$125,000

The Governor's Office for Children (GOC) provides funding to support one-to-one mentoring matches to include weekly quality time with 35 little brothers/little sisters.

CHILDREN IN NEED OF SUPERVISION (CINS) -- \$144,000

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.

CHILDREN'S COMBINES INTERAGENCY HEALTH SERVICES (CCI) --\$300,000

The Governor's Office for Children provides funding to support the Governor's ENOUGH Pillar Healthy Families by providing comprehensive and preventive healthcare services to 5,000 children, adolescents, family members, and pregnant people in the County.

ENOUGH GRANT -- \$190,700

The Governor's Office for Children provides funding to support capacity building for priority 1: ENOUGH grantees (Partnership + Plan Development Communities) as designed as ENOUGH Partnership within the County.

FAMILY NAVIGATOR -- \$75,700

The Governor's Office for Children provides funding to employ a Family Navigator. The Family Navigator is instrumental in helping to reduce barriers, i.e., language, that the unrepresented and underserved youth and their families face in accessing services and activities needed to improve their emotional and social well-being.

HEALTHY FAMILIES (MSDE) -- \$177,700

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.

HOPE PROJECT TRAINING ACADEMY -- \$246,900

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 is designed to connect youth employment by training through three workforce development components: Information Technology (IT), Commercial Vehicle

Operator CDL Class A/B, and Unarmed Security Office/Technology Professional.

KNOW BETTER, LIVE BETTER HEALTH -- \$221,900

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 -- \$94,700

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 -- \$196,900

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.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
96%	92%	94%	94%	95%	↑

Trend and Analysis

The agency continues to focus on the provision of information, referral, and assistance services to County residents and has maintained and enhanced all virtual programming to continue reaching residents and ensure that services are accessible to all. The agency receives calls for services such as Ombudsman related concerns, caregiving to elders, home delivered meals, home visiting, children in need of support, domestic violence services, veterans services, COVID-19 tests, and aging and disability services. Residents receive information and appropriate 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 Veteran Affairs (OVA).

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Staff providing information and referral services	13	22	22	22	22
Funding for information and referral services (thousands)	\$836.1	\$526.3	\$526.3	\$526.3	\$526.3
Workload, Demand and Production (Output)					
Information calls	29,295	32,338	25,158	27,675	30,445
Assistance intakes	6,339	6,817	6,439	6,800	7,150
Calls received through the Children and Families Information Center	570	854	1,037	1,265	1,500
Services provided through Children and Families Information Center	506	928	1,123	1,345	1,600
Services from contacts with Aging and Disability Resource Center for information and assistance from calls and walk-ins	119,000	113,448	117,000	120,510	124,125
Information calls received in the Domestic Violence and Human Trafficking Division	438	404	465	525	600
Community-based outreach events conducted	72	122	150	165	170
Visits to the agency website	80,123	85,437	96,065	107,592	120,000
Unique visitors to agency website	61,926	64,472	75,100	87,115	100,180
Page views on the agency website	146,013	160,444	189,316	223,392	256,900

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Community-based organizations distributing agency information	186	312	324	337	345
County government agencies making referrals to the agency	22	21	22	22	22
Walk-ins for assistance in OVA	30	40	60	75	85
Information calls received in OVA	4,000	4,200	4,500	4,725	4,965
Efficiency					
Calls received in the Children and Families Information Center per staff	48	71	94	125	165
Calls received in OVA per staff	667	700	750	800	850
Quality					
Overall customer satisfaction with information and referral services	89%	92%	94%	94%	95%
Visitors that visit one website page	65%	67%	70%	72%	72%
Impact (Outcome)					
Individuals linked to benefits and services as a result of information assistance	91%	92%	94%	94%	95%
Individuals who reported increased awareness of Veterans Services	90%	90%	91%	92%	93%

Goal 2 — To enhance the delivery of intervention, prevention, and support services to Prince George's County citizens and residents.

Objective 2.1 — Increase the number of citizens and families who have access to nutritious meals (ADSD) and childhood hunger (CYFD) programs in an effort to enhance food security.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
197,760	351,364	227,500	190,000	192,000	↔

Trend and Analysis

The Children, Youth, and Families Division (CYFD) has transitioned from the previous Statewide priorities of Disconnected Youth and Reducing Childhood Hunger to the four new Statewide pillars established under the current State administration. The Governor has put in place a Statewide restructuring that now guides all programming under the Healthy Families, Safe and Thriving Communities, Economically Secure Families, and Cradle to Career. These pillars set new Statewide targets which reflect a broader, integrated approach toward improving health outcomes, strengthening community stability, expanding financial security, and supporting children from early learning through career readiness.

Under this new framework, CYFD has realigned provider monitoring, performance measures, and reporting structures to match the four Statewide priorities. The agency and division's goal is to ensure that County programming, internal processes, and outcome tracking remains fully aligned with the Governor's pillars.

Note: As a result of restructuring mentioned above, measures with "N/A" entered for FY 2026 Estimate and FY2027 Projections will be reworked in the upcoming fiscal year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Programs addressing Childhood Hunger	4	4	4	N/A	N/A
Funding expended for Childhood Hunger programs (thousands)	\$449.6	\$449.6	\$449.6	N/A	N/A
Amount expended for home-delivered meal services	\$768.7	\$803.1	\$752.0	\$752.0	\$752.0
Workload, Demand and Production (Output)					
Meals provided (ADSD) congregate	26,658	40,344	40,000	40,100	40,200
Families/Individuals participating in Childhood Hunger Programs	1,413	1,298	1,600	N/A	N/A
Meals served (CYFD)	35,133	31,595	37,500	N/A	N/A
Senior citizens receiving a home-delivered meal	703	733	600	618	630
Number of meals delivered (ADSD)	153,733	279,425	150,000	154,500	157,590
Quality					
Parents satisfied with childhood hunger programs	99%	97%	99%	N/A	N/A
Participant satisfaction with quality and quantity of meals in home-delivered meal program	96%	98%	99%	99%	99%
Impact (Outcome)					
Total meals provided via ADSD and CYFD	215,524	351,364	227,500	190,000	192,000
Parents completing the parenting, nutrition and budget educational workshops	89%	94%	99%	N/A	N/A
Families reporting an increase of food security	94%	96%	97%	N/A	N/A
At-risk older adults entering long-term care facility after one year of meal delivery or assisted living services	2%	2%	1%	1%	1%

Objective 2.2 — To increase the number of citizens and residents reached via community-based outreach and educational awareness services and programs.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
35,000	25,495	28,000	30,500	32,900	↑

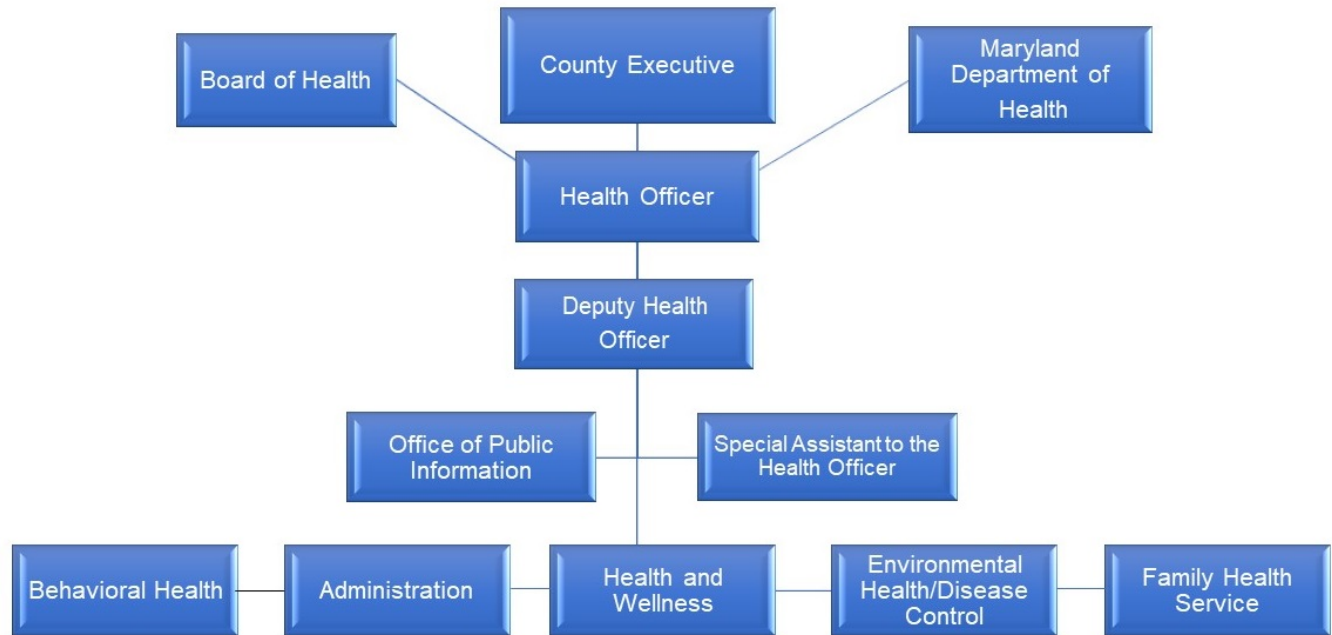
Trend and Analysis

The agency has continued to expand its parameters for outreach, education, and public awareness services throughout all divisions as well as creating and seizing new opportunities to partner with community providers, key stakeholders, and other agencies. The agency continues to identify additional resources and alternative service delivery methods to meet the needs of County residents.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Amount of funding for community-based outreach events (ADSD and OVA) (millions)	\$1.2	\$1.2	\$1.2	\$1.2	\$1.2
Funding for domestic violence prevention and education awareness symposiums and events (thousands)	\$330.2	\$330.2	\$280.7	\$330.2	\$330.2
Workload, Demand and Production (Output)					
Citizens reached via ADSD programs	9,039	9,671	10,100	10,555	11,000
Citizens reached via OVA programs	5,000	7,000	10,800	12,000	13,200
Individuals reached during supported outreach events (DVHTD)	13,424	8,824	9,900	10,345	10,800
Efficiency					
Cost per Medicaid Waiver care plan (average)	\$45.7	\$45.7	\$45.7	\$45.7	\$45.7
Quality					
Medicaid Savings (millions)	\$20.2	\$23.9	\$21.7	\$21.7	\$21.7
Satisfaction with training	91%	88%	92%	92%	93%
Impact (Outcome)					
Total citizens reached via programming ADSD, DVHTD, and OVA	23,039	25,495	28,000	30,500	32,900

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

- Maternal and child health services, family planning, and sexually transmitted infection treatment and testing
- Assuring access to behavioral health services, resources and education, and preventing Opioid Use Disorder
- Chronic disease and health promotion interventions
- Assuring access to resources addressing health and social needs including care coordination services
- Communicable disease investigation, outbreak prevention, and emergency preparedness activities
- Environmental health promotion and protection

FY 2026 KEY ACCOMPLISHMENTS

- Developed a new five-year Strategic Plan and published the 2025 Community Health Assessment, identifying priority areas including chronic disease, maternal and infant health, behavioral health, access to care, and social determinants of health in collaboration with staff, partners, and community stakeholders.
- Collected over \$70,000,000 in accounts receivable within a single fiscal year, successfully eliminating a multi-year backlog.

- Expanded opioid prevention and response efforts by launching five new municipal and law enforcement Opioid Response Programs and providing Naloxone training to more than 2,250 individuals (FY 2025/FY 2026), contributing to five reported lives saved through community administration.
- Led Countywide drug take-back initiatives by collecting unwanted prescription medications and training a community partner to independently host future Drug Take Back Days.
- Enhanced behavioral health crisis response services by serving tens of thousands of individuals through the 988 Regional Call Center and delivering in-person mobile crisis support.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Convening diverse sectors around shared health goals, leveraging a comprehensive partnership strategy, Health in All Policies framework, and integrated Community Health Assessment and Improvement Plan.
- Pursuing Public Health Accreditation Board accreditation while diversifying funding sources, modernizing technology systems, strengthening the workforce, and implementing quality improvement processes.
- Clarifying core values, developing leadership capacity at all levels, implementing comprehensive performance management, and aligning budgets and grant applications with strategic goals.
- Enhancing visibility through strategic communications and expanded outreach.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Health Department is \$89,909,000, a decrease of -\$22,264,600 or -19.8% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$41,346,500	47.2%	\$35,388,200	31.5%	\$36,613,100	40.2%	\$37,853,100	42.1%
Grant Funds	46,169,147	52.8%	64,696,000	57.7%	54,294,000	59.6%	48,478,400	53.9%
Special Revenue Funds	—	0.0%	12,089,400	10.8%	253,200	0.3%	3,577,500	4.0%
Total	\$87,515,647	100.0%	\$112,173,600	100.0%	\$91,160,300	100.0%	\$89,909,000	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Health Department is \$37,853,100, an increase of \$2,464,900 or 7.0% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$35,388,200
Increase Cost: Compensation - Mandated Salary Requirements — Increase in the annualization in FY 2026 and planned FY 2027 salary adjustments offset by an increase in salary lapse and decrease of three positions transferring to grant programs	\$1,032,100
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 34.2% to 35.3%, an increase in new positions, and alignment of County contribution for the Substance Abuse Treatment Outcomes Partnership (STOP) grant program cash match requirement	844,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Compensation - New Positions — Funding is provided for two new positions including a Community Developer 4A and Nutritionist 1A to support the Food as Medicine Program, six full time positions are realigned from grant programs including an Administrative Aide 1A, a Budget Management Analyst 2A, and Community Developer 1A to support the Health Assures program, a Community Health Nurse 1A to support the Title V program, a Nurse Practitioner 1A to support the Clinical Care program, and a Community Developer 1A to support the Black Women's Maternal Health program; funding is also provided for a FY 2026 adjustment for a Community Health Nurse	686,000
Increase Cost: Recoveries — Decrease in recoveries from grant programs	546,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	202,100
Increase Cost: Operating — Increase in training, office operating equipment, equipment leases, interagency legal assistance fees, and vehicle maintenance costs	130,400
Increase Cost: Operating — Increase in operating contracts primarily to support water treatment, custodial, and armored truck services	124,200
Add: Operating — Funding for operating contract supporting the Food as Medicine program which supports community agriculture	100,000
Increase Cost: Compensation — Adjustment in staffing complement for a part time Community Health Nurse 4A converted to full time, the reallocation of an Administrative Aide 4A to an Information Technology Project Coordinator, and the County contribution to the STOP grant program	91,000
Decrease Cost: Compensation — Decrease in State Special Pay offset by an increase in overtime	(70,500)
Decrease Cost: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams, postage, travel non-training, mileage, and the County contribution to the STOP grant program	(202,100)
Decrease Cost: Operating — Decrease in utilities, operating equipment maintenance, gas and oil, office building rental, other office automation software offset by an increase to support an enterprise permitting and licensing system	(310,800)
Decrease Cost: Operating — Net decrease in general and administrative contracts for temporary staff and costs realigned to compensation and fringe benefits for the Black Women's Maternal Health program offset by an increase in strategic planning and grant writing services	(708,200)
FY 2027 Proposed Budget	\$37,853,100

GRANT FUNDS

The FY 2027 proposed grant budget for the Health Department is \$48,478,400, a decrease of -\$16,217,600 or -25.1% under the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- 988 State Crisis System Funding
- AIDS Case Management
- Childhood Lead Poisoning Prevention
- General Fund Services
- General Medical Assistance Transportation

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$64,696,000
Enhance: Existing Program/Service — Ending the Epidemic Health Resources and Services Administration (HRSA), Immunization Action Grant, Oral Disease Injury Prevention and Reproductive Health, Federal SUD Services Grant, Tobacco Enforcement Initiative, Hepatitis B Prevention, Administrative Care Coordination Grant-Expansion, Assistance in Community Integration Services (ACIS), Maryland Children Health Program (MCHP) Eligibility Determination-Pregnant Women and Children (PWC), Continuum of Care, and State Opioid Response III Detention Medication Opioid Use Disorder (MOUD)	\$1,453,300
Add: New Grant — Tobacco Use Diabetes, Consortium Community Supports Partnership, and Early Learning Center (ELC) Enhancing Detection Expansion	888,000
Shift: Divisional Transfer of program — Tobacco Administration, Tobacco Cessation, Tobacco Cigarette Restitution Fund, Tobacco Control Community and Tobacco School Based	(19,500)
Eliminate: Program/Service — Maryland Violence and Injury Prevention, COVID-19 Public Workforce Supplemental Funding, and Federal Block Grant American Rescue Plan Act (ARPA) Mental Health Services	(1,270,600)
Reduce: Existing Program/Service — AIDS Case Management, Dental Sealant D Driver Van, HIV Prevention Services, Implement Ending the Epidemic, General Fund Services, Performance Incentive Grant Fund, Childhood Lead Poisoning Prevention, Adult Evaluation and Review Services, General Medical Assistance Transportation, 988 State and Territory Cooperative Agreement BH003SCA, Administrative/LBHA Core Services Admin Grant, Buprenorphine Initiative, Cities Readiness Initiative, Crisis Services, COVID-19 Public Health Workforce Supplemental Funding, General Fund Mental Services Grant, Maryland Recovery Net, Projects for Assistance in Transition from Homelessness (PATH) and Urban Areas Security Initiative (UASI) - Maryland Emergency Response System (MDERS)	(2,971,600)
Remove: Prior Year Appropriation — Maternal and Child Health Expansion, System of Care, Transition Age Youth and Young Adults Program, Cancer Prevention, Education, Screening and Treatment, Diabetes, Heart Disease and Stroke, and Early Learning Center (ELC) Enhancing Epidemiology and Laboratory Capacity for COVID-19 Through Community-Based Strategies (CTCBS)	(14,297,200)
FY 2027 Proposed Budget	\$48,478,400

SPECIAL REVENUE FUNDS**Opioid Local Abatement Special Revenue Fund**

The FY 2027 proposed Opioid Local Abatement Special Revenue Fund budget for the Health Department is \$3,577,500, a decrease of -\$8,511,900 or -70.4% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$12,089,400
Decrease Cost: Compensation — Decrease in anticipated limited term hours	\$(7,700)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits to align with projected costs	(28,200)
Decrease Cost: Operating — Decrease in restitution payments	(8,476,000)
FY 2027 Proposed Budget	\$3,577,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	233	235	242	7
Full Time - Sworn	0	0	0	0
Subtotal - FT	233	235	242	7
Part Time	1	1	0	(1)
Limited Term	0	0	0	0

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	0	2	2	0

Grant Program Funds				
Full Time - Civilian	251	251	257	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	251	251	257	6
Part Time	3	3	3	0
Limited Term	95	91	35	(56)

TOTAL				
Full Time - Civilian	484	488	501	13
Full Time - Sworn	0	0	0	0
Subtotal - FT	484	488	501	13
Part Time	4	4	3	(1)
Limited Term	95	93	37	(56)

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Account Clerk	7	0	1
Accountant	7	0	0
Administrative Aide	37	0	1
Administrative Assistant	11	0	1
Administrative Specialist	11	0	0
Associate Director	5	0	0
Auditor	2	0	0
Budget Assistant	1	0	0
Budget Management Analyst	16	0	0
Building Engineer	1	0	0
Building Security Officer	4	0	0
Citizen Services Specialist	1	0	0
Community Developer	76	1	15
Community Development Aide	1	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Community Development Assistant	63	1	4
Community Health Nurse	58	0	0
Community Services Manager	1	0	0
Compliance Specialist	3	0	1
Counselor	28	0	5
Data Entry Operator	1	0	0
Dentist	1	0	0
Deputy Director	2	0	0
Environmental Health Specialist	35	0	0
Epidemiologist	28	0	2
Facilities Manager	1	0	0
Facilities Superintendent	2	0	0
General Clerk	11	0	0
Graphic Artist	1	0	1
Health Aide	9	0	1
Health Officer	1	0	0
Human Resource Analyst	8	0	0
Human Resource Manager	1	0	0
Information Technology Engineer	1	0	0
Information Technology Project Coordinator	1	0	0
Licensed Practical Nurse	2	1	0
Mail Services Operator	2	0	0
Maintenance Services Attendant	1	0	0
Nurse Practitioner	10	0	0
Nutritionist	2	0	0
Permits Specialist	1	0	0
Physician Assistant	1	0	0
Physician Clinical Specialist	1	0	0
Physician Program Manager	1	0	0
Physician Supervisor	1	0	0
Planner	7	0	2
Police Officer Supervisor	1	0	0
Procurement Officer	2	0	0
Programmer-Systems Analyst	5	0	0
Property Standards Inspector	1	0	0
Public Health Lab Scientist	2	0	0
Public Health Program Chief	11	0	0
Public Information Officer	1	0	0
Public Safety Aide	3	0	0
Radiology Technician	1	0	0
Service Aide	0	0	2

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Social Worker	8	0	1
Supply Property Clerk	1	0	0
TOTAL	501	3	37

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$21,626,641	\$20,996,000	\$20,704,300	\$22,734,600	\$1,738,600	8.3%
Fringe Benefits	7,241,456	7,180,600	7,308,600	8,025,300	844,700	11.8%
Operating	14,039,679	10,047,600	10,529,400	9,383,200	(664,400)	-6.6%
Capital Outlay	109,275	—	—	—	—	
SubTotal	\$43,017,051	\$38,224,200	\$38,542,300	\$40,143,100	\$1,918,900	5.0%
Recoveries	(1,670,551)	(2,836,000)	(1,929,200)	(2,290,000)	546,000	-19.3%
Total	\$41,346,500	\$35,388,200	\$36,613,100	\$37,853,100	\$2,464,900	7.0%

In FY 2027, compensation expenditures increase 8.3% over the FY 2026 budget due to funding two new positions (Community Developer 4A and a Nutritionist 1A), to support the Food as Medicine program and six full time positions are realigned from grant programs including an Administrative Aide 1A, Budget Management Analyst 2A, and Community Developer 1A to support the Health Assures program, a Community Health Nurse 1A to support the Title V program, a Nurse Practitioner 1A to support the Clinical Care program, and a Community Developer 1A to support the Black Women's Maternal Health program. Funding supports Countywide salary adjustments, the annualization of FY 2026 salary adjustments, anticipated salary attrition partially offset by a decrease in salary lapse, State special pay positions, and three positions realigned to grant programs. Compensation costs include funding for 242 full time positions. Fringe benefit expenditures increase 11.8% over the FY 2026 budget to align with projected costs.

Operating expenses decrease -6.6% under the FY 2026 budget primarily due to transferring telephone services to Microsoft Teams, reduced cost for temporary staff, and the realignment of the Black Women's Maternal Health Program costs to compensation and fringe benefits. Funding supports office automation costs, training, armored truck services, water treatment services, interagency legal fees, and community supported agriculture.

Recoveries decrease -19.3% under the FY 2026 budget to support recoverable compensation, fringe benefits, and operating expenditures from various grants.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$3,053,899	\$1,577,400	\$4,941,900	\$3,551,700	\$1,974,300	125.2%
Family Health Services	9,895,990	9,638,900	8,501,800	10,012,400	373,500	3.9%
Behavioral Health	2,994,940	2,134,600	1,973,900	2,669,200	534,600	25.0%
Environmental Health - Disease Control	5,931,707	5,789,400	5,579,200	5,957,200	167,800	2.9%
Health and Wellness	1,930,080	2,675,400	2,620,400	2,656,900	(18,500)	-0.7%
Office of the Health Officer	17,539,884	13,572,500	12,995,900	13,005,700	(566,800)	-4.2%
Total	\$41,346,500	\$35,388,200	\$36,613,100	\$37,853,100	\$2,464,900	7.0%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$3,599,753	\$2,881,000	\$4,650,200	\$4,096,300	\$1,215,300	42.2%
Fringe Benefits	1,063,875	985,300	1,624,200	1,446,000	460,700	46.8%
Operating	60,822	547,100	596,700	299,400	(247,700)	-45.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,724,450	\$4,413,400	\$6,871,100	\$5,841,700	\$1,428,300	32.4%
Recoveries	(1,670,551)	(2,836,000)	(1,929,200)	(2,290,000)	546,000	-19.3%
Total Administration	\$3,053,899	\$1,577,400	\$4,941,900	\$3,551,700	\$1,974,300	125.2%
Family Health Services						
Compensation	\$5,102,719	\$5,280,100	\$4,651,000	\$6,039,700	\$759,600	14.4%
Fringe Benefits	1,850,376	1,805,800	1,705,500	2,131,900	326,100	18.1%
Operating	2,942,895	2,553,000	2,145,300	1,840,800	(712,200)	-27.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,895,990	\$9,638,900	\$8,501,800	\$10,012,400	\$373,500	3.9%
Recoveries	—	—	—	—	—	
Total Family Health Services	\$9,895,990	\$9,638,900	\$8,501,800	\$10,012,400	\$373,500	3.9%
Behavioral Health						
Compensation	\$2,076,407	\$1,169,700	\$1,117,400	\$1,712,200	\$542,500	46.4%
Fringe Benefits	750,664	400,000	376,900	604,500	204,500	51.1%
Operating	167,868	564,900	479,600	352,500	(212,400)	-37.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,994,940	\$2,134,600	\$1,973,900	\$2,669,200	\$534,600	25.0%
Recoveries	—	—	—	—	—	
Total Behavioral Health	\$2,994,940	\$2,134,600	\$1,973,900	\$2,669,200	\$534,600	25.0%
Environmental Health - Disease Control						
Compensation	\$4,336,830	\$4,262,800	\$4,079,500	\$4,351,400	\$88,600	2.1%
Fringe Benefits	1,475,196	1,457,900	1,431,000	1,536,000	78,100	5.4%
Operating	119,682	68,700	68,700	69,800	1,100	1.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,931,707	\$5,789,400	\$5,579,200	\$5,957,200	\$167,800	2.9%
Recoveries	—	—	—	—	—	
Total Environmental Health - Disease Control	\$5,931,707	\$5,789,400	\$5,579,200	\$5,957,200	\$167,800	2.9%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Health and Wellness						
Compensation	\$1,254,568	\$1,754,800	\$1,702,800	\$1,652,900	\$(101,900)	-5.8%
Fringe Benefits	523,323	600,100	599,200	583,500	(16,600)	-2.8%
Operating	152,189	320,500	318,400	420,500	100,000	31.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,930,080	\$2,675,400	\$2,620,400	\$2,656,900	\$(18,500)	-0.7%
Recoveries	—	—	—	—	—	
Total Health and Wellness	\$1,930,080	\$2,675,400	\$2,620,400	\$2,656,900	\$(18,500)	-0.7%
Office of the Health Officer						
Compensation	\$5,256,364	\$5,647,600	\$4,503,400	\$4,882,100	\$(765,500)	-13.6%
Fringe Benefits	1,578,022	1,931,500	1,571,800	1,723,400	(208,100)	-10.8%
Operating	10,596,223	5,993,400	6,920,700	6,400,200	406,800	6.8%
Capital Outlay	109,275	—	—	—	—	
SubTotal	\$17,539,884	\$13,572,500	\$12,995,900	\$13,005,700	\$(566,800)	-4.2%
Recoveries	—	—	—	—	—	
Total Office of the Health Officer	\$17,539,884	\$13,572,500	\$12,995,900	\$13,005,700	\$(566,800)	-4.2%
Total	\$41,346,500	\$35,388,200	\$36,613,100	\$37,853,100	\$2,464,900	7.0%

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, grant compliance, vital records, and general services. The division also includes a medical billing group, provider credentialing, and insurance support for recovering funds for services rendered.

Fiscal Summary

In FY 2027, the division expenditures increase \$1,974,300 or 125.2% over the FY 2026 budget. Staffing resources increase by eight positions from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of the Human Resource Manager and eight Human Resource Analyst positions from the Office of the Health Officer to this division, Countywide salary adjustments, State special pay positions, projected healthcare, and pension costs. Funding is partially

offset by one position transferring from this division to the Office of the Health Officer.

- A decrease in operating costs primarily due to reduced funding for telephone services transferred to Microsoft Teams, mileage, and postage which is partially offset by an increase in armored truck services, training, memberships, equipment lease and interagency legal assistance fees.
- An increase in recoveries to support recoverable compensation, fringe benefits, and operating expenditures from various grants.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,577,400	\$3,551,700	\$1,974,300	125.2%
STAFFING				
Full Time - Civilian	34	42	8	23.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	34	42	8	23.5%
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 2027, the division expenditures increase \$373,500 or 3.9% over the FY 2026 budget. Staffing resources increase by five positions from the FY 2026 budget. The primary budget change includes:

- An increase in personnel costs due to six full time merit grant positions transferring to the General Fund, including an Administrative Aide 1A, a Budget Management Analyst 2A, and Community Developer 1A to support the Health Assures program, a Community Health Nurse to support the Title V program, a Nurse Practitioner 1A to support the Clinical Care program, and a Community Developer 1A to support the Black Women’s Maternal Health program. Funding also supports Countywide salary

adjustments, State special payments, overtime, and budgeted attrition. Funding is partially offset by two positions transferring to grant programs. In FY 2026, the department filled an additional Community Health Nurse position to meet program needs.

- Fringe benefits costs align with projected healthcare and pension costs.
- A decrease in operating expenses for general and administrative contracts for underinsured residents and the Black Women’s Maternal Health program costs are realigned to compensation and fringe benefits, mileage, and other operating equipment maintenance. Funding support is offset by a decrease in training, general and administrative contracts, general office supplies, and building repair and maintenance.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$9,638,900	\$10,012,400	\$373,500	3.9%
STAFFING				
Full Time - Civilian	58	63	5	8.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	58	63	5	8.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Behavioral Health

The Behavioral Health Division assist residents in preventing and recovering from behavioral health issues. Tobacco education and cessation services are also provided. The General Fund Services grant provides peer-to-peer services, adolescent recovery clubhouse, case management, and jail-based treatment. The division also provides substance abuse disorder treatment, recovery, and reentry services to adults in the criminal justice system.

Fiscal Summary

In FY 2027, the division expenditures increase \$534,600 or 25.0% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to Countywide salary adjustments and budgeted attrition.
- An increase in fringe benefits costs to align with projected healthcare and pension costs.

- A decrease in operating expenses for equipment lease costs, general and administrative laboratory services contracts, and operating contracts for security costs. Funding is offset by an increase in strategic planning, membership fees, office rental for Adams House, and operating contracts for custodial services.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,134,600	\$2,669,200	\$534,600	25.0%
STAFFING				
Full Time - Civilian	16	16	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	16	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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 2027, the division expenditures increase \$167,800 or 2.9% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs for Countywide salary adjustments offset by attrition and State special pay positions.
- An increase in fringe benefits to align with anticipated healthcare and pension costs.
- An increase in operating costs for office equipment non-capital. Funding is provided for general office supplies, language interpretation services, printing, and training.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,789,400	\$5,957,200	\$167,800	2.9%
STAFFING				
Full Time - Civilian	55	55	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	55	55	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Health and Wellness

The Health and Wellness Division is responsible for chronic disease and access to care programs. Programs identify services available to assist the elderly and chronically ill, which allow them to remain in the community in the least restrictive environment while functioning at the highest possible level of independence. For eligible clients, medical assistance grants provide in-home services and transportation.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$18,500 or -0.7% under the FY 2026 budget. Staffing resources increase by two from the FY 2026 budget. The primary budget change includes:

- A decrease in personnel costs due to reduced State special payments offset by one new Community Developer 4A and one new Nutritionist 1A to support the Food as Medicine program. Funding includes an adjustment in the staffing complement for a part

time Community Health Nurse 4A converting to full time and Countywide salary adjustments.

- A decrease in fringe benefits to align with projected healthcare and pension costs.
- An increase in operating to support community supported agriculture operating contracts. Funding is provided for nurse monitoring and assessment evaluation review services, mileage, and general office supplies.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,675,400	\$2,656,900	\$(18,500)	-0.7%
STAFFING				
Full Time - Civilian	15	17	2	13.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	17	2	13.3%
Part Time	1	0	(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. The Office has direct responsibility for facility maintenance and security for the health centers.

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.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$566,800 or -4.2% under the FY 2026 budget. Staffing resources decrease by eight positions from the FY 2026 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to nine positions transferring from this Office to the Division of Administration. Funding is offset by Countywide salary adjustments, State special payments, one Information Technology Project Coordinator position realigned from the Division of Administration, and matching funds realigned from operating expenses for the STOP grant program.
- A decrease in fringe benefits to align with projected healthcare and pension costs.
- An increase in operating primarily due to technology costs, water treatment services, training for the technology staff, and vehicle maintenance.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$13,572,500	\$13,005,700	\$(566,800)	-4.2%
STAFFING				
Full Time - Civilian	57	49	(8)	-14.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	57	49	(8)	-14.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

OTHER FUNDS

Opioid Local Abatement Special Revenue Fund

The Opioid Local Abatement Special Revenue Fund supports opioid abatement initiatives in the County, including prevention, harm reduction, treatment recovery and public safety. Revenues received by the State, opioid manufactures, or research associations, and interest earned, shall be held in the fund. Expenditures shall be for permitted uses that serve the purpose of future opioid remediation as set forth in the National Settlement Agreement. Funding will be received from two sources: 1. a direct allotment from the State representing the County's share of the National Opioid Settlement, and 2. an allotment from the State's Abatement Fund. Prince George's County is one of 58 Maryland subdivisions that is participating in the national opioid settlements.

Fiscal Summary

In FY 2027, the Opioid Local Abatement Fund revenues total \$3,577,500, a decrease of -\$8,511,900 or -70.4% under the FY 2026 approved budget.

Compensation expenditures decrease -2.2% under the FY 2026 budget primarily due to anticipated limited term position hours. Compensation costs include anticipated funding for four positions. Fringe benefits expenditures decrease -23.1% under the FY 2026 budget to reflect anticipated costs.

Operating expenditures decrease -73.0% under the FY 2026 budget to reflect reduced restitution payments.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$357,600	\$201,300	\$349,900	\$(7,700)	-2.2%
Fringe Benefits	—	122,300	51,900	94,100	(28,200)	-23.1%
Operating	—	11,609,500	—	3,133,500	(8,476,000)	-73.0%
Total	\$—	\$12,089,400	\$253,200	\$3,577,500	\$(8,511,900)	-70.4%
Total	\$—	\$12,089,400	\$253,200	\$3,577,500	\$(8,511,900)	-70.4%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$—	\$—	\$10,479,100	\$10,479,100	0.0%
REVENUES						
Abatement Payments	\$—	\$8,000,000	\$6,642,900	\$3,577,500	\$(4,422,500)	-55.3%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	4,089,400	4,089,400	—	(4,089,400)	-100.0%
Total Revenues	\$—	\$12,089,400	\$10,732,300	\$3,577,500	\$(8,511,900)	-70.4%
EXPENDITURES						
Compensation	\$—	\$357,600	\$201,300	\$349,900	\$(7,700)	-2.2%
Fringe	—	122,300	51,900	94,100	(28,200)	-23.1%
Operating Expenses	—	11,609,500	—	3,133,500	(8,476,000)	-73.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$—	\$12,089,400	\$253,200	\$3,577,500	\$(8,511,900)	-70.4%
EXCESS OF REVENUES OVER EXPENDITURES	—	—	10,479,100	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$—	\$—	\$10,479,100	\$10,479,100	\$10,479,100	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$14,758,207	\$20,207,100	\$17,989,700	\$19,432,200	\$(774,900)	-3.8%
Fringe Benefits	4,962,259	6,910,800	6,403,900	6,667,900	(242,900)	-3.5%
Operating	26,553,774	37,683,100	30,005,400	22,483,300	(15,199,800)	-40.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$46,274,240	\$64,801,000	\$54,399,000	\$48,583,400	\$(16,217,600)	-25.0%
Recoveries	—	—	—	—	—	—
Total	\$46,274,240	\$64,801,000	\$54,399,000	\$48,583,400	\$(16,217,600)	-25.0%

The FY 2027 proposed grant budget is \$48,583,400, a decrease of -25.0% under the FY 2026 approved budget. This decrease is primarily driven by the removal of prior year appropriation for the Disease, Heart Disease and Stroke, Maternal and Child Health Expansion, System of Care, and Transition Age Youth and Young Adults programs. New funding is anticipated for the Tobacco Use Diabetes and Consortium Community Supports Partnership, and Early Learning Center (ELC) Enhancing Detection Expansion programs.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Family Health Services						
AIDS Case Management	31	—	9	27	—	—
Asthma Initiative	1	—	—	—	—	—
Babies Born Healthy	2	—	—	2	—	—
Ending the Epidemic HRSA	—	—	2	—	—	3
Ending the HIV Epidemic in STD Clinics	—	—	4	—	—	—
Hepatitis B Prevention	3	—	—	—	—	—
HIV Prevention	9	1	3	9	1	—
Immunization Action Grant	3	—	—	1	—	—
Implement Ending the Epidemic	8	—	3	8	—	—
Oral Disease and Injury Prevention	2	—	—	—	—	—
Personal Responsibility Education	—	—	1	—	—	—
Reproductive Health	7	—	—	7	—	—
STD Caseworker	13	—	2	14	—	1
Surveillance and Quality Improvement	1	—	—	1	—	—
TB Control Cooperative Agreement	2	—	—	—	—	—
WIC Breastfeeding Peer Counseling	3	—	2	2	—	—

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Women, Infants, and Children (WIC)	23	—	6	22	—	1
Total Family Health Services	108	1	32	93	1	5
Behavioral Health						
Adult Reentry Program	2	—	—	2	—	—
Bridges to Success	1	—	4	2	—	6
Cannabis Prevention and Control Planning Grant	—	—	—	1	—	—
Children In Need of Assistance H.B. 7 Integration of Child Welfare Funds	—	—	—	4	—	—
Drug Court Services	1	—	—	1	—	—
Federal Fund Adult Treatment Grant	4	—	1	—	—	—
Federal SUD Services Grant	—	—	—	5	—	1
General Fund Services	12	—	—	19	1	1
Maryland Injury and Violence Prevention	8	—	—	—	—	—
Mental Health Services Grant	—	—	1	—	—	—
Opioid-Impacted Family Support Program	—	—	—	2	—	—
Opioid Operations	1	—	—	1	—	—
Prevention Services	2	—	—	3	—	—
Project Safety Net	12	—	3	12	—	1
Recovery Support Coordinators in Pregnancy/Postpartum Project	—	—	—	1	—	—
Substance Abuse Treatment Outcomes Partnership (STOP)	7	—	6	8	—	2
System of Care	1	—	—	1	—	—
Temporary Cash Assistance	3	—	1	4	—	2
Tobacco Cigarette Restitution Fund	—	—	—	5	—	1
Tobacco Control Community	1	—	—	—	—	—
Tobacco Enforcement Initiative	1	—	2	1	—	3
Transition Age Youth and Young Adults	1	—	—	1	—	—
Total Behavioral Health	57	—	18	73	1	17
Environmental Health - Disease Control						
Childhood Lead Poisoning Prevention	2	—	6	1	—	1

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Hepatitis B Prevention	—	—	—	1	—	—
Total Environmental Health - Disease Control	2	—	6	2	—	1
Health and Wellness						
Administrative Care Coordination	12	—	—	11	—	—
Assistance in Community Integration Services (ACIS)	1	—	—	2	—	—
Adult Evaluation Review Services	9	—	—	9	—	—
Diabetes, Heart Disease and Stroke	3	—	7	4	—	2
MCHP Eligibility Determination	23	1	4	23	1	1
General Medical Assistance Transportation	13	—	1	13	—	—
Total Health and Wellness	61	1	12	62	1	3
Office of the Health Officer						
Cities Readiness Initiative (CRI)	—	—	—	1	—	1
Community Health Integrated Service System Program	2	—	2	—	—	—
Consortium Community Supports Partnership	—	—	—	2	—	—
Continuum of Care	—	—	—	—	—	1
General Fund Mental Health Services	—	—	—	—	—	1
Local Behavioral Health Authority	15	—	20	17	—	2
Public Health Emergency Preparedness (PHEP)	4	—	1	3	—	—
Public Health Workforce Supplemental Funding	—	—	—	2	—	2
Strengthening Maryland Public Health Infrastructure	2	1	—	2	—	2
Total Office of the Health Officer	23	1	23	27	—	9
Total	251	3	91	257	3	35

In FY 2027, funding is provided for 257 full time positions, three part time positions, and 35 limited term grant funded (LTGF) positions. Full time positions increase by three positions realigned from the General Fund and ten positions converted from LTGF, offset by a decrease of seven positions transferring to the General Fund. LTGF positions decrease by 56 from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Family Health Services						
AIDS Case Management	\$2,774,908	\$3,554,000	\$3,769,000	\$3,550,000	\$(4,000)	-0.1%
Asthma Initiative	74,234	—	—	—	—	
Babies Born Healthy	181,829	240,300	240,300	240,300	—	0.0%
COVID Mass Vaccination CARES	117,856	—	—	—	—	
Dental Sealant D Driver Van	2,864	32,100	10,000	10,000	(22,100)	-68.8%
Ending the Epidemic HRSA	1,369,067	820,000	1,297,600	1,300,000	480,000	58.5%
Ending the HIV Epidemic in STD Clinics	16,769	—	—	—	—	
Fee for Service	6,759	—	—	—	—	
HIV Prevention Services	542,428	1,100,000	804,000	804,000	(296,000)	-26.9%
Immunization Action Grant	219,200	304,900	324,900	325,000	20,100	6.6%
Implement Ending the Epidemic	1,256,192	1,800,000	1,750,000	1,750,000	(50,000)	-2.8%
Integrated Maternal	92,890	200,000	200,000	200,000	—	0.0%
Maryland Vaccine Program	—	—	136,700	—	—	
Maternal and Child Health Expansion	—	5,000,000	—	—	(5,000,000)	-100.0%
Oral Disease and Injury Prevention	23,600	49,000	48,400	53,500	4,500	9.2%
Personal Responsibility Education (PREP)	72,644	73,000	72,600	73,000	—	0.0%
Reproductive Health	546,713	650,000	650,000	685,000	35,000	5.4%
STD Caseworker	1,202,665	1,200,000	1,200,000	1,200,000	—	0.0%
Surveillance and Quality Improvement	117,061	131,000	131,000	131,000	—	0.0%
TB Control Cooperative Agreement	95,239	25,000	25,000	25,000	—	0.0%
WIC Breastfeeding Peer Counseling	47,750	228,000	228,000	228,000	—	0.0%
Women, Infants and Children (WIC)	1,358,495	2,400,000	2,341,100	2,400,000	—	0.0%
Total Family Health Services	\$10,119,163	\$17,807,300	\$13,228,600	\$12,974,800	\$(4,832,500)	-27.1%
Behavioral Health						
Adult Reentry Program	\$233,226	\$400,000	\$400,000	\$400,000	\$—	0.0%
American Rescue Plan Mental Health One-Time Supplemental Funding	44,624	—	—	—	—	
Bridges 2 Success	553,848	601,200	601,100	601,200	—	0.0%
Cannabis Prevention and Control Planning Grant	1,576	60,000	60,000	60,000	—	0.0%
Children In Need of Assistance H.B. 7 Integration of Child Welfare Funds	—	425,600	416,100	425,600	—	0.0%
Drug Court Services	21,941	147,200	147,100	147,200	—	0.0%

Grant Funds by Division (continued)

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Emergency Risk Protection Order	818	400,000	400,000	400,000	—	0.0%
Federal Fund Adult Treatment Grant	777,237	—	—	—	—	
Federal SUD Services Grant	—	948,500	948,500	948,600	100	0.0%
General Fund Services	2,082,303	3,939,900	3,368,100	3,420,200	(519,700)	-13.2%
Maryland Violence and Injury Prevention	11,607	22,000	—	—	(22,000)	-100.0%
Opioid-Impacted Family Support Program	99,053	600,000	600,000	600,000	—	0.0%
Opioid Abatement Fund	346,635	—	—	—	—	
Opioid Operation Command Center Block	79,786	261,400	261,300	261,400	—	0.0%
Opioid MOOR Prevention Strategies for at Risk High School Aged Youth	117,740	—	—	—	—	
Opioid Overdose Prevention & Education Competitive	43,683	—	—	—	—	
Performance Incentive Grant Fund	—	397,400	311,100	311,200	(86,200)	-21.7%
Prevention Services	508,382	502,800	502,700	502,800	—	0.0%
Project Safety Net - (GOCPP)	921,883	1,214,700	1,214,600	1,214,700	—	0.0%
Recovery Support Coordinators in Pregnancy/Postpartum Project	—	92,700	92,600	92,700	—	0.0%
Recovery Support Pregnant/Postpartum Women and Women with Children Enhancements	3,132	26,200	26,100	26,200	—	0.0%
Substance Abuse Treatment Outcomes Partnership (STOP)	438,692	804,600	804,600	804,600	—	0.0%
Substance Abuse Treatment Services - SATS Program TCA	427,120	—	—	—	—	
System of Care	579,408	3,000,000	1,000,000	—	(3,000,000)	-100.0%
Temporary Cash Assistance	739	516,400	516,400	516,400	—	0.0%
Tobacco Administration	—	19,500	—	—	(19,500)	-100.0%
Tobacco Cessation	102,995	13,300	—	—	(13,300)	-100.0%
Tobacco Cigarette Restitution Fund	—	—	278,300	279,400	279,400	
Tobacco Control Community	253,019	107,700	—	—	(107,700)	-100.0%
Tobacco Enforcement Initiative	158,071	130,000	220,000	220,000	90,000	69.2%
Tobacco School Based	21,414	158,400	—	—	(158,400)	-100.0%
Tobacco Use Diabetes	50,697	—	93,800	93,800	93,800	
Transition Age Youth and Young Adults Program	407,610	2,250,000	750,000	—	(2,250,000)	-100.0%
Total Behavioral Health	\$8,287,239	\$17,039,500	\$13,012,400	\$11,326,000	\$(5,713,500)	-33.5%

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Environmental Health - Disease Control						
Bay Restoration (Septic) Fund	\$138,596	\$135,000	\$135,000	\$135,000	\$—	0.0%
Childhood Lead Poisoning Prevention	262,314	348,400	278,800	328,700	(19,700)	-5.7%
Hepatitis B Prevention	39,673	68,500	68,500	122,800	54,300	79.3%
Public Health Emergency Preparedness	456,753	—	—	—	—	
Total Environmental Health - Disease Control	\$897,336	\$551,900	\$482,300	\$586,500	\$34,600	6.3%
Health and Wellness						
Administrative Care Coordination Grant-Expansion	\$1,161,491	\$1,225,900	\$1,225,900	\$1,507,000	\$281,100	22.9%
Adult Evaluation and Review Services	1,026,376	1,755,900	1,335,500	1,196,100	(559,800)	-31.9%
Assistance in Community Integration Services (ACIS)	317,720	639,800	639,800	752,300	112,500	17.6%
Blood Pressure Monitoring	—	—	2,000	—	—	
Cancer Prevention, Education, Screening and Treatment Program	—	847,200	—	—	(847,200)	-100.0%
Diabetes, Heart Disease and Stroke	1,099,019	3,000,000	1,000,000	—	(3,000,000)	-100.0%
Early Learning Center Enhancing Epidemiology and Laboratory Capacity for COVID-19 Through Community-Based Strategies	12,876	200,000	—	—	(200,000)	-100.0%
General Medical Assistance Transportation	4,490,421	4,529,800	6,900,500	3,346,600	(1,183,200)	-26.1%
Heart Month Campaign	—	—	10,000	—	—	
MCHP Eligibility Determination-PWC	2,241,425	2,260,600	2,260,600	2,592,300	331,700	14.7%
Maryland Medical Assistance DPP Ancillary	4,838	75,000	75,000	75,000	—	0.0%
Total Health and Wellness	\$10,354,166	\$14,534,200	\$13,449,300	\$9,469,300	\$(5,064,900)	-34.8%
Office of the Health Officer						
988 State and Territory Cooperative Agreement BH003SCA	\$677,028	\$677,000	\$623,400	\$623,400	\$(53,600)	-7.9%
988 State Crisis System Funding	2,276,757	3,469,600	3,469,600	3,469,600	—	0.0%
Administrative/LBHA Core Services	2,002,865	2,395,500	2,358,900	2,358,900	(36,600)	-1.5%
Behavioral Health Crisis Pilot Program	1,473,103	—	—	—	—	
Buprenorphine Initiative	—	30,000	15,000	15,000	(15,000)	-50.0%
Cities Readiness Initiative	91,218	211,900	211,100	211,100	(800)	-0.4%
Community Health Integration Service System Program	2,655,686	—	—	—	—	

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Consortium Community Supports Partnership	—	—	350,000	350,000	350,000	
Continuum of Care	760,982	763,600	763,600	763,700	100	0.0%
COVID-19 Public Health Workforce Supplemental Funding	213,525	300,000	—	—	(300,000)	-100.0%
Crisis Services	733,320	806,700	786,500	786,500	(20,200)	-2.5%
Early Learning Center (ELC) Enhancing Detection Expansion	358,862	—	444,100	444,200	444,200	
Federal Block Grant ARPA Mental Health Services	788,503	948,600	—	—	(948,600)	-100.0%
Federal Fund Block Mental Health	1,751,566	1,771,500	1,771,400	1,771,500	—	0.0%
General Fund Mental Health Services	1,450,854	1,871,300	1,842,600	1,842,600	(28,700)	-1.5%
Health Literacy Enhancement	52,994	—	—	—	—	
Local Health Department Health Disparities	59,396	—	—	—	—	
Maryland Recovery Net	3,890	10,000	4,000	4,000	(6,000)	-60.0%
PATH Program	109,231	109,500	64,400	64,500	(45,000)	-41.1%
Public Health Emergency Preparedness	—	554,600	554,600	554,600	—	0.0%
Public Health Workforce Supplemental Funding	376,488	278,700	278,700	278,700	—	0.0%
State Opioid Response III Detention MOUD	549,975	439,600	483,500	483,500	43,900	10.0%
Urban Areas Security Initiative (UASI) - Maryland Emergency Response System (MDERS)	125,000	125,000	100,000	100,000	(25,000)	-20.0%
Total Office of the Health Officer	\$16,511,243	\$14,763,100	\$14,121,400	\$14,121,800	\$(641,300)	-4.3%
Subtotal	\$46,169,147	\$64,696,000	\$54,294,000	\$48,478,400	\$(16,217,600)	-25.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	105,093	105,000	105,000	105,000	—	0.0%
Total	\$46,274,240	\$64,801,000	\$54,399,000	\$48,583,400	\$(16,217,600)	-25.0%

Grant Descriptions

DIVISION OF FAMILY HEALTH SERVICES -- \$12,974,800

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 Dental Sealant Grant provides dental care to the County public schools via mobile van. Funding will support the Immunization Program to focus on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time.

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$11,326,000

Grants within this division support services for adults, adolescents, and families with behavioral health needs, including addictions and mental health, as well as prevention services for high-risk youth and families. The Behavioral Health Services 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. 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 provide substance abuse disorder treatment, recovery, and reentry services to adults in the

criminal justice system, and firearm use prevention. The Performance Incentive Grant will provide Reentry Housing needs of returning citizens, increase engagement in reentry service at the Bridge Center, and reduce recidivism. The division will also expand services to young adults who have, or are at risk of, developing mental health conditions.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL -- \$586,500

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 the promotion of healthy social behaviors with emphasis on Hepatitis B prevention.

DIVISION OF HEALTH AND WELLNESS -- \$9,469,300

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. Funding supports Epidemiologist and Community Health Workers to provide mandated services. The Assistance In Community Integration Services (ACIS) grant provides 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. Funding will provide cancer prevention, education, screening, and treatment to reduce morbidity and mortality rates of cancer.

OFFICE OF THE HEALTH OFFICER -- \$14,121,800

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; activities to address infectious respiratory disease testing, monitoring, and reporting; mechanisms to expand the public health workforce; and implementing emergency response strategies in the event of a man-made or natural disaster. The division will also provide oversight to the Local Behavioral Health Authority, Federal Fund Block Mental Health, Continuum of Care, Crisis Services, General Fund Mental Health, and Maryland Recovery Net programs. The Cities Readiness Initiative is specific to incident management. Buprenorphine prescription assistance will be provided to individuals who are uninsured or underinsured to eliminate gaps in dosing for individuals who are prescribed medication to treat opioid use disorder. Funding will also support the 988 Lifeline Call Center as well as recruitment and training to retain a call specialist workforce to staff local centers.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
775,000	641,589	650,755	600,000	700,000	↔

Trend and Analysis

The Health department is committed to ensuring access to healthcare, which is an essential 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.

The agency saw increases in outreach efforts across all relevant divisions. The Behavioral Health division saw the largest increase due to a change made in programmatic reporting methodology implemented over the last year as well as new staff being onboarded, increasing the division's capacity to conduct outreach events.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Overall client contacts	158,759	111,945	158,826	110,000	135,000
Cumulative public outreach efforts	166	155	655	590	600
Impact (Outcome)					
Cumulative residents reached through direct contact or outreach efforts	673,909	641,589	650,755	600,000	700,000

Objective 1.2 — Increase the operational efficiency of the department.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

In order to ensure that residents have access to the health and well-being services they need, the Health Department must ensure that it efficiently and effectively utilizes all available resources. This involves successfully obtaining grant funding, ensuring staff are in place to do the work, and spending down funding to achieve grant goals and objectives. One of the biggest barriers to increasing the agency's grant utilization rate is quickly hiring staff. A lengthy hiring process results in delays to program development and service delivery, and impacts the agency's ability to fully expend

all grant funding. Another significant delay results from grants not being loaded in a timely manner, making funds unavailable at the start of the grant project period.

Note: This objective is new for FY 2027. Data will be published when it becomes available.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

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.

Note: These measures are new for FY 2027. Data will be published when it becomes available.

Objective 2.2 — Promoting access to healthcare and services aimed at addressing social determinants of health.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

Trend and Analysis

Note: These measures are new for FY 2027. Data will be published when it becomes available.

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 Active Reversible Contraceptives (LARCs) as their primary birth control method.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
75	52	53	55	60	↔

Trend and Analysis

PGCHD is committed to improving birth outcomes for County residents, which requires a partnership with health care providers, community members, community stakeholders, Prince George's County Public Schools, local, State, and federal partners. Although client volume at the Reproductive Health Resource Center has not returned to pre-COVID levels due to changes in federal funding, PGCHD continues to work toward improving birth outcomes, beginning with promoting health, wellness, and prevention. PGCHD 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 and community services. Services are available to both male and female residents regardless of their ability to pay for such services.

Note: Measure "Number of Providers" is new for FY 2027. Retroactive data is not available.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Number of Providers	n/a	n/a	2	2	2
Workload, Demand and Production (Output)					
Family planning appointments kept	1,845	2,389	1,651	75	78
Impact (Outcome)					
Women who began utilizing LARC's (Long Active Reversible Contraceptives)	68	52	53	55	60

Objective 3.2 — Increase the number of healthy babies born to healthy mothers.

FY 2021 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
n/a	n/a	n/a	n/a	n/a	n/a

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 the 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 agency expects a significant increase in care expenses for infants. Family Health Services received funding in FY 2026 for a new Black Maternal Health Program. The program is also getting additional providers, so it is expected that "home visit referrals for post-partum mothers and children (up to age 2)" will continue to increase.

Note: Majority of measures for Objective 3.2 are new. Data will be published when it becomes available.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Home visit referrals for post-partum mothers and children (up to age 2)	709	717	582	1,000	1,000

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 percentage of persons with HIV that are successfully linked to care.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
94%	88%	87%	90%	92%	↔

Trend and Analysis

Ending the HIV Epidemic (EHE) by 2030 has four goals and several indicators that are used to measure the effectiveness of efforts based on incidence and prevalence. New infections have trended down from 289 in 2019 to 238 in 2024. Goals: Diagnose all people with HIV as early as possible. Treat people with HIV rapidly and effectively to reach sustained viral suppression. Prevent new HIV transmissions by using proven interventions, including pre-exposure prophylaxis (PrEP) and syringe services programs (SSPs). Respond quickly to potential HIV outbreaks to get needed prevention and treatment services to people who need them.

Note: FY 2023 actuals for "Newly diagnosed HIV positive with documented linkage to care" have been restated for accuracy. Measure "Number of clients seen that have achieved viral suppression" is new for FY 2027.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
New HIV cases per 100,000 persons	33	24	29	30	31
Impact (Outcome)					
Newly diagnosed HIV positive with documented linkage to care	87%	88%	87%	90%	92%
Number of clients seen that have achieved viral suppression	93%	90%	89%	89%	92%

Objective 4.2 — Maintain timely reportable condition investigations to protect residents' health.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
14,000	13,777	13,348	16,000	15,000	↓

Trend and Analysis

The Health Department is responsible for investigating reportable conditions, including 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. 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.

In FY 2025 there was a Pertussis outbreak which led to a large increase in "Vaccine preventable disease investigations" for this past fiscal year.

Note: FY 2024 actuals for "Vaccine preventable disease investigations" have been restated for accuracy.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Animal bite investigations	1,256	1,446	1,384	1,500	1,600
Vaccine preventable disease investigations	17	14	46	40	35
Number of foodborne/waterborne diseases reported/ investigated	557	870	682	1,000	1,100
Impact (Outcome)					
Total disease investigations	53,016	13,777	13,348	16,000	15,000

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 (FSFs).

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
63%	56%	49%	55%	58%	↓

Trend and Analysis

The Food Protection Program's focus is to ensure the food produced and eaten in the County is safe through monitoring risk factors, documentation of compliance, and targeting immediate and long-term issues through active managerial control. Annually, high priority food facilities require three inspections and moderate facilities require two inspections. While the Food Protection Program staff consistently performs above industry standards, meeting the State mandate for inspections is a challenge due to staff attrition. Health department staff are also still adapting to software changes which have taken a considerable amount of time to implement and adjust to.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
High and moderate priority FSFs inspections	3,266	3,481	3,392	3,500	3,750
Impact (Outcome)					
Percentage of State-mandated high and moderate inspections conducted	58%	56%	49%	55%	58%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
99%	91%	97%	98%	99%	↑

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. It is critical that County residents have access to trauma-informed, culturally and linguistically competent, person-centered services, as well as the support services necessary to facilitate resiliency and recovery, with a focus on early identification and prevention of behavioral health disorders. To ensure that the full continuum of services is 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 were 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.

Note: Majority of measures for Objective 3.2 are new. Data will be published when it becomes available.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Programs monitored by Local Behavioral Health Authority that provide behavioral health services to County residents	477	591	630	650	675
Clients served in community behavioral health services (cumulative by month)	7,769	5,302	6,572	6,500	7,000
Impact (Outcome)					
BH clients receiving community-based treatment who were diverted from institutional placement	89%	91%	97%	98%	99%

Objective 6.2 — Ensure emergency behavioral health services are available for County residents.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
99%	86%	95%	98%	99%	↔

Trend and Analysis

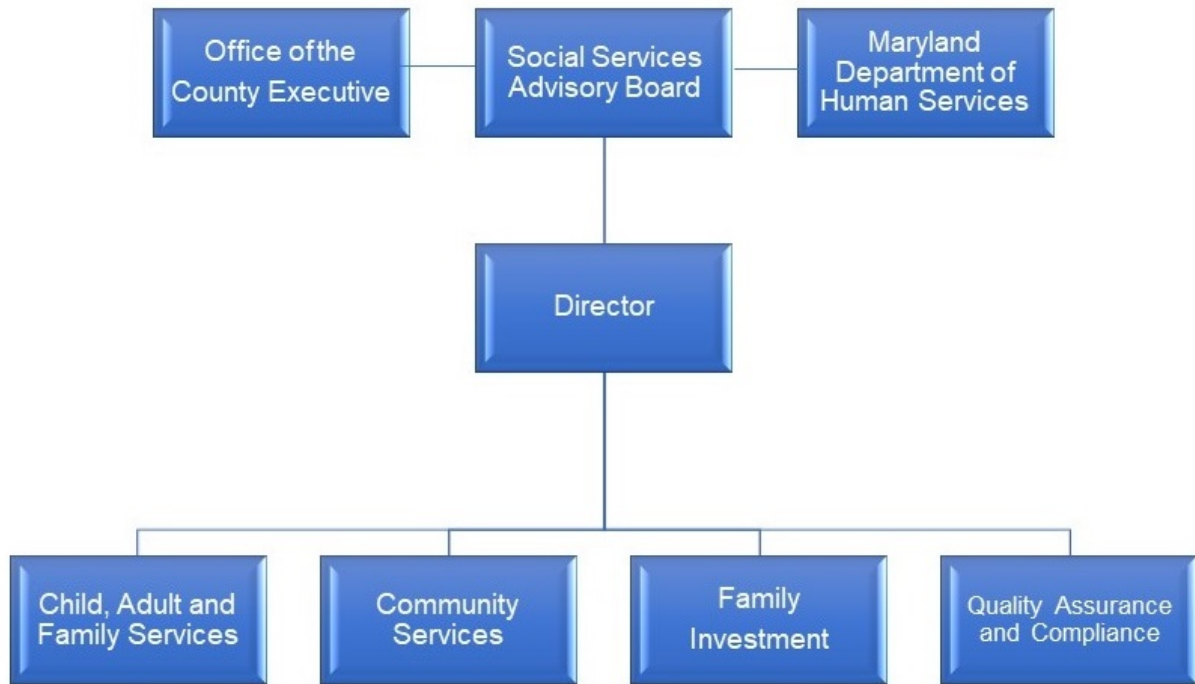
From FY 2023 through FY 2025, the County experienced a decline in calls to the Crisis Response System (CRS), decreasing from 5,342 calls in FY 2023 to 2,728 in FY 2024 and 2,380 in FY 2025. This downward trend aligns with the

implementation of 988 and the growing public awareness of it as an alternative crisis access point. During the same period, Mobile Crisis Response Team (MCRT) dispatches increased substantially from 691 in FY 2023 to 1,207 in FY 2024 and 1,465 in FY 2025, indicating a shift toward more community-based crisis interventions. The data suggests that while overall call volume has declined, the severity and acuity of crises requiring in-person response have increased. In FY 2026, it is estimated that the number of MCRT dispatches will decrease due to the loss of grant funding in December 2025. As a result, the availability of crisis teams per shift will be reduced, which will affect the ability to respond to community crises. Continued collaboration with crisis continuum partners, response to future grant/funding opportunities, and ongoing system monitoring will be critical to ensure access, responsiveness, and appropriate utilization as the crisis continuum evolves.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Calls to the CRS	5,342	2,728	2,380	1,850	2,000
Mobile Crisis Team dispatches	691	1,207	1,465	1,200	1,300
Quality					
Response time for CRS Mobile Crisis Team dispatches (average)	41:30	45:00	43:00	43:00	40:00
Impact (Outcome)					
Clients receiving CRS services who divert institutionalization	88%	86%	95%	98%	99%

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, now known as out-of-home 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 employment and training services
- Empowering families to be a part of the County's economic development

FY 2026 KEY ACCOMPLISHMENTS

- Leveraged the State of Maryland's Office of Home Energy Programs (OHEP) to create greater efficiencies in case processing and service delivery, increasing processing timelines to 100% compliance for the first quarter of FY 2026.
- Launched the "Safer Stronger Together" Initiative, an effort to advance a coordinated, prevention-focused strategy that promotes community-driven solutions to improve safety and family stability through multi-agency collaboration between the Department of Human Services (DHS), Department of Public Safety and Correctional Services (DPSCS), and Department of Juvenile Services (DJS).

- Achieved an Application Processing Timeliness (APT) Rate of 97.56% for FY 2025 Supplemental Nutritional Assistance Program (SNAP), surpassing the Federal goal of 95%. The APT Rate, which monitors how quickly states process SNAP applications, is a key measure used by the U.S. Department of Agriculture's Food and Nutrition Service (FNS).
- Distributed approximately 6,000 pounds of food from the agency's food pantry due to increased demand for food assistance during the first quarter of FY 2026. This effort served over 200 households and nearly 700 individuals.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The department's top priorities in FY 2027 are:

- Increase the safety and stability of children and adults by completing protective service responses within the mandatory period.
- Stabilize families and individuals in need through increased access to services, resulting in an increase in the number of vulnerable, eligible citizens achieving stability through integrated services.
- Increase the focus on intervention for at-risk youth by assisting individuals, adults, and families in achieving and maintaining permanence in the community.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Social Services is \$27,933,600, a decrease of -\$2,022,500 or -6.8% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$9,356,200	38.4%	\$9,708,400	32.4%	\$9,930,100	36.4%	\$10,116,500	36.2%
Grant Funds	15,025,168	61.6%	20,247,700	67.6%	17,357,900	63.6%	17,817,100	63.8%
Total	\$24,381,368	100.0%	\$29,956,100	100.0%	\$27,288,000	100.0%	\$27,933,600	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Social Services is \$10,116,500, an increase of \$408,100 or 4.2% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$9,708,400
Increase Cost: Compensation — Annualization of FY 2026 and planned FY 2027 salary adjustments	\$290,200
Increase Cost: Operating — Net increase in travel and training, gas and oil, vehicle repair, membership fees, and general office supplies to align with projected costs	116,700
Increase Cost: Cash Match — Increase the County contribution as required for the Office of Strategic Partnership and Community Solutions Grant	71,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	17,100

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in operating contracts to align with projected costs	(35,300)
Decrease Cost: Fringe Benefits — Increase in fringe benefit expenses to align with compensation costs; the fringe benefit rate decreases from 26.7% to 21.4%	(51,600)
FY 2027 Proposed Budget	\$10,116,500

GRANT FUND

The FY 2027 proposed grant budget for the Department of Social Services is \$18,367,000 a decrease of -\$2,430,600 or -12.0% under the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Welfare Reform – Work Opportunities
- Office of Strategic Partnerships and Community Solutions
- Homelessness Solutions
- Office of Home Energy Programs – Maryland Energy Assistance Program (MEAP) and Electrical Universal Service Program (EUSP)
- Affordable Care Act (ACA) – Connector Program

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$20,831,400
Enhance: Existing Program — Coordinated Entry and Homeless Management Information Systems	\$19,200
Reduce: Prior Year Appropriation — County Cash Match Contribution for the Office of Strategic Partnership and Community Solutions Grant	(33,800)
Reduce: Existing Program — Office of Home Energy Programs (MEAP), Office of Strategic Partnership and Community Solutions, Permanent Housing Program for People with Disabilities (HELP), Transitional Housing Program, Continuum of Care (CoC) Planning Project - 1, Homeless Solutions, Homeless Youth Demonstration Project - Permanent Supportive Housing, and Homeless Youth Demonstration Project Transitional - Crisis	(1,074,900)
Eliminate: Prior Year Appropriation — Youth Homelessness Systems Improvement, Engaging Neighborhoods, Organizations, Unions, Governments & Households (ENOUGH), and Prevention Demonstration Program Resiliency Project (AFFIRM)	(1,374,900)
FY 2027 Proposed Budget	\$18,367,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	Positions By Classification	FY 2027		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	29	29	29	0	Account Clerk	0	0	2
Full Time - Sworn	0	0	0	0	Accountant	2	0	1
Subtotal - FT	29	29	29	0	Administrative Aide	1	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	33	0	102
Full Time - Civilian	23	27	27	0	Community Development Aide	0	0	2
Full Time - Sworn	0	0	0	0	Community Development Assistant	1	0	24
Subtotal - FT	23	27	27	0	Counselor	4	0	0
Part Time	0	0	0	0	Data Entry Operator	0	0	1
Limited Term	206	202	202	0	Executive Administrative Aide	3	0	0
TOTAL					General Clerk	0	0	61
Full Time - Civilian	52	56	56	0	Human Resource Analyst	1	0	1
Full Time - Sworn	0	0	0	0	Human Resource Assistant	0	0	1
Subtotal - FT	52	56	56	0	Procurement Officer	1	0	0
Part Time	0	0	0	0	Social Worker	1	0	0
Limited Term	206	202	202	0	TOTAL	56	0	202

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,823,602	\$2,867,300	\$2,638,900	\$3,157,500	\$290,200	10.1%
Fringe Benefits	659,907	764,500	1,165,100	674,500	(90,000)	-11.8%
Operating	5,872,691	6,076,600	6,126,100	6,284,500	207,900	3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%
Recoveries	—	—	—	—	—	
Total	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%

In FY 2027, compensation expenditures increase by 10.1% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Funding is provided for State salary supplements and grant cash match funding. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures decrease -11.8% under the FY 2026 budget to align with compensation adjustments and anticipated costs.

Operating expenditures increase by 3.4% over the FY 2026 approved budget due to an increase in county-wide OIT charges, travel and training costs, membership fees, and general office supply costs. Funding continues to support the Prince George's Child Resource Center – Family Connects Program, and renovations and security for the shelters.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$1,936,165	\$1,727,800	\$2,134,400	\$2,344,300	\$616,500	35.7%
Community Programs	5,057,390	6,163,100	5,857,100	6,052,000	(111,100)	-1.8%
Child, Adult and Family Services	1,951,556	1,529,600	1,645,500	1,432,300	(97,300)	-6.4%
Family Investment Administration	411,089	287,900	293,100	287,900	—	0.0%
Total	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$986,764	\$904,800	\$706,700	\$1,285,600	\$380,800	42.1%
Fringe Benefits	294,280	106,700	615,800	268,400	161,700	151.5%
Operating	655,121	716,300	811,900	790,300	74,000	10.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,936,165	\$1,727,800	\$2,134,400	\$2,344,300	\$616,500	35.7%
Recoveries	—	—	—	—	—	
Total Administration	\$1,936,165	\$1,727,800	\$2,134,400	\$2,344,300	\$616,500	35.7%
Community Programs						
Compensation	\$950,316	\$1,125,400	\$1,077,600	\$1,171,200	\$45,800	4.1%
Fringe Benefits	157,336	468,700	308,100	232,000	(236,700)	-50.5%
Operating	3,949,738	4,569,000	4,471,400	4,648,800	79,800	1.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,057,390	\$6,163,100	\$5,857,100	\$6,052,000	\$(111,100)	-1.8%
Recoveries	—	—	—	—	—	
Total Community Programs	\$5,057,390	\$6,163,100	\$5,857,100	\$6,052,000	\$(111,100)	-1.8%
Child, Adult and Family Services						
Compensation	\$866,522	\$807,100	\$824,500	\$670,700	\$(136,400)	-16.9%
Fringe Benefits	206,766	186,800	238,700	171,800	(15,000)	-8.0%
Operating	878,268	535,700	582,300	589,800	54,100	10.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,951,556	\$1,529,600	\$1,645,500	\$1,432,300	\$(97,300)	-6.4%
Recoveries	—	—	—	—	—	
Total Child, Adult and Family Services	\$1,951,556	\$1,529,600	\$1,645,500	\$1,432,300	\$(97,300)	-6.4%
Family Investment Administration						
Compensation	\$20,000	\$30,000	\$30,100	\$30,000	\$—	0.0%
Fringe Benefits	1,525	2,300	2,500	2,300	—	0.0%
Operating	389,564	255,600	260,500	255,600	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$411,089	\$287,900	\$293,100	\$287,900	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Family Investment Administration	\$411,089	\$287,900	\$293,100	\$287,900	\$—	0.0%
Total	\$9,356,200	\$9,708,400	\$9,930,100	\$10,116,500	\$408,100	4.2%

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 supports the community resource advocate program within the Prince George’s County Public School System.

Fiscal Summary

In FY 2027, the division’s expenditures increased by \$616,500 or 35.7% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A net increase in personnel costs due to the annualization of FY 2026 and FY 2027 planned salary adjustments.

- An increase in fringe benefits costs to align with the projected healthcare and pension costs.
- An increase of \$74,000 in operating expenses over the FY 2026 budget due to federal policy changes affecting the US Department of Housing and Urban Development (HUD). The agency anticipates reduced funding levels for the Youth Homelessness Systems Grant.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,727,800	\$2,344,300	\$616,500	35.7%
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 assist families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter and homelessness). 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 Housing Assistance Programs provide residents with various services, including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources and community outreach and training.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$111,100 or -1.8% under the FY 2026 budget. Staffing

resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- A decrease in fringe benefit costs to align with projected compensation costs.
- An increase in operating expenses to maintain security enhancements for the Promise Place and Shepherd’s Cove shelters.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$6,163,100	\$6,052,000	\$(111,100)	-1.8%
STAFFING				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	12	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Child, Adult and Family Services

The Child, Adult and Family Services Division has the primary responsibility for critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and families for youth, who comprise 65% of the 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 the family household's safety, stability, independence and unity.

Foster Care and Adoption Services provides 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 2027, the division expenditures decrease -\$97,300 or -6.4% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in compensation costs to align with costs directly charged to grants.
- Fringe benefit costs decrease to align with projected compensation costs.
- In operating expenses, a decrease in costs supporting the advertising contract.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,529,600	\$1,432,300	\$(97,300)	-6.4%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Family Investment Administration

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance, and emergency assistance to Maryland’s economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing 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 2027, the division expenditures remain unchanged from the FY 2026 approved budget level. Staffing

resources remain unchanged from the FY 2026 budget. The budget includes:

- Maintenance funding supporting a State supplemental position as well as projected healthcare costs.
- Maintenance funding supporting consultant services for the Food Equity Council and Food Insecurity Taskforce.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$287,900	\$287,900	\$-	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%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,493,200	\$8,034,000	\$8,700,900	\$8,058,500	\$24,500	0.3%
Fringe Benefits	957,800	1,485,200	1,530,900	1,534,900	49,700	3.3%
Operating	7,681,435	11,312,200	7,676,000	8,773,600	(2,538,600)	-22.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$15,132,435	\$20,831,400	\$17,907,800	\$18,367,000	\$(2,464,400)	-11.8%
Recoveries	—	—	—	—	—	
Total	\$15,132,435	\$20,831,400	\$17,907,800	\$18,367,000	\$(2,464,400)	-11.8%

The FY 2027 proposed grant budget is \$18,367,000, a decrease of -\$2,464,400 or -11.8% below the FY 2026 approved budget. This decrease is primarily associated with reduced funding for the Office of Home Energy Programs (MEAP), the Office of Strategic Partnership and Community Solutions, the Permanent Housing Program for People with Disabilities (HELP), and the Transitional Housing Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Community Programs						
Continuum of Care (CoC) Planning Project-1	1	—	1	1	—	1
Coordinated Entry	2	—	3	2	—	3
Hearth Emergency Solutions Grant - Department of Housing and Community Development (DHCD)	—	—	3	—	—	3
Homeless Management Information System	—	—	1	—	—	1
Homelessness Solutions Program	1	—	3	1	—	3
Homeless Youth Demonstration Project	—	—	8	—	—	8
Office of Home Energy Programs Maryland Energy Assistance Program (MEAP) and Electric Universal Service Program (EUSP)	6	—	28	6	—	28
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public Schools)	8	—	74	8	—	74
Permanent Housing Program for People with Disabilities	—	—	3	—	—	3
Transitional Housing Program	1	—	2	1	—	2
Total Community Programs	19	—	126	19	—	126

Staff Summary by Division - Grant Funds *(continued)*

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Child, Adult and Family Services						
Child Protective Services Clearance Screening	1	—	3	—	—	3
Interagency Family Preservation	1	—	6	1	—	6
Total Child, Adult and Family Services	2	—	9	1	—	9
Family Investment Administration						
Affordable Care Act-Connector Program	1	—	4	1	—	4
Family Investment Administration (FIA) Temporary Administration Support	1	—	18	—	—	—
Senior Care	1	—	4	1	—	4
Welfare Reform - Work Opportunities/Block Grant Funds Programs 02, 08, 10	3	—	41	5	—	59
Total Family Investment Administration	6	—	67	7	—	67
Total	27	—	202	27	—	202

In FY 2027, funding is proposed for 27 full time and 202 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Community Programs						
Continuum of Care (CoC) Planning Project-1	\$391,266	\$604,400	\$564,400	\$592,600	\$(11,800)	-2.0%
Coordinated Entry	295,778	293,000	293,000	307,700	14,700	5.0%
Emergency Food and Shelter ARPA-R	69,174	500,000	—	500,000	—	0.0%
Engaging Neighborhoods, Organizations, Unions, Governments and Households (ENOUGH)	4,763	65,000	65,000	—	(65,000)	-100.0%
Homeless Management Information System	78,385	89,300	89,300	93,800	4,500	5.0%
Homelessness Solutions	864,457	2,710,000	1,608,700	2,000,000	(710,000)	-26.2%
Homeless Youth Demonstration Project - Permanent Supportive Housing	132,803	463,400	417,900	438,800	(24,600)	-5.3%
Homeless Youth Demonstration Project Transitional - Crisis	—	260,000	206,300	216,700	(43,300)	-16.7%
Maryland Emergency Food Program	26,334	50,000	50,000	50,000	—	0.0%
Office of Home Energy Programs (MEAP & EUSP)	1,276,437	1,750,000	1,587,300	1,650,000	(100,000)	-5.7%
Office of Strategic Partnerships and Community Solutions (formerly Crisis Intervention Public School Network)	2,188,048	2,542,700	2,378,000	2,400,000	(142,700)	-5.6%
Permanent Housing Program for People with Disabilities (HELP)	599,128	844,400	787,800	827,200	(17,200)	-2.0%
Prevention Demonstration Program Resiliency Project (AFFIRM)	—	59,900	—	—	(59,900)	-100.0%
Senior Rental Assistance	171,315	—	—	—	—	
Transitional Housing Program	600,187	720,900	662,500	695,600	(25,300)	-3.5%
Youth Homelessness Systems Improvement	—	1,250,000	—	—	(1,250,000)	-100.0%
Total Community Programs	\$6,698,075	\$12,203,000	\$8,710,200	\$9,772,400	\$(2,430,600)	-19.9%
Child, Adult and Family Services						
Child Advocacy Center Mental Health and Technology	\$23,864	\$131,500	\$99,200	\$131,500	\$—	0.0%
Child Advocacy Multi-Disciplinary Facilitator	39,234	60,000	69,100	60,000	—	0.0%
Child Advocacy Support Services	25,605	26,000	12,000	26,000	—	0.0%

Grant Funds by Division *(continued)*

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Child Protective Services Clearance Screening	124,592	125,000	125,000	125,000	—	0.0%
Interagency Family Preservation	1,084,981	1,065,000	650,000	1,065,000	—	0.0%
National Military and Child Advocacy Center Partnership Program	1,100	—	—	—	—	
National Subgrants Program	79,199	—	—	—	—	
Spanish Speaking Interpreter						
Total Child, Adult and Family Services	\$1,378,575	\$1,407,500	\$955,300	\$1,407,500	\$—	0.0%
Family Investment Administration						
Affordable Care Act-Connector Program	\$1,527,399	\$1,700,000	\$2,871,600	\$1,700,000	\$—	0.0%
FIA Temporary Administrative Support	(851)	—	—	—	—	
Food Stamp Employment and Training/Able Bodied Adults Without Dependent/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	88,473	400,000	283,600	400,000	—	0.0%
Job Access Reverse and Commute	20,751	20,800	20,800	20,800	—	0.0%
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02, 08, 10	5,312,746	4,516,400	4,516,400	4,516,400	—	0.0%
Total Family Investment Administration	\$6,948,518	\$6,637,200	\$7,692,400	\$6,637,200	\$—	0.0%
Subtotal	\$15,025,168	\$20,247,700	\$17,357,900	\$17,817,100	\$(2,430,600)	-12.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	107,267	583,700	549,900	549,900	(33,800)	-5.8%
Total	\$15,132,435	\$20,831,400	\$17,907,800	\$18,367,000	\$(2,464,400)	-11.8%

Grant Descriptions

CONTINUUM OF CARE (COC) PLANNING PROJECT-1 -- \$592,600

The U.S. Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership CoC with implementing and evaluating the 10-year plan to prevent and end homelessness.

COORDINATED ENTRY -- \$307,700

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 PY14 -- \$500,000

The Federal Emergency Management Agency (FEMA) provides crisis assistance for rental, mortgage and utility assistance for low-income households to prevent homelessness.

HOMELESS MANAGEMENT INFORMATION SYSTEM -- \$93,800

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 -- \$2,000,000

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 PERMANENT SUPPORTIVE HOUSING -- \$438,800

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 household member is older than the age of 24. This project also provides direct service funding for programs and projects that align with this plan.

HOMELESS YOUTH DEMONSTRATION PROJECT TRANSITIONAL CRISIS ----- \$216,700

The U.S. Department of Housing and Urban Development provides direct service funding to support short-term crisis housing for unaccompanied youth and young adults experiencing homelessness that cannot be safely addressed in a traditional program.

MARYLAND EMERGENCY FOOD PROGRAM -- \$50,000

The Maryland Department of Human Services funds short term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,650,000

The Maryland Department of Human Services 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 -- \$2,400,000

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 (HELP) -- \$827,200

The U.S. Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people with disabilities.

TRANSITIONAL HOUSING PROGRAM -- \$695,600

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 and Policy (GOCPP) 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 MULTI-DISCIPLINARY FACILITATOR PROGRAM -- \$60,000

The Governor's Office of Crime Prevention and Policy (GOCPP) provides funding to support efforts to build a cohesive and collaborative team to work together to investigate child abuse and child trafficking cases through common language, practices and measures of success. This program will further the knowledge on best practices and techniques for interviewing, investigating and prosecuting child abuse human trafficking cases as well as ensuring access to post investigation services.

CHILD ADVOCACY SUPPORT SERVICES -- \$26,000

The Governor's Office of Crime Prevention and Policy (GOCPP) 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 Services 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 Services provides funding to support short term, intensive in-home services for those families whose children are at imminent risk of an out of home placement. The primary goal of the program is to prevent out-of-home placements.

AFFORDABLE CARE ACT (ACA) - CONNECTOR PROGRAM -- \$1,700,000

The Maryland Health Benefit Exchange provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$400,000

The Maryland Department of Human Services provides funding to support costs related to assisting food stamp recipients in attaining long term self-sufficiency through suitable employment.

JOB ACCESS REVERSE AND COMMUTE -- \$20,800

The Maryland Department of Human Services 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 Services 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	99%	98%	98%	98%	↔

Trend and Analysis

Following the volatility of the pandemic years, Child Protective Services (CPS) operations have stabilized to reflect pre-pandemic figures, allowing the agency to focus on process efficiency and workforce sustainability. Monthly CPS Investigative Responses dropped from an average of 124 in FY 2024 to 70 in FY 2025. This reduction in volume, coupled with a slight increase in investigative staff (from 24 in FY 2024 to 26 in FY 2025), has enabled the agency to achieve exceptional compliance rates. Timeliness for both Alternative Response (AR) and Investigative Response (IR) closures remained at 98%, exceeding the 90% mandated goal.

Legislative and procedural changes at the State level have impacted specific caseload categories. Following changes to Maryland's Human Trafficking law and the implementation of the State's Structured Decision Making (SDM) Tool, the agency adjusted its case screening protocols. As the agency aligned its assessment cases with these new SDM standards, new sexual abuse allegations increased from 252 in FY 2024 to 281 in FY 2025.

The agency continues to prioritize trauma-informed training and the use of the Child, Juvenile, & Adult Management System (CJAMS) to enhance case documentation and data accuracy.

Moving into FY 2026, investigation volumes are estimated to remain steady at approximately 60 per month. With staffing levels projected to increase to 30 investigators, the agency anticipates maintaining the 100% compliance standard for mandated periods.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Child and family services investigators	27	24	26	30	30
Workload, Demand and Production (Output)					
New physical abuse allegations	799	636	622	620	620
New sexual abuse allegations	265	252	281	280	280
New mental injury/abuse allegations	2	0	0	0	0
New neglect allegations	1,898	1,897	1,005	1,015	1,015
New mental injury/neglect allegations	3	0	0	0	0
Child Protective Services(CPS)- Investigative Responses (IR)	141	124	70	70	70
Closed CPS - Investigative Responses (IR)	1,024	897	1,019	1,000	1,000
CPS- Alternative Responses (AR)	136	106	90	90	90
Closed CPS -Alternative Responses (AR)	1,065	936	1,056	1,046	1,046

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
CPS Responses	277	230	160	160	160
Efficiency					
Child abuse and neglect investigations and cases received per staff members	77	77	79	60	60
Quality					
CPS Investigative Responses open less than 60 days	97%	98%	98%	98%	98%
CPS Alternative Response open less than 60 days	97%	97%	98%	98%	98%
Impact (Outcome)					
Fatalities of children whose Investigation or Service case is open or closed within last 12 months	1	12	4	0	0
CPS cases open less than 60 days	98%	99%	98%	98%	98%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	94,156	128,665	125,000	125,000	↔

Trend and Analysis

The agency has observed a divergence in program demand driven by persistent inflationary and economic pressures. While the integrated caseload stabilized in FY 2023 following the expiration of pandemic-era waivers, FY 2024 and FY 2025 saw renewed demand for emergency and utility assistance, distinct from nutritional support trends.

The Food Supplement caseload experienced a slight decrease, stabilizing at approximately 58,000 cases (57,994 actual), reflecting a plateau in nutritional assistance demand even as utility and emergency financial needs intensified. Conversely, Temporary Cash Assistance (TCA) cases rose to an average of 1,960 in FY 2025. Notably, this increase was accompanied by a surge in workforce participation among recipients; the number of employed TCA recipients nearly doubled, rising from 409 in FY 2024 to 798 in FY 2025.

These combined efforts resulted in 128,665 instances of households accessing integrated services in FY 2025. This significant increase reflects expanded outreach efforts and a more robust referral network, allowing a larger volume of households to engage with stabilization services.

In FY 2025, the agency achieved a remarkable turnaround in Energy Assistance (EA) processing. Following a challenging FY 2024 where on-time processing fell to 13%, the agency implemented a revised business process that supports real-time entry and tracking of energy assistance applications. This updated workflow ensures that applications are processed consistently through intake, review, and final certification. This strategic focus enabled the agency to completely eliminate the backlog, boosting the on-time processing rate for EA applications to a perfect 100% in FY 2025. This efficiency ensured that 14,174 households received critical utility support, a significant increase from the 9,700 households served in FY 2024.

Moving into FY 2026, the agency projects that core Food Supplement caseloads will remain stable or slightly increase, while demand for emergency and utility assistance is expected to persist due to external economic factors.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Energy assistance staff	13	14	15	17	18
Family investment division staff	170	154	199	205	210
Workload, Demand and Production (Output)					
Temporary cash assistance (TCA) cases	2,128	1,859	1,960	2,100	2,400
Food supplement (FS) program cases	54,723	58,256	57,994	63,800	65,000
Medical assistance (MA) program cases	28,253	27,498	23,329	25,500	26,000
Emergency Assistance to Families with Children (EAFC) cases	27	13	125	180	180
Households receiving energy assistance (EA)	13,135	6,527	14,174	14,000	14,500
Households entering emergency shelters	420	389	438	545	550
Efficiency					
FS program applications received per staff member	488	416	520	505	490
EA applications processed per staff member	1,175	2,843	1,359	1,250	1,100
Quality					
Temporary cash assistance applications processed within 30 days (average)	97%	98%	99%	99%	100%
FS program applications processed within 30 days (average)	97%	99%	100%	98%	100%
MA applications processed within 30 days (average)	96%	96%	99%	99%	100%
EA applications processed within 45 days	43%	13%	999%	0%	0%
Impact (Outcome)					
Temporary Assistance for Needy Families (TANF) and TCA recipients receiving services for less than or equal to one year	0%	0%	20%	25%	25%
Work participation rate	3%	11%	8%	10%	12%
Households exiting emergency shelters	361	348	376	455	500
TCA recipients employed	364	409	798	815	825
Households establishing permanent housing	206	177	186	220	240
Times households/individuals (cases) access integrated services that provide support towards achieving stability	98,276	94,156	128,665	125,000	125,000

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	100%	99%	100%	100%	↔

Trend and Analysis

The agency has consistently maintained a permanency rate of over 99% for vulnerable adults from FY 2017 through FY 2025, demonstrating long term effectiveness in supporting independent living. In FY 2025, the agency achieved a 99% success rate in keeping vulnerable individuals in the community, despite a significant rise in workload, with the average adult service caseload per staff member increasing to 127 in FY 2025, up from 113 in FY 2024.

To address these increasing demands, the agency leveraged partnerships with healthcare providers and community organizations, ensuring continuity of care during peak seasonal periods. Key support services also expanded, with the number of vulnerable adults receiving monthly respite care growing from 20 in FY 2024 to 31 in FY 2025.

Projections for FY 2026 anticipate permanency rates returning to 100%, supported by a projected increase in Adult Services caseworkers to stabilize staff ratios and further utilize evidence-based interventions.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Adult services caseworkers (does not include APS investigators)	4	3	18	20	22
Adult services In Home Aid Services (IHAS) workers	8	6	6	4	7
Workload, Demand and Production (Output)					
IHAS caseload	27	41	25	18	42
Vulnerable adults for which the agency maintains guardianship	122	136	136	135	135
Vulnerable adults receiving respite monthly	22	20	31	30	30
Vulnerable adults receiving Social Services To Adults (Including Senior Care) monthly	145	142	288	157	290
Efficiency					
Adult service cases per staff member	79	113	16	19	15
Impact (Outcome)					
Vulnerable adults remaining in community	172	183	174	172	170
Vulnerable individuals receiving adult service who remain in the community	97%	100%	99%	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
99%	97%	98%	98%	99%	↔

Trend and Analysis

Family Preservation is a critical supportive service designed to stabilize households by addressing core risk factors and preventing the need for Out-of-Home care. Utilizing a family-centered practice framework, the agency focuses on keeping families intact through targeted intervention. These efforts have proven historically effective; the agency maintained a 97% success rate in keeping children with their families from FY 2012 through FY 2021. Following a brief dip to 95% in FY 2022 due to post-pandemic instability, performance rebounded in FY 2023 and has remained robust.

In FY 2025, the agency achieved a 97.5% success rate for children receiving In-Home Services remaining with their families, demonstrating consistent stability compared to the 97.4% recorded in FY 2024. While the "Change in number of families receiving Family Preservation Services" moderated to 4.17% growth in FY 2025, following a significant 51.5% expansion in FY 2024, the volume of service remains high, with an average of 141 families served monthly. This sustained performance is supported by a workforce of 27 Family Preservation caseworkers and the strategic processing of Inter-Agency Family Preservation cases, which saw closures rise to 57 monthly in FY 2025.

Looking ahead to FY 2026, the agency aims to increase the preservation rate to 98% by further expanding in-home support services. With investigation volumes projected to normalize, the agency plans to leverage its projected staff of 30 Family Preservation caseworkers to enhance early identification of at-risk families. Continued partnerships and data-driven referrals will be essential to strengthening these preventative efforts and ensuring long term family stability.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Family Preservation caseworkers	19	29	27	30	32
Inter-Agency Family Preservation caseworkers	4	3	3	4	4
Workload, Demand and Production (Output)					
Child Protective Services (CPS) referrals to Family Preservation	54	42	34	45	50
Average number of families receiving family preservation services monthly	97	147	141	145	155
Efficiency					
Average number of family preservation cases per staff member	5	5	5	5	6
Average number of inter-agency family preservation cases per staff member	2	1	17	5	7
Quality					
Number of youth reunified with family	40	37	42	50	45

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Households/individuals (cases) receiving integrated services per month	903	931	195	200	210
Impact (Outcome)					
Change in number of families receiving Family Preservation Services	20%	52%	4%	10%	10%
Children involved in In-Home Services: (CPS and Family Preservation) that remain with family and avoid foster care	98%	97%	98%	98%	99%
Inter-Agency Family Preservation cases closed monthly	73	47	57	50	52

Objective 3.3 — Increase the percentage of foster care youth achieving permanency for those whose plan is reunification, guardianship, and adoption.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
35%	25%	23%	30%	30%	↔

Trend and Analysis

In FY 2025, the agency achieved a decisive shift in permanency outcomes, driven by a strategic expansion of the casework force. The agency successfully lowered the average caseload to 10 cases per staff member, down from 15 in FY 2024. This optimized ratio enabled more intensive case management, directly contributing to a cumulative permanency rate of 63%, a substantial increase over the 20.7% recorded in FY 2024. Concurrently, effective diversion and prevention strategies curbed the volume of new entries into care, which decreased from 117 in FY 2024 to 90 in FY 2025.

The agency also improved placement stability, ensuring that 76% of youth in care resided in family homes in FY 2025. Critical permanency milestones included 35 finalized guardianships and 11 adoptions, reflecting a recovery from the administrative bottlenecks and court system delays that hindered performance in the prior fiscal year.

Looking toward FY 2027, the agency projects the permanency rate will climb to 67%, supported by the sustained 10:1 caseload ratio and the continued integration of Family First Prevention Services Act initiatives. These efforts are expected to further reduce the total Out-of-Home Care population to 315, validating the agency's shift toward data-driven, low-ratio case management.

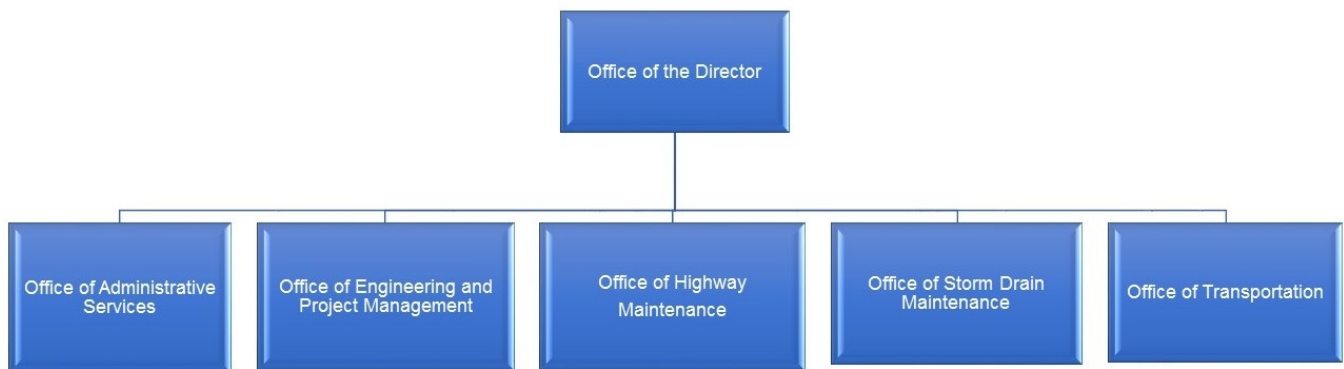
Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Foster care and adoption caseworkers carrying cases	29	30	39	39	40
Workload, Demand and Production (Output)					
CPS removals resulting in foster care placement	76	80	48	50	50

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Family Preservation removals resulting in foster care placement	29	36	48	32	33
New entries into foster care	108	117	90	80	85
Youth in foster care placement	481	439	379	315	300
Children in foster care placed in congregate care	7%	11%	11%	10%	10%
Children in foster care placed in family homes	77%	74%	76%	75%	75%
Children achieving reunification with their families after Department of Social Services involvement	33%	27%	11%	15%	19%
Change in congregate care placements	-1%	4%	3%	3%	2%
Efficiency					
Foster care and adoption cases per staff member	17	15	10	10	10
Quality					
Families diverted from foster care placement	22	8	14	19	20
Youth stepped down from congregate care	0	1	0	0	0
Youth achieving guardianship	18	37	35	35	36
Adoptions finalized	3	17	11	15	13
Youth emancipating	59	46	49	35	35
Exits from Foster Care	120	137	138	135	130
Youth achieving permanency (guardianship, adoption, and reunification)(cumulative)	13%	21%	63%	65%	67%
Monthly Foster Care Worker Visitations (State Data)	97%	95%	97%	97%	98%
Monthly Foster Care Worker Visit (Internal Data)	97%	95%	97%	97%	98%
Impact (Outcome)					
Change in percentage of youth in foster care placement	-4%	-9%	-11%	-11%	-10%
Percentage of Child Protective Service and Family Preservation Youth entering foster care	2%	3%	3%	2%	3%
Foster Care Youth with Plans of Permanency	386	365	327	315	320
Foster Care Youth with Plans of Reunification, Guardianship, and Adoption Achieving Permanence	16%	25%	23%	30%	30%

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 management operations
- Stormwater management, including maintenance of flood control levees and pumping stations
- Reforestation of County right-of-way canopies

FY 2026 KEY ACCOMPLISHMENTS

- Advanced roadway safety and Vision Zero goals by progressing nearly 30 safety projects, completing 18 improvements, conducting a Countywide near-miss safety study, and engaging more than 2,000 residents to inform the Road to Zero Plan 2026–2030 through expanded outreach and education initiatives.
- Modernized and reimagined the County transit service by completing and securing Council adoption of the Transit Vision Plan, evaluating post-pandemic service gaps and demographic shifts, and leveraging a \$25,000,000 federal grant to support fleet modernization, safety enhancements, and system reliability improvements.
- Leveraged over \$41,000,000 in federal transportation funding to advance multimodal safety and economic development projects, including moving the Marlboro Pike Pedestrian Safety Improvements project to construction and initiating planning and design for six additional Safe Streets for All sub-projects, as well as supporting the New Carrollton Multi-Modal Transportation Station through a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant award.
- Expanded environmental stewardship and beautification efforts through Countywide Clean and Green community clean-up events that mobilized over 5,400 volunteers, removed 41 tons of litter, enhanced neighborhood landscapes, and planted thousands of trees, shrubs, and flowering plants across 185 sites.

- Improved flood resilience and stormwater infrastructure by implementing 88 flood control projects, upgrading storm drainage systems, restoring channel infrastructure, removing over 38,000 cubic yards of sediment from stormwater facilities, and completing critical feasibility and pump station improvements to reduce flood risk and meet regulatory requirements.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Deliver safe and reliable fixed-route transit services, expand flexible and secure paratransit options for seniors, and pilot innovative service models in low-density or emerging activity centers.
- Maintain and enhance County stormwater facilities, including levees, pumping stations, approximately 900 stormwater management facilities, 700 miles of storm drains, and 100,000 drainage structures, while addressing service requests, improving system performance, and advancing climate resiliency efforts.
- Achieve zero pedestrian fatalities on County-maintained roadways through a data-driven approach that includes installing or upgrading sidewalks, crosswalks, and automated pedestrian signals.
- Maintain service quality and improve response times for roadway maintenance by implementing Countywide beautification initiatives and strengthening responsiveness to constituent concerns through the 3-1-1 Gap Resolution Strategy.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Public Works and Transportation is \$42,974,400, a decrease of -\$2,332,200 or -5.1% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Enterprise Funds	\$18,319,580	41.9%	\$23,853,500	52.6%	\$20,655,500	26.3%	\$24,684,700	57.4%
General Fund	16,155,128	37.0%	13,418,300	29.6%	38,094,400	48.5%	10,523,900	24.5%
Grant Funds	2,562,696	5.9%	1,002,100	2.2%	12,822,700	16.3%	1,233,100	2.9%
Special Revenue Funds	6,667,972	15.3%	7,032,700	15.5%	7,032,700	8.9%	6,532,700	15.2%
Total	\$43,705,377	100.0%	\$45,306,600	100.0%	\$78,605,300	100.0%	\$42,974,400	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Public Works and Transportation is \$10,523,900, a decrease of -\$2,894,400 or -21.6% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$13,418,300
Increase Cost: Recovery Decrease — Net increase in operating cost based on less recoverable costs from The Washington Suburban Transit Commission (WSTC) (73%), CIP (13%), Solid Waste (11%), and Stormwater (3%) of total recoveries	\$4,513,600
Increase Cost: Compensation - Mandated Salary Requirements	1,659,500
Increase Cost: Operating — Increase in printing, membership fees, mileage reimbursement, and general office supplies to support operational needs	1,250,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology and agency expected catalog needs	1,011,000
Increase Cost: Fringe Benefits — Increase in fringe benefits rate from 35.5% to 36.8% to align with anticipated costs	895,200
Increase Cost: Operating — Increase in building repair and maintenance costs for a trailer rental due to the closure of the Marburger building	250,000
Decrease Cost: Operating — Decrease in travel/training, telephone, vehicle equipment repair and maintenance, and gas and oil costs based on expected needs	(656,000)
Decrease Cost: Capital Outlay — Net decrease in capital outlay due to the realized purchase of electric buses	(2,505,700)
Decrease Cost: Operating — Decrease in operating contracts services based on a one-year TheBus contract extension offset with an increase for temporary administrative staffing needs	(4,227,900)
Decrease Cost: Operating — Decrease in operating costs for all snow related costs based on the creation of an Emergency Fund to support weather related emergencies	(5,084,700)
FY 2027 Proposed Budget	\$10,523,900

GRANT FUNDS

The FY 2027 proposed grant budget for the Department of Public Works and Transportation is \$1,233,100, an increase of \$231,000 or 23.1% over the FY 2026 approved budget. Major sources of funds in the FY 2027 proposed budget include:

- Local Capital Bus Grant
- Rideshare Program
- Statewide Specialized Transportation Assistance Program (SSTAP)
- Safe Routes to School Grant

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,002,100
Add: New Grant Appropriation — Safe Routes to School grant	\$231,000
FY 2027 Proposed Budget	\$1,233,100

ENTERPRISE FUNDS**Stormwater Management Enterprise Fund**

The FY 2027 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$24,684,700, an increase of \$831,200 or 3.5% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$23,853,500
Increase Cost: Compensation - Mandated Salary Requirements	\$638,000
Increase Cost: Fringe Benefits — Increase in fringe benefits costs to align with staffing complement	211,400
Increase Cost: Operating — Net increase in telephone, utilities, printing, training, and office supplies	195,500
Increase Cost: Operating — Net increase in operating contract services for heavy equipment rental and pumping stations to assist with flood zones	109,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology and agency expected catalog needs	32,900
Decrease Cost: Capital Outlay — Decrease due to the realized purchase of SUV vehicles for field staff in relation to pond, inlet, channel, and pumping station inspection and oversight	(29,600)
Decrease Cost: Operating — Decrease in vehicle maintenance and repair costs based on anticipated Countywide costs for fleet	(326,000)
FY 2027 Proposed Budget	\$24,684,700

Transportation Services Improvement Special Revenue Fund

The FY 2027 proposed Transportation Services Improvement Special Revenue Fund budget for the Department of Public Works and Transportation is \$6,532,700, a decrease of -\$500,000 or -7.1% under the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$7,032,700
Increase Cost: Operating — Net increase in operating contracts for Capital Bikeshare maintenance costs and purchase and oversight of electric vehicles	\$76,000
Increase Cost: Operating — Increase in operating adjustments for general office supplies	27,000
Decrease Cost: Operating — Decrease in travel and training costs for the International Association of Transportation Regulators (IATR)	(3,000)
Decrease Cost: Operating — Decrease in transfers out based on the one-time transfer to CIP for bus shelter construction	(600,000)
FY 2027 Proposed Budget	\$6,532,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Approved	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	273	276	276	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	273	276	276	0
Part Time	1	1	1	0
Limited Term	15	15	15	0
Enterprise Fund				
Full Time - Civilian	144	144	144	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	144	144	144	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	3	3	3	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	3	3	0
Part Time	0	0	0	0
Limited Term	18	19	20	1
TOTAL				
Full Time - Civilian	420	423	423	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	420	423	423	0
Part Time	2	2	2	0
Limited Term	33	34	35	1

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	9	0	0
Administrative Assistant	15	0	15
Administrative Specialist	12	0	0
Associate Director	5	0	0
Budget Assistant	0	0	1
Budget Management Analyst	7	0	0
Chief Crew Supervisor	2	0	0
Citizens Services Specialist	5	0	0
Community Developer	3	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Community Development Assistant	2	0	0
Compliance Specialist	3	0	0
Construction Standards Inspector	24	0	0
Contract Project Coordinator	2	0	0
Contractual Services Officer	2	0	0
Crew Supervisor	17	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	28	0	0
Engineering Technician	13	0	0
Equipment Operator	77	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Fleet Maintenance Supervisor	1	0	0
Garage Supervisor	1	0	0
General Clerk	9	2	0
Graphic Artist	1	0	0
Heavy Equipment Mechanic	9	0	0
Human Resources Analyst	7	0	0
Human Resources Assistant	1	0	0
Info Tech Engineer	1	0	0
Info Tech Manager	1	0	0
Info Tech Proj Coord	1	0	0
Investigator	2	0	0
Laborer	40	0	0
Masonry Mechanic	8	0	0
Master Equipment Mechanic	1	0	0
Planner	14	0	5
Procurement Officer	3	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	2
Realty Specialist	3	0	0
Supply Manager	1	0	0
Supply Technician	2	0	0
Supply-Property Clerk	3	0	0
Trades Helper	23	0	0
Traffic Service Worker	14	0	0
Transit Operator	38	0	12
Transit Service Coordinator	3	0	0
Transit Service Manager	2	0	0
Total	423	2	35

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$21,345,481	\$24,350,700	\$22,883,300	\$25,560,200	\$1,209,500	5.0%
Fringe Benefits	7,353,133	8,653,200	6,734,400	9,394,400	741,200	8.6%
Operating	55,449,051	81,754,500	79,493,700	74,901,500	(6,853,000)	-8.4%
Capital Outlay	8,494,031	20,062,000	10,437,900	17,556,300	(2,505,700)	-12.5%
SubTotal	\$92,641,696	\$134,820,400	\$119,549,300	\$127,412,400	\$(7,408,000)	-5.5%
Recoveries	(76,486,568)	(121,402,100)	(81,454,900)	(116,888,500)	4,513,600	-3.7%
Total	\$16,155,128	\$13,418,300	\$38,094,400	\$10,523,900	\$(2,894,400)	-21.6%

In FY 2027, compensation expenditures increase 5.0% over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for 269 out of 276 full time positions, one part time position, and 15 limited term positions. Fringe benefit expenditures increase 8.6% over the FY 2026 budget based on projected costs for pension and healthcare and workers compensation.

Operating expenditures decrease -8.4% under the FY 2026 budget primarily due to operating decreases for TheBus system services, vehicle repair and maintenance, and gas and oil costs. Additional decreases are due to all snow operation costs being realigned to a new dedicated special fund called the Emergency Operations Fund under Non-Departmental. All weather related costs will be funded through this fund instead of the agency's budget starting in FY 2027.

Capital outlay expenditures decrease by -12.5% under the FY 2026 budget due to the realized one-time purchases of electric buses. Funding is included for paratransit equipment replacements, electric buses, and vehicles to support traffic signal installations and the Capital Improvement Program oversight.

Recoveries decrease -3.7% under the FY 2026 budget primarily due to decreases in operating expenses associated with TheBus transit system. Other decreases in recoveries are based on recoverable capital outlay costs. The recovery sources for the agency include The Washington Suburban Transit Commission (WSTC) fund (\$85.2 million), Capital Improvement Program (\$15.6 million), Solid Waste Fund (\$12.6 million), and the Stormwater Management Fund (\$3.5 million).

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director	\$1,316,324	\$582,700	\$1,010,200	\$1,337,300	\$754,600	129.5%
Office of Administrative Services	1,525,242	694,800	968,000	566,000	(128,800)	-18.5%
Office of Transportation	452,980	149,200	230,800	188,800	39,600	26.5%
Office of Engineering and Project Management	596,929	510,900	641,800	664,100	153,200	30.0%
Office of Highway Maintenance	12,263,653	11,480,700	35,243,600	7,767,700	(3,713,000)	-32.3%
Storm Drainage Maintenance	—	—	—	—	—	—
Total	\$16,155,128	\$13,418,300	\$38,094,400	\$10,523,900	\$(2,894,400)	-21.6%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$1,243,943	\$1,236,000	\$1,779,900	\$1,743,100	\$507,100	41.0%
Fringe Benefits	349,921	490,800	511,400	609,900	119,100	24.3%
Operating	479,617	598,900	432,500	865,500	266,600	44.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,073,482	\$2,325,700	\$2,723,800	\$3,218,500	\$892,800	38.4%
Recoveries	(757,158)	(1,743,000)	(1,713,600)	(1,881,200)	(138,200)	7.9%
Total Office of the Director	\$1,316,324	\$582,700	\$1,010,200	\$1,337,300	\$754,600	129.5%
Office of Administrative Services						
Compensation	\$1,261,177	\$1,229,300	\$941,800	\$779,200	\$(450,100)	-36.6%
Fringe Benefits	432,448	439,200	287,600	279,800	(159,400)	-36.3%
Operating	518,645	1,088,400	832,900	1,337,600	249,200	22.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,212,270	\$2,756,900	\$2,062,300	\$2,396,600	\$(360,300)	-13.1%
Recoveries	(687,028)	(2,062,100)	(1,094,300)	(1,830,600)	231,500	-11.2%
Total Office of Administrative Services	\$1,525,242	\$694,800	\$968,000	\$566,000	\$(128,800)	-18.5%
Office of Transportation						
Compensation	\$5,533,414	\$7,038,200	\$5,854,100	\$7,183,900	\$145,700	2.1%
Fringe Benefits	1,990,429	2,507,100	1,889,900	2,895,400	388,300	15.5%
Operating	36,530,992	59,947,900	38,356,400	55,771,300	(4,176,600)	-7.0%
Capital Outlay	8,094,047	20,062,000	10,437,900	17,106,300	(2,955,700)	-14.7%
SubTotal	\$52,148,882	\$89,555,200	\$56,538,300	\$82,956,900	\$(6,598,300)	-7.4%
Recoveries	(51,695,902)	(89,406,000)	(56,307,500)	(82,768,100)	6,637,900	-7.4%
Total Office of Transportation	\$452,980	\$149,200	\$230,800	\$188,800	\$39,600	26.5%
Office of Engineering and Project Management						
Compensation	\$4,663,600	\$5,059,200	\$4,207,200	\$5,332,900	\$273,700	5.4%
Fringe Benefits	1,629,353	1,838,200	1,373,600	1,890,200	52,000	2.8%
Operating	407,945	493,600	427,800	517,900	24,300	4.9%
Capital Outlay	—	—	—	100,000	100,000	
SubTotal	\$6,700,898	\$7,391,000	\$6,008,600	\$7,841,000	\$450,000	6.1%
Recoveries	(6,103,969)	(6,880,100)	(5,366,800)	(7,176,900)	(296,800)	4.3%
Total Office of Engineering and Project Management	\$596,929	\$510,900	\$641,800	\$664,100	\$153,200	30.0%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of Highway Maintenance						
Compensation	\$8,643,346	\$9,788,000	\$10,100,300	\$10,521,100	\$733,100	7.5%
Fringe Benefits	2,950,982	3,377,900	2,671,900	3,719,100	341,200	10.1%
Operating	17,511,851	19,625,700	39,444,100	16,409,200	(3,216,500)	-16.4%
Capital Outlay	399,985	—	—	350,000	350,000	
SubTotal	\$29,506,164	\$32,791,600	\$52,216,300	\$30,999,400	\$(1,792,200)	-5.5%
Recoveries	(17,242,511)	(21,310,900)	(16,972,700)	(23,231,700)	(1,920,800)	9.0%
Total Office of Highway Maintenance	\$12,263,653	\$11,480,700	\$35,243,600	\$7,767,700	\$(3,713,000)	-32.3%

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. The Human Resources Management team is also under this division.

Fiscal Summary

In FY 2027, the division expenditures increase \$754,600 or 129.5% over the FY 2026 budget. Staffing resources increase by four positions from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the transfer of four positions from the Office of Administrative Services.
- An increase in fringe benefit costs to align with projected costs, including workers compensation expenses.

- An increase in operating expenses based on expected needs for temporary staffing and travel and training costs.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund, and the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$582,700	\$1,337,300	\$754,600	129.5%
STAFFING				
Full Time - Civilian	9	13	4	44.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	13	4	44.4%
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 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 2027, the division expenditures decrease -\$128,800 or -18.5% under the FY 2026 budget. Staffing resources decrease by four positions from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to the transfer of four positions to the Office of the Director.
- A decrease in fringe benefit costs to align with projected costs, including workers compensation expenses.

- An increase in operating expenditures based on expected trailer rental costs due to the closure of the Marburger Building.
- A decrease in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund, and the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$694,800	\$566,000	\$(128,800)	-18.5%
STAFFING				
Full Time - Civilian	10	6	(4)	-40.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	6	(4)	-40.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Transportation

The Office of 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 2027, the division expenditures increase \$39,600 or 26.5% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefits spending to align with projected costs, including workers compensation expenses.
- A decrease in operating expenses due to contractual costs related to TheBus transit system.
- A decrease in capital outlay based on the realized one-time purchase of electric buses.
- A decrease in recoveries due to expected decreases to transit operating expenses and salary adjustments, which are recoverable through the WSTC Fund.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$149,200	\$188,800	\$39,600	26.5%
STAFFING				
Full Time - Civilian	80	80	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	80	80	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	15	15	0	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 the National Pollutant Discharge Elimination System (NPDES) reporting for the Municipal Separate Storm Sewer System (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, and designs and coordinates traffic control device installations. This division 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 2027, the division expenditures increase \$153,200 or 30.0% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefits spending to align with projected costs, including workers compensation expenses.
- An increase in operating expenditures due to expected agency need for general office supplies, telephone, printing, and advertising costs.
- An increase in capital outlay for the purchase of inspector vehicles to provide oversight for the capital program.
- An increase in recoveries based on projected personnel changes and recoverable operating expenses from the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$510,900	\$664,100	\$153,200	30.0%
STAFFING				
Full Time - Civilian	42	42	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	42	42	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Highway Maintenance

The Office of 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 2027, the division expenditures decrease -\$3,713,000 or -32.3% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefits spending to align with projected costs, including workers compensation expenses.
- A decrease in operating expenditures due to the realignment of snow operation costs to the Emergency Operations Fund.
- An increase in capital outlay for the purchase of vehicles to support traffic signal installations.
- An increase in recoveries based on adjustments to recoverable positions and operating expenses recoverable from the WSTC Fund, the Solid Waste Fund, the Stormwater Management Fund, and the Capital Improvement Program.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$11,480,700	\$7,767,700	\$(3,713,000)	-32.3%
STAFFING				
Full Time - Civilian	135	135	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	135	135	0	0.0%
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, 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 Office of Storm Drain Maintenance 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 2027, expenditures in the Department of Public Works and Transportation's portion of the fund is \$24,684,700, an increase of \$831,200 or 3.5% over the FY 2026 budget. Compensation costs increase by 5.5% over the FY 2026 budget, which includes funding for one part time position and 139 out of 144 full time positions. Fringe benefit expenditures increase by 3.9% over the FY 2026 budget to align with projected costs, including \$1,343,40 budgeted for post-employment benefits (OPEB) related costs.

Operating expenditures increase 0.2% over the FY 2026 budget primarily due to contractual expenses to support herbicide application, pond mowing, flood services control, storm drain cleaning, and rubble disposal.

Capital outlay expenditures decrease -35.7% under the FY 2026 budget to support the purchase of two vehicles for field staff inspectors.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,444,656	\$11,560,500	\$10,195,500	\$12,198,500	\$638,000	5.5%
Fringe Benefits	4,450,939	5,450,300	4,662,700	5,661,700	211,400	3.9%
Operating	2,976,885	6,759,700	5,617,300	6,771,100	11,400	0.2%
Capital Outlay	447,100	83,000	180,000	53,400	(29,600)	-35.7%
Total	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%
Total	\$18,319,580	\$23,853,500	\$20,655,500	\$24,684,700	\$831,200	3.5%

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, and accessible taxi service, ensuring compliance with applicable taxi legislation and any other purposes permitted by Section 20A-212 of the County Code.

Fiscal Summary

Revenues in FY 2027 are anticipated to total \$6,532,700 or -7.1% under the FY 2026 budget. The budget includes \$4,800,000 transfer to capital project Bus Mass Transit / Metro Access 2 (4.66.0006) as County cash match for the Low – No / Buses and Bus Facilities Program for the purchase of electric buses.

In FY 2027, operating expenses decrease -7.1 under the FY 2026 budget. Anticipated expenditures support operation and maintenance costs associated to the Capital Bikeshare Program. Other expenditures support the Transit Vision Plan, Video Wall at the Trip Center, and Zero Emissions Plan. No staffing is supported by this fund.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Operating	\$6,667,972	\$7,032,700	\$7,032,000	\$6,532,700	\$(500,000)	-7.1%
Total	\$6,667,972	\$7,032,700	\$7,032,000	\$6,532,700	\$(500,000)	-7.1%
Recoveries	—	—	—	—	—	—
Total	\$6,667,972	\$7,032,700	\$7,032,000	\$6,532,700	\$(500,000)	-7.1%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$16,488,023	\$16,488,023	\$13,207,719	\$8,707,719	\$(7,780,304)	-47.2%
REVENUES						
Lyft/Uber Surcharge	\$3,387,668	\$2,532,700	\$2,532,700	\$1,732,700	\$(800,000)	-31.6%
Transfers in	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	4,500,000	4,500,000	4,800,000	300,000	6.7%
Total Revenues	\$3,387,668	\$7,032,700	\$7,032,700	\$6,532,700	\$(500,000)	-7.1%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating Expenses	867,972	1,632,700	1,632,700	1,732,700	100,000	6.1%
Capital Outlay	—	—	—	—	—	0.0%
Transfers Out	5,800,000	5,400,000	5,400,000	4,800,000	(600,000)	-11.1%
Total Expenditures	\$6,667,972	\$7,032,700	\$7,032,700	\$6,532,700	\$(500,000)	-7.1%
EXCESS OF REVENUES OVER EXPENDITURES	(3,280,304)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(4,500,000)	(4,500,000)	(4,800,000)	(300,000)	6.7%
ENDING FUND BALANCE	\$13,207,719	\$11,988,023	\$8,707,719	\$3,907,719	\$(8,080,304)	-67.4%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$766,769	\$124,200	\$824,000	\$214,200	\$90,000	72.5%
Fringe Benefits	111,431	43,500	329,800	75,000	31,500	72.4%
Operating	1,684,496	101,500	1,915,400	232,200	130,700	128.8%
Capital Outlay	(4,306,108)	850,400	12,136,200	850,400	—	0.0%
SubTotal	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%
Recoveries	—	—	—	—	—	
Total	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%

The FY 2027 proposed grant budget for the Department of Public Works and Transportation is \$1,371,800, an increase of \$252,200 or 22.5% over the FY 2026 approved budget. The increase is due to the addition of the Safe Routes to School grant. The proposed budget includes \$138,700 in matching funds for the Local Bus Capital Grant, Statewide Specialized Transportation Assistance Program (SSTAP), and Safe Routes to School grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Office of Transportation						
Rideshare Program	3	—	—	3	—	—
5307 American Rescue Plan Act	—	—	14	—	—	14
FY 2024 Low-No / Buses and Bus Facilities Program	—	—	3	—	—	3
Buses and Bus Facilities Program	—	—	2	—	—	2
Safe Routes to School	—	—	—	—	—	1
Total Office of Transportation	3	—	19	3	—	20
Total	3	—	19	3	—	20

In FY 2027, funding is provided for three full time positions and 20 limited term grant fund (LTGF) positions. This is an increase of one LTGF position over the FY 2026 approved budget. The full time total represents three County merit employees that are partially grant funded from the Rideshare Program. Fourteen LTGF positions (thirteen Administrative Assistants and one Budget Assistant) are funded through the 5307 American Rescue Plan Act, which was awarded in FY 2023. The Buses and Bus Facilities Program grant includes one Planner 3G and one Planner 4G. Three LTGF positions (Engineer 5G, Planner 4G, and Administrative Assistant 5G) are funded from the Low-No/Buses and Bus Facilities Program. One LTGF position (Planner 1G) is funded from the Safe Routes to School grant.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Office of Transportation						
5307 American Rescue Plan Act	\$1,718,925	\$—	\$2,800,000	\$—	\$—	
Ares of Persistent Poverty	—	—	300,000	—	—	
FY2021 Buses and Bus Facilities Program	65,600	—	3,103,500	—	—	
FY2021 Low/No Emission	—	—	5,150,000	—	—	
Coronavirus Aid, Relief, and Economic Security Act	4,008	—	—	—	—	
Coronavirus Response and Relief Supplemental Appropriations Act - Transit	411,049	—	—	—	—	
Local Bus Capital Grant	—	400,000	1,200,000	400,000	—	0.0%
Maryland Energy Administration (MEA) Open Energy Grant	167,425	—	—	—	—	
Rideshare Program	164,689	269,200	269,200	269,200	—	0.0%
Safe Routes to School	—	—	—	231,000	231,000	
Smart Street	31,000	—	—	—	—	
Statewide Specialized Transportation Assistance Program (SSTAP)	—	332,900	—	332,900	—	0.0%
Total Office of Transportation	\$2,562,696	\$1,002,100	\$12,822,700	\$1,233,100	\$231,000	23.1%
Subtotal	\$2,562,696	\$1,002,100	\$12,822,700	\$1,233,100	\$231,000	23.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	(4,306,108)	117,500	2,382,700	138,700	21,200	18.0%
Total	\$(1,743,412)	\$1,119,600	\$15,205,400	\$1,371,800	\$252,200	22.5%

Grant Descriptions

LOCAL BUS CAPITAL GRANT -- \$400,000

This yearly grant is utilized to purchase fixed-route buses. The County match is \$100,000 from the agency's General Fund capital outlay appropriation.

RIDESHARE PROGRAM -- \$269,200

This program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways. The Federal Highway Administration provides funding through the Urban Systems Program.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,900

This annual grant is utilized to replace aging paratransit vehicles. Funding is provided by the Maryland Transit Administration. The County match is \$17,500.

SAFE ROUTES TO SCHOOL -- \$231,000

This grant is utilized to hire one Planner 1G position for three years to serve as the full time Safe Routes to School coordinator. This position is essential to advancing the County's commitment to Vision Zero and Safe Routes to School programs and will establish a Safe Routes to School program for Prince George's County. The County match is \$21,200.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	46	22	10	0	↔

Trend and Analysis

The program made substantial progress on the Road to Zero Plan 2026-2030 through research, surveys, and a formal gap analysis, collecting 2,000+ resident responses to inform plan development. It also established a multi-agency Vision Zero Action Group with more than 15 partner agencies to coordinate and guide implementation efforts. Nearly 30 roadway safety projects progressed, including seven federally funded Safe Streets for All initiatives. In FY 2025, DPWT has completed 18 roadway safety projects. The program also completed a near-miss safety study with Kimley Horn, funded by a \$40,000 Metropolitan Washington Council of Governments (MWCOG) grant, providing key insights to guide the new plan and advancing the County's leadership in proactive and predictive safety strategies. In FY2025, the Vision Zero Program continued educating County residents on roadway safety through community engagement and the distribution of safety-focused materials. Community engagement expanded through 40+ pop-up events, distribution of 7000+ safety items, and launch of the Mobile Traffic Garden Program. The program also deployed a StreetSmart Virtual Reality (VR) campaign supported by the \$31,000 Maryland Department of Transportation's Highway Safety Office (MHSO) General Safety grant, engaging over 900 participants, 96% of which reported increased awareness of pedestrians and bicyclists as a result of the VR campaign. The program secured a \$231,000 award to establish a Safe Routes to School Coordinator position, which will expand capacity beginning in FY 2027. Staff also continued to build expertise through national training and peer-learning networks.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Traffic safety expenditures	\$3,000,000	\$1,630,904	\$1,662,315	\$2,200,000	\$3,100,000
Quality					
Traffic signals with completed annual preventive maintenance	82%	84%	88%	90%	92%
Impact (Outcome)					
Number of traffic fatalities	21	46	22	10	0

Objective 1.2 — Increase the Pavement Condition Index (PCI) of County roadways.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
68	64	64	64	66	↔

Trend and Analysis

Relative to the ELEVATE transportation and infrastructure initiative to provide an inclusive, safe, and modern transportation network, DPWT has been very successful in leveraging federal assistance in the form of a \$21,000,000 Safe Streets and Roadways for All (SS4A) program to deliver safe multi-modal transportation improvement projects serving disadvantaged communities and promoting economic development. This project named the Proud to Pave the Way for Multimodal Safety Project Group is a bundling of seven sub-projects. DPWT has advanced one of the seven sub-projects, the Marlboro Pike, Pedestrian Safety Improvements Ph. 2, CIP Project to construction. DPWT has held planning milestone and public meetings for the other six subprojects. DPWT is on track to finalize design and deliver to construction the remaining six sub-projects under this grant. And, finally, the County announced the award of \$20,500,000 under the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program to support the New Carrollton Multi-Modal Transportation Station project.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Roadway maintenance expenditures	\$12,400,000	\$30,224,107	\$18,797,274	\$22,000,000	\$25,500,000
Workload, Demand and Production (Output)					
Service request calls	N/A	N/A	1,867	1,800	2,000
Resolved service request calls	2,399	N/A	232	300	500
Miles of roadways resurfaced	25	23	27	16	18
Impact (Outcome)					
Pavement Condition Index rating on arterial/collector County-maintained roadways	63	64	64	64	66

Objective 1.3 — Decrease the number of complaints related to the Snow and Ice Control program received 24 hours or more after the end of precipitation.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
1,500	N/A	5,698	12,500	2,000	

Trend and Analysis

The agency is responsible for the removal of snow and ice on County-maintained roadways. There are five snow districts utilizing County work forces and assigned contractors. 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 2025 snow season, agency staff deployed for fourteen events. County workers dedicated 31,910 hours and contractors worked 12,262 hours to treat and plow County maintained roadways. The agency received 5,698 calls through the "3-1-1 system" related to snow removal and roadway complaints.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Operating expenses for snow and ice control	\$3,085,000	\$2,690,092	\$9,291,388	\$28,000,000	\$4,000,000
Workload, Demand and Production (Output)					
Snow events	3	5	14	20	3
Impact (Outcome)					
Number of snow removal complaints after completion of snow event	N/A	N/A	5,698	12,500	2,000

Objective 1.4 — Reduce tree related damage claims from the County rights-of-way.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
55	58	60	60	60	↑

Trend and Analysis

In line with the ELEVATE environment priorities, the FY 2025 Growing Green with Pride Initiative, now known as Clean & Green: ELEVATE the Scene, has successfully executed a bi-annual Countywide community clean-up event that has made a significant impact. A total of 185 sites were involved, encompassing 55 homeowners' associations and communities, 31 schools, four faith-based groups, two municipalities, and nine individual volunteers, culminating in an impressive turnout of 5,424 volunteers. Throughout the initiative, communities came together to install 2,280 plants, 240 trees, 240 shrubs, and 1,800 flowering perennials and ornamental grasses, along with a remarkable 10,000 spring flowering bulbs (daffodils), and 2,128 bags of mulch. Additionally, the initiative fostered community engagement through three tree planting workshops held at Bladensburg Waterfront Park, Tucker Road Ice Rink, and 9400 Peppercorn. DPWT's design consultant contributed 13 landscape designs, enhancing the aesthetics of County neighborhoods. Finally, volunteers collected a staggering 41 tons of litter and debris, showcasing the community's commitment to a cleaner, greener environment.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Tree maintenance expenditures	\$5,000,000	\$5,278,009	\$4,676,323	\$4,900,000	\$5,720,000
Workload, Demand and Production (Output)					
Trees trimmed	8,690	24,130	13,819	10,617	14,000
Number of trees removed	2,750	3,342	1,189	1,100	3,400
Impact (Outcome)					
Tree related damage claims	35	58	60	60	60

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
1,280	4,120	9,470	2,000	2,000	↔

Trend and Analysis

The Office of Highway Maintenance (OHM) continues to make strong progress toward Prince George's County's Beautification Initiative, which focuses on cleaning and maintaining the public right-of-way through litter collection, illegal dumping removal, tree trimming, and high grass abatement. The Office of Highway Maintenance has strengthened these efforts through two major programs this year: the Strike Force and the Beautification Blitz.

The Strike Force team responded quickly to cleanup needs within their normal schedules. These teams have been instrumental in removing illegal dumping piles, clearing tree obstructions, and addressing litter along major corridors and community gateways. Their work has helped restore cleaner, safer, and more welcoming environments across the County.

The Beautification Blitz brought together resources from all highway maintenance districts for focused cleanup operations. For several weeks, OHM staff and contractors worked in concentrated zones to tackle litter collection, mowing, trimming, and debris removal. These joint efforts allowed the agency to catch up on backlogged service requests, improve the look of priority routes, and demonstrate how coordinated teamwork can deliver visible, lasting results for residents.

As of September 18, 2025, OHM and its contractors have serviced more than 19,000 streets and collected more than 867 tons of litter and debris. This includes 684 tons gathered from 3,091 curbed miles swept and 23 tons removed by mowing crews. Over the same period, approximately 5,234 acres of grass were mowed. High-traffic corridors identified as "hot streets" are serviced twice each week, while all other streets in the schedule are serviced once every two weeks.

These accomplishments show the agency's ongoing commitment to keeping Prince George's County clean and well-maintained. Through better coordination, consistent service delivery, and dedicated field teams, OHM continues to improve the appearance and safety of County roadways and public spaces

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Litter control expenditures	\$9,000,000	\$6,105,003	\$5,351,626	\$6,500,000	\$5,000,000
Workload, Demand and Production (Output)					
Service requests	3,500	4,120	4,014	3,500	3,950
Tons of litter and debris collected	5,341	4,438	7,883	3,000	4,500
Impact (Outcome)					
Litter complaints	4,549	4,120	9,470	2,000	2,000

Goal 3 — To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 3.1 — Reduce the number of valid water damage claims per storm event.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
10	25	5	10	10	↓

Trend and Analysis

In FY 2025, DPWT demonstrated remarkable leadership in stormwater management by achieving pivotal milestones that enhance flood resilience and promote water quality improvements across the County, despite facing financial hurdles. The agency successfully implemented 88 flood control projects, significantly mitigating flooding risks for residents. Notably, the completion of the Feasibility Study for the Bladensburg Flood Reduction Project, in partnership with the Town of Bladensburg and an infrastructure solutions consultant, exemplifies DPWT's proactive approach to addressing community concerns. Additionally, DPWT restored 1,100 linear feet of the Owens Channel drainage system, performed maintenance on over 19,000 feet of channel, and removed more than 1,200 tons of sediment. DPWT's commitment to service excellence is evident by addressing over 400 maintenance requests, upgraded 4,600 linear feet of storm drainpipe, and cleaned over 670 storm drain structures. Furthermore, DPWT conducted extensive inspections and restorations of 40 stormwater management ponds and removed 38,000 cubic yards of sediment to meet regulatory NPDES permit mandates. Enhancements to levee systems and pumping stations, including a new pump installation at Brentwood, further underscore the agency's dedication to operational safety and efficiency. These accomplishments firmly align with the County vision for environmental priorities and climate action, reinforcing the agency's commitment to the community and the environment.

The Right Tree Right Place Program (RTRP) also aligns with County priorities and the Climate Action Plan. Under this program, DPWT planted over 78,654 trees, with 5,498 of them planted in FY 2025. These trees are expected to increase the County's canopy by 425,000 square feet within five years. DPWT was awarded a \$1,000,000 grant from the Chesapeake Bay Trust, which helped increase the tree canopy in the County.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Storm drain expenditures	\$20,831,200	\$18,741,985	\$17,854,928	\$23,853,500	\$24,684,700
Workload, Demand and Production (Output)					
Linear feet of drainage channel cleaned by County staff	35,000	27,523	27,170	27,800	28,103
Storm drain related flooding incidents reported	400	476	462	450	450
Pond mowing cycles completed by staff and contractors	1,155	2,241	1,558	1,600	1,600
Linear feet of drainage pipe cleaned	74,000	74,432	39,246	75,000	75,000

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Days to respond to a flood complaint	1	1	1	1	1
Impact (Outcome)					
Valid damage claims per storm event	25	25	5	10	10

Goal 4 — To provide a safe, enhanced fixed route transit service to all users and offer safer, more flexible 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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
12	2	9	10	11	↔

Trend and Analysis

In alignment with County's ELEVATE public safety, transportation, and infrastructure priorities, DPWT seeks to ensure that transit provided by the County becomes world-class, reliable, modern, safe, efficient, and a true source of community pride. DPWT is committed to the PGC Transit Transformation (PGC TT) initiative, a reimagined approach to transit service that begins with understanding what Prince Georgians need in a growing, evolving County. The PGC TT has included the evaluation of the aged transit network, travel pattern shifts post-pandemic, changing demographics, and existing service gaps and deficiencies. It also includes a full rebrand and renaming of TheBus and Call-A-Bus to establish a new identity that reflects excellence, innovation, and progress. With DPWT's \$25,000,000 federal grant in 2024, the County had a unique opportunity to modernize the fleet, enhance safety, invest in cleaner facilities, and improve reliability to attract and retain more riders. The agency has completed the Transit Vision Plan, adopted by the County Council on May 13, 2025, which engaged residents, riders, and those who travel frequently into Prince George's County. Strategically structured to advance regional partnerships, support future funding requests, and drive transformational change, DPWT is fully aligned to ELEVATE. With this direction, DPWT elevates mobility, expands access, supports economic development, strengthens safety outcomes, and delivers unprecedented transit service to the people of Prince George's County.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Expenditures for transit services	\$45,075,925	\$34,413,575	\$32,441,985	\$36,000,000	\$37,332,900
Transit vehicles	169	111	128	138	123
Replacement vehicles purchased	N/A	N/A	12	11	N/A
Workload, Demand and Production (Output)					
Hours all buses are in service	318,075	280,106	257,448	268,500	310,918
Bus routes	24	24	26	26	27

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Number of miles all buses serve	3,345,818	3,578,491	3,336,184	3,707,406	3,972,125
Bus riders (in millions)	2	2	2	3	3
Transit fleet age in years (average)	7	7	8	9	9
Revenue collected	128,872	53,930	1,170	N/A	N/A
Bus shelters	403	399	356	400	415
Quality					
Crashes per 100,000 miles of service	5	1	N/A	N/A	N/A
Impact (Outcome)					
Bus riders per in-service hour	7	2	9	10	11

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

- Perform technical review of building permit plans and site road development permits for new construction and associated land development for residential, commercial, industrial buildings, utility construction, floodplain studies, water and sewer category amendments, and right of way conveyance
- Perform inspection and enforce building, site development, road codes, and regulations pertaining to buildings, zoning, site work, and environmental standards
- Provide inspection services on approved/issued construction permits
- Perform inspections and enforce housing and property maintenance codes, anti-litter and weed ordinances, and zoning ordinances
- Provide general customer service to address quality of life issues
- Assist small businesses in navigating the County permitting and licensing systems

FY 2026 KEY ACCOMPLISHMENTS

- Oversaw the daily operation of the permanent rent stabilization program.
- Completed 580 reviews per month under the building plan review division.
- Reduced the backlog of building plan review cases in queue from 25 business days to less than 15 business days, completed reviews of Business Development cases within 5 business days, and, through 311 Strike Force, cleared overdue service requests significantly.
- Granted over a dozen code modifications to allow construction projects to achieve alternative compliance while meeting the intent and spirit of the code.
- Supported multiple State agencies in providing data to represent Prince George's County permit demographics.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The agency's top priorities in FY 2027 are:

- Reduce the time duration between a permit application and its issuance.
- Continue to support the County Executive's priority areas around using permitting to empower economic growth and development.
- Promote healthy communities and quality of life for County residents, businesses, and visitors by inspecting new and established residential and commercial properties for compliance with County codes and regulations.
- Continue to train and develop staff in new technologies, updated codes, and customer service skills.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Permitting, Inspections, and Enforcement is \$24,313,400, a decrease of -\$8,652,500 or -26.2% under the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$34,957,200	100.0%	\$32,965,900	100.0%	\$34,315,000	99.2%	\$24,313,400	100.0%
Grant Funds	—	0.0%	—	0.0%	270,500	0.8%	—	0.0%
Total	\$34,957,200	100.0%	\$32,965,900	100.0%	\$34,585,500	100.0%	\$24,313,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$32,965,900
Increase Cost: Operating Expenses — Increased funding in general contracts, vehicle maintenance, and office equipment to meet anticipated operational needs	\$678,000
Increase Cost: Compensation - Mandated Salary Requirements	652,600
Shift: Transfer from the Office of the County Executive - Compensation — Increase due to the transfer of four positions (two Administrative Assistants and two Administrative Specialists) from the Office of the County Executive	620,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide cost for technology	425,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Shift: Transfer from the Office of the County Executive - Fringe Benefits — Increase due to the transfer of four positions (two Administrative Assistants and two Administrative Specialists) from the Office of the County Executive	214,400
Increase Cost: Fringe Benefits — Increase to align with compensation adjustments	227,100
Decrease Cost: Recovery Increase — Increase in recoveries based on the current recovery rates for eligible DPIE divisional expenses from the Department of the Environment (DOE) Stormwater Management fund	(614,700)
Shift: Transfer of Enforcement Division to the Office of Homeland Security - Office Automation — Decrease due to the transfer of the DPIE Enforcement Division to the County's Office of Homeland Security (OHS) Code of Compliance Division	(1,027,700)
Shift: Transfer of Enforcement Division to the Office of Homeland Security - Operating Expenses — Decrease due to the transfer of the DPIE Enforcement Division to the County's Office of Homeland Security (OHS) Code of Compliance Division	(1,143,300)
Shift: Transfer of Enforcement Division to the Office of Homeland Security - Fringe Benefits — Decrease due to the transfer of the DPIE Enforcement Division to the County's Office of Homeland Security (OHS) Code of Compliance Division	(2,251,000)
Shift: Transfer of Enforcement Division to the Office of Homeland Security - Compensation — Decrease due to the transfer of the DPIE Enforcement Division to the County's Office of Homeland Security (OHS) Code of Compliance Division. This action will transfer 86 full time positions from DPIE to OHS	(6,433,500)
FY 2027 Proposed Budget	\$24,313,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	319	321	239	(82)
Full Time - Sworn	0	0	0	0
Subtotal - FT	319	321	239	(82)
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	319	321	239	(82)
Full Time - Sworn	0	0	0	0
Subtotal - FT	319	321	239	(82)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Account Clerk	2	0	0
Accountant	1	0	0
Administrative Aide	25	0	0
Administrative Assistant	7	0	0
Administrative Specialist	11	0	0
Associate Director	6	0	0
Budget Management Analyst	3	0	0
Community Developer	2	0	0
Construction Standards Code Enforcement Officer	4	0	0
Construction Standards Inspector	63	0	0
Deputy Director	2	0	0
Director	1	0	0
Engineer	35	0	0
Engineer Reviewer	19	0	0
Engineering Technician	31	0	0
Environmental Health Specialist	5	0	0
Executive Administrative Aide	1	0	0
General Clerk	1	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
Paralegal Supervisor	1	0	0
Permits Specialist	4	0	0
Permits Supervisor	3	0	0
Property Standards Inspector	2	0	0
Realty Specialist	1	0	0
TOTAL	239	0	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$29,213,594	\$30,059,600	\$31,551,800	\$24,898,700	\$(5,160,900)	-17.2%
Fringe Benefits	9,986,510	10,520,200	10,913,300	8,710,700	(1,809,500)	-17.2%
Operating	11,707,516	10,497,400	11,007,000	9,430,000	(1,067,400)	-10.2%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$50,907,620	\$51,077,200	\$53,472,100	\$43,039,400	\$(8,037,800)	-15.7%
Recoveries	(15,950,420)	(18,111,300)	(19,157,100)	(18,726,000)	(614,700)	3.4%
Total	\$34,957,200	\$32,965,900	\$34,315,000	\$24,313,400	\$(8,652,500)	-26.2%

In FY 2027, compensation expenditures decrease -17.2% under the FY 2026 budget due to the transfer of the Enforcement Division to the Office of Homeland Security (OHS). Funding is provided for the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation costs include funding for 234 out of 239 full time positions, four personal service contracts for hearing officers, and eight temporary/seasonal employees. Four positions, two Administrative Assistants and two Administrative Specialists, will be transferred from the Office of the County Executive to support County initiatives and priorities. Fringe Benefits expenditures decrease -17.2% under the FY 2026 budget to align with compensation adjustments and projected cost for healthcare and pension expenses.

Operating expenditures decrease -10.2% under the FY 2026 budget due to funding reductions in office equipment, vehicle repair and maintenance, OIT technology cost, training cost, and engineering consulting services. Funding in the amount of \$3.9 million will support the County's permitting and licensing system.

Recoveries increase 3.4% over the FY 2026 budget to reflect current recovery rates and eligible agency expenditures. Recoveries are from the Department of the Environment (DOE) Stormwater Management Fund.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office	\$8,203,137	\$9,281,900	\$9,328,700	\$10,722,800	\$1,440,900	15.5%
Permitting and Licensing	3,245,432	2,815,600	3,299,700	2,875,000	59,400	2.1%
Site/Road Plan Review	1,506,750	1,032,600	1,032,700	1,197,300	164,700	16.0%
Building Plan Review	4,690,537	5,097,800	5,570,300	5,275,600	177,800	3.5%
Inspections	4,849,862	3,882,500	4,370,100	4,242,700	360,200	9.3%
Enforcement	12,461,482	10,855,500	10,713,500	—	(10,855,500)	-100.0%
Total	\$34,957,200	\$32,965,900	\$34,315,000	\$24,313,400	\$(8,652,500)	-26.2%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$4,883,999	\$5,673,900	\$5,673,900	\$6,249,100	\$575,200	10.1%
Fringe Benefits	1,697,789	1,985,900	1,929,100	2,103,700	117,800	5.9%
Operating	4,642,001	4,570,300	4,835,200	5,582,800	1,012,500	22.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$11,223,789	\$12,230,100	\$12,438,200	\$13,935,600	\$1,705,500	13.9%
Recoveries	(3,020,652)	(2,948,200)	(3,109,500)	(3,212,800)	(264,600)	9.0%
Total Director's Office	\$8,203,137	\$9,281,900	\$9,328,700	\$10,722,800	\$1,440,900	15.5%
Permitting and Licensing						
Compensation	\$3,771,093	\$3,714,100	\$3,992,800	\$3,848,700	\$134,600	3.6%
Fringe Benefits	1,399,789	1,299,900	1,357,600	1,392,500	92,600	7.1%
Operating	983,011	985,700	1,670,300	899,900	(85,800)	-8.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,153,893	\$5,999,700	\$7,020,700	\$6,141,100	\$141,400	2.4%
Recoveries	(2,908,461)	(3,184,100)	(3,721,000)	(3,266,100)	(82,000)	2.6%
Total Permitting and Licensing	\$3,245,432	\$2,815,600	\$3,299,700	\$2,875,000	\$59,400	2.1%
Site/Road Plan Review						
Compensation	\$4,422,717	\$4,315,300	\$4,594,000	\$4,508,200	\$192,900	4.5%
Fringe Benefits	1,492,559	1,510,400	1,562,000	1,632,200	121,800	8.1%
Operating	441,538	728,900	728,900	804,100	75,200	10.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$6,356,814	\$6,554,600	\$6,884,900	\$6,944,500	\$389,900	5.9%
Recoveries	(4,850,064)	(5,522,000)	(5,852,200)	(5,747,200)	(225,200)	4.1%
Total Site/Road Plan Review	\$1,506,750	\$1,032,600	\$1,032,700	\$1,197,300	\$164,700	16.0%
Building Plan Review						
Compensation	\$3,177,495	\$3,313,000	\$3,690,400	\$3,534,700	\$221,700	6.7%
Fringe Benefits	1,093,453	1,159,600	1,254,700	1,217,200	57,600	5.0%
Operating	419,589	625,200	625,200	523,700	(101,500)	-16.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,690,537	\$5,097,800	\$5,570,300	\$5,275,600	\$177,800	3.5%
Recoveries	—	—	—	—	—	
Total Building Plan Review	\$4,690,537	\$5,097,800	\$5,570,300	\$5,275,600	\$177,800	3.5%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Inspections						
Compensation	\$6,553,388	\$6,609,800	\$6,888,500	\$6,758,000	\$148,200	2.2%
Fringe Benefits	2,070,881	2,313,400	2,427,800	2,365,100	51,700	2.2%
Operating	1,396,836	1,416,300	1,528,200	1,619,500	203,200	14.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$10,021,105	\$10,339,500	\$10,844,500	\$10,742,600	\$403,100	3.9%
Recoveries	(5,171,243)	(6,457,000)	(6,474,400)	(6,499,900)	(42,900)	0.7%
Total Inspections	\$4,849,862	\$3,882,500	\$4,370,100	\$4,242,700	\$360,200	9.3%
Enforcement						
Compensation	\$6,404,902	\$6,433,500	\$6,712,200	\$—	\$(6,433,500)	-100.0%
Fringe Benefits	2,232,039	2,251,000	2,382,100	—	(2,251,000)	-100.0%
Operating	3,824,541	2,171,000	1,619,200	—	(2,171,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$12,461,482	\$10,855,500	\$10,713,500	\$—	\$(10,855,500)	-100.0%
Recoveries	—	—	—	—	—	
Total Enforcement	\$12,461,482	\$10,855,500	\$10,713,500	\$—	\$(10,855,500)	-100.0%
Total	\$34,957,200	\$32,965,900	\$34,315,000	\$24,313,400	\$(8,652,500)	-26.2%

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 2027, the division expenditures increase \$1,440,900 or 15.5% over the FY 2026 budget. Staffing resources increase by four due to the transfer of positions from the Office of the County Executive. The primary budgetary changes include:

- An increase in personnel costs due to the annualization of FY 2026 and FY 2027 planned salary adjustments and the transfer of two Administrative

Assistants and two Administrative Specialists from the County Executives Office.

- An increase in fringe benefit costs to align with the projected costs for healthcare and pension expenses.
- An increase in operating expenses due to increased funding for contracts, technology, and temporary services.
- An increase in recoverable costs based on current recovery rates.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$9,281,900	\$10,722,800	\$1,440,900	15.5%
STAFFING				
Full Time - Civilian	46	50	4	8.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	46	50	4	8.7%
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 the 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 was 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 2027, the division expenditures increase \$59,400 or 2.1% over the FY 2026 budget. Staffing resources decreased by one position under the FY 2026 budget primarily due to the reallocation of one position to the Inspections division. The primary budget changes include:

- A net increase in compensation due to the annualization of FY 2026 and FY 2027 planned salary adjustments offset with the reallocation of one full time position to the Inspections division.
- An increase in fringe benefit costs primarily to align with compensation adjustments.
- A decrease in operating expenditures primarily due to reductions in funding for temporary service contracts.
- An increase in recoveries based on current recovery rates.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,815,600	\$2,875,000	\$59,400	2.1%
STAFFING				
Full Time - Civilian	44	43	(1)	-2.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	44	43	(1)	-2.3%
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, stormwater 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 2027, the division expenditures increase \$164,700 or 16.0% over the FY 2026 budget. Staffing resources decreased by one due to the reallocation of

one position to the Inspections division. The primary budget changes include:

- A net increase in compensation costs due to annualization of FY 2026 and FY 2027 planned salary adjustments offset with the reallocation of one full time position to the Inspections division.
- An increase in fringe benefit costs to align with compensation requirements.
- An increase in operating costs primarily due to interagency charges.
- An increase in recovered costs based on current recovery rates.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,032,600	\$1,197,300	\$164,700	16.0%
STAFFING				
Full Time - Civilian	41	40	(1)	-2.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	41	40	(1)	-2.4%
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 2027, the division expenditures increase \$177,800 or 3.5% over the FY 2026 budget. Staffing resources decrease by one due to the reallocation of one

position to the Inspections division. The primary budget changes include:

- A net increase in compensation due to the annualization of FY 2026 and FY 2027 planned salary adjustments offset with the reallocation of one full time position to the Inspections division.
- An increase in fringe benefit expenses to align with the projected costs for healthcare and pension expenses.
- A decrease in operating expenditures due to reductions in funding for engineering and temporary service contracts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$5,097,800	\$5,275,600	\$177,800	3.5%
STAFFING				
Full Time - Civilian	33	32	(1)	-3.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	33	32	(1)	-3.0%
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, stormwater 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 evaluate 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 2027, the division expenditures increase \$360,200 or 9.3% over the FY 2026 budget. Staffing resources increased by three due to the reallocation of three positions from Permitting and Licensing, Site/Road Plan Review, and Building Plan review divisions. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2026 and FY 2027 planned salary adjustments and the reallocation of three full time positions from other divisions within DPIE.
- An increase in fringe benefit expenditures to align with compensation adjustments.
- An increase in operating expenditures primarily due to increased funding for administrative, operational, and temporary services contracts.
- An increase in recoveries based on current recovery rates.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,882,500	\$4,242,700	\$360,200	9.3%
STAFFING				
Full Time - Civilian	71	74	3	4.2%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	71	74	3	4.2%
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 and 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 2027, the division will be transferred to the County's Office of Homeland Security (OHS) Code Compliance division. The transfer represents an expenditure decrease of -\$10,855,500 or -100.00% under the FY 2026 budget. Staffing resources decrease by 86 positions under the FY 2026 budget. The primary budget changes include:

- A decrease in compensation in the amount of -\$6,433,500 under the FY 2026 approved due to the transfer to OHS.
- A decrease in fringe benefits in the amount of -\$2,251,000 under the FY 2026 approved due to the transfer to OHS.
- A decrease in operating expenses in the amount of -\$2,171,000 under the FY 2026 approved. Funding to support the implementation of the Clean Lots Program will transfer to OHS.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$10,855,500	\$-	\$(10,855,500)	-100.0%
STAFFING				
Full Time - Civilian	86	0	(86)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	86	0	(86)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	270,500	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$270,500	\$—	\$—	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$270,500	\$—	\$—	

A grant award was received in FY 2026 from the Maryland Energy Administration (MEA) to support the integration of the Solar APP+ permitting software into the Momentum platform to streamline solar permitting within the County. The grant award will end on July 1, 2026 and no additional funding is anticipated in FY 2027.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office						
MEA Solar Application + implementation (Solar APP+) Grant	\$—	\$—	\$270,500	\$—	\$—	
Total Director's Office	\$—	\$—	\$270,500	\$—	\$—	
Subtotal	\$—	\$—	\$270,500	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$—	\$270,500	\$—	\$—	

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
40	43	44	44	42	↑

Trend and Analysis

Over the last few fiscal years, DPIE has reduced the time it takes to issue a standard building permit. DPIE attributes its success in reducing the timeframes, due to process improvement, staff re-allocations, and overtime usage. The agency's customer service reviews increased from an average of 2.0 to 4.0, reflecting the positive impact of its streamlined processes and improved responsiveness.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Outside individuals certified for Peer Review Program - Site/Road	37	48	48	48	48
Outside individuals certified for Peer Review Program- Building	54	59	62	60	65
Workload, Demand and Production (Output)					
Site/road permits issued	2,044	2,970	1,818	1,714	1,773
Building plan permits issued	42,601	67,304	45,976	43,181	45,340
Impact (Outcome)					
Days for DPIE building plan review	42	43	44	44	42

Objective 1.2 — Increase the percentage of building and site/road development inspections completed within two days after request.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
98%	97%	98%	98%	98%	↑

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 enables DPIE inspectors to perform inspections of interior building features without direct interaction between DPIE inspectors and persons at construction sites. Inspections conducted and violations issued have remained stable year over year. Over the past few fiscal years, DPIE has met its goal of scheduling inspections within two days of the request. DPIE attributes the success to improved IT systems and reallocation of staff. The drop in inspections conducted is attributed to better

reporting systems in place as well as a change in the types of inspections being counted.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Inspections conducted	203,825	198,123	131,409	138,000	142,000
Violations issued	1,610	983	2,295	2,484	2,520
Quality					
Customer approval rating based on maximum 4.0 scale	2	3	4	4	4
Impact (Outcome)					
Building and site development inspections completed within two days	98%	97%	98%	98%	98%

Goal 2 — To provide for the sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County are in compliance with established regulations.

Objective 2.1 — Increase number of properties with violations that are found in compliance with County property standards codes upon reinspection.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
75%	63%	66%	66%	68%	↑

Trend and Analysis

The Enforcement Division staff inspects 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. Over the last few fiscal years, DPIE experienced resource challenges (resignations and unfunded mandates adopted by County Council) which impacted the agency's overall performance. Step-Up Enforcement and After-Hours initiatives have been particularly affected. The agency estimates that properties boarded and cleaned up will be zero for FY 2026 and beyond owing to funding constraints.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Inspections	11,447	34,715	41,470	33,715	37,000
Violation notices issued	3,402	6,034	5,931	4,360	5,706
Re-inspections	4,406	6,442	8,605	33,715	37,000
Number of properties boarded up by County	10	9	67	0	0
Number of properties cleaned up by County	173	125	145	0	0

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Customer satisfaction with Enforcement Services	2	4	4	4	4
Impact (Outcome)					
Re-inspection cases found in compliance	68%	63%	66%	66%	68%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
80%	80%	80%	80%	80%	↔

Trend and Analysis

The Licensing Division issues over 20 different business licenses in the County. Most licenses are issued on an annual cycle. The division integrates the licensing process with DPIE's new permitting and licensing system for license processing, tracking, and payment and various teleconferencing applications for prompt issuance of business licenses. These various platforms facilitate online access and have been instrumental in enabling staff to efficiently process license/permit applications and issue the resulting licenses and permits. The agency sees no impact in overall performance.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Business licenses issued	410	407	420	432	440
Health license permits issued	2,025	1,854	2,000	1,909	1,966
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 preservation assistance
- Preservation of naturally occurring affordable housing
- Community development
- Expand homeownership opportunities

FY 2026 KEY ACCOMPLISHMENTS

- Provided funding support in the amount of \$47,050,000 and Payment in Lieu of Taxes (PILOTs) to support 2,667 units of affordable housing.
- Provided funding support in the amount of \$6,650,000 and PILOTs to preserve 431 units of affordable housing.
- Continued its strategic investment in foreclosure prevention by awarding Community Development Block Grant (CDBG) funds to three nonprofit housing counseling partners and funding housing counseling services for approximately 1,050 residents. The initiative aims to stabilize the local housing market. With program funding, it is

anticipated to result in 71 avoided foreclosures and 315 positive household outcomes, such as mortgage modifications and refinances.

- Provided \$123,000,000 in assistance to over 12,475 households that applied for emergency rental assistance.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The Department's top priorities in FY 2027 are:

- Support the County's affordable housing production goals through the issuance of a Notice of Funding Availability (NOFA) for HOME Investment Partnerships Program, HOME American Rescue Program (ARP), Housing Investment Trust Fund (HITF), and Payment in lieu of Taxes (PILOT).
- Preserve naturally occurring affordable housing through increased funding of the Right of First Refusal (ROFR) program, to include the ROFR Preservation Fund, PILOTs, and through the ROFR developer roster.
- Strengthen support and enhance affordable homeownership through down payment closing cost assistance, rehabilitation programs, and the creation of affordable homes for sale.
- Strengthen the impact of the CDBG program by partnering with HUD to provide technical assistance to nonprofit organizations and developing a CDBG Dashboard that will provide a visual representation of the program's performance and trends, as well as insights to help guide future recommendations on how to use funds.
- Increase and strengthen programs and policies that support the creation and preservation of affordable housing opportunities.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Department of Housing and Community Development is \$35,276,200, an increase of \$694,700 or 2.0% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,464,480	15.1%	\$3,661,300	10.6%	\$3,624,700	14.2%	\$3,787,600	10.7%
Grant Funds	19,417,536	53.7%	10,752,200	31.1%	10,233,800	40.0%	10,270,500	29.1%
Special Revenue Funds	11,294,580	31.2%	20,168,000	58.3%	11,750,600	45.9%	21,218,100	60.1%
Total	\$36,176,596	100.0%	\$34,581,500	100.0%	\$25,609,100	100.0%	\$35,276,200	100.0%

GENERAL FUND

The FY 2027 proposed General Fund budget for the Department of Housing and Community Development is \$3,787,600, an increase of \$126,300 or 3.4% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$3,661,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2027 COLA and merit salary adjustments	\$134,200
Increase Cost: Operating — Increase in training, contracts, membership fees, and other expenditures for agency operations	52,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.0% to 31.9% due to anticipated healthcare and pension expenditures	36,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	2,000
Shift Cost: Compensation — Transfer a Community Developer position from the General Fund to the Housing Investment Trust Fund	(98,400)
FY 2027 Proposed Budget	\$3,787,600

GRANT FUND

The FY 2027 proposed grant budget for the Department of Housing and Community Development is \$10,270,500, a decrease of -\$481,700 or -4.5% under the FY 2026 approved budget. The Housing Authority of Prince George's County has been removed from the organizational structure of the Department of Housing and Community Development. Major sources of funds in the FY 2027 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 Partnerships Program (HOME)

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$10,752,200
Enhance: Existing Program — HOME Investment Partnerships Program (HOME) Program Income	\$153,400
Reduce: Existing Program — Neighborhood Conservation Initiative (NCI)	(2,700)
Eliminate: Program/Service — Housing Affordability Planning Program (HAPP)	(50,000)
Reduce: Existing Program — Neighborhood Stabilization Program (NSP)	(50,700)
Reduce: Existing Program — Community Development Block Grant (CDBG) Program Income	(71,900)
Reduce: Existing Program — Maryland National Mortgage Settlement (MDNMS)	(159,800)
Eliminate: Program/Service — Pathways to Removing Obstacles to Housing (PRO Housing)	(300,000)
FY 2027 Proposed Budget	\$10,270,500

SPECIAL REVENUE FUNDS**Housing Investment Trust Fund (HITF)**

The FY 2027 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$21,218,100, an increase of \$1,050,100 or 5.2% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$20,168,000
Increase Cost: Operating — Increase in costs for affordable housing contracts and agency operating expenditures	\$1,009,000
Shift Cost: Compensation — Transfer a Community Developer position from the General Fund to the Housing Investment Trust Fund	98,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 42.6% to 43.7% to align with anticipated healthcare and pension costs	72,100
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2026 and planned FY 2027 COLA and merit salary adjustments	51,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	18,800
Decrease Cost: Operating — Reduction in the number of workforce housing gap finance projects to close within the fiscal year	(200,000)
FY 2027 Proposed Budget	\$21,218,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	29	19	18	(1)
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	19	18	(1)
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
Full Time - Civilian	3	5	6	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	3	5	6	1
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	87	84	8	(76)
Full Time - Sworn	0	0	0	0
Subtotal - FT	87	84	8	(76)
Part Time	0	0	0	0
Limited Term	6	6	3	(3)
TOTAL				
Full Time - Civilian	119	108	32	(76)
Full Time - Sworn	0	0	0	0
Subtotal - FT	119	108	32	(76)
Part Time	0	0	0	0
Limited Term	6	6	3	(3)

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Accountant	5	0	0
Administrative Aide	3	0	0
Administrative Specialist	2	0	0
Budget Management Analyst	1	0	0
Budget Management Manager	1	0	0
Community Developer	13	0	3
Community Services Manager	3	0	0
Compliance Specialist	1	0	0
Deputy Director	1	0	0
Director	1	0	0
Human Resources Analyst	1	0	0
TOTAL	32	0	3

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,465,274	\$2,636,200	\$2,607,000	\$2,672,000	\$35,800	1.4%
Fringe Benefits	1,051,625	817,200	799,600	853,200	36,000	4.4%
Operating	947,581	207,900	218,100	262,400	54,500	26.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,464,480	\$3,661,300	\$3,624,700	\$3,787,600	\$126,300	3.4%
Recoveries	—	—	—	—	—	
Total	\$5,464,480	\$3,661,300	\$3,624,700	\$3,787,600	\$126,300	3.4%

In FY 2027, compensation expenditures increase 1.4% over the FY 2026 budget due to mandated salary adjustments from prior years and those anticipated in FY 2027, partially offset by the transfer of a Community Developer position to the Housing Investment Trust Fund. Compensation costs include funding for 18 full time positions. Fringe benefit expenditures increase 4.4% over the FY 2026 budget due to an increase in the fringe benefit rate from 31.0% to 31.9% to align with projected healthcare and pension costs.

Operating expenditures increase 26.2% over the FY 2026 budget primarily due to an increase in contracts for affordable housing programs, vehicle maintenance, training, and membership fees.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$1,596,912	\$1,363,100	\$1,388,800	\$1,442,100	\$79,000	5.8%
Housing and Community Development	2,005,676	2,298,200	2,235,900	2,345,500	47,300	2.1%
Redevelopment	1,861,892	—	—	—	—	
Total	\$5,464,480	\$3,661,300	\$3,624,700	\$3,787,600	\$126,300	3.4%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$933,677	\$969,000	\$975,000	\$1,010,300	\$41,300	4.3%
Fringe Benefits	208,031	300,400	310,000	322,600	22,200	7.4%
Operating	455,204	93,700	103,800	109,200	15,500	16.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,596,912	\$1,363,100	\$1,388,800	\$1,442,100	\$79,000	5.8%
Recoveries	—	—	—	—	—	
Total Administration	\$1,596,912	\$1,363,100	\$1,388,800	\$1,442,100	\$79,000	5.8%
Housing and Community Development						
Compensation	\$1,337,285	\$1,667,200	\$1,632,000	\$1,661,700	\$(5,500)	-0.3%
Fringe Benefits	476,164	516,800	489,600	530,600	13,800	2.7%
Operating	192,227	114,200	114,300	153,200	39,000	34.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,005,676	\$2,298,200	\$2,235,900	\$2,345,500	\$47,300	2.1%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$2,005,676	\$2,298,200	\$2,235,900	\$2,345,500	\$47,300	2.1%
Redevelopment						
Compensation	\$1,194,312	\$—	\$—	\$—	\$—	
Fringe Benefits	367,430	—	—	—	—	
Operating	300,150	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,861,892	\$—	\$—	\$—	\$—	
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,861,892	\$—	\$—	\$—	\$—	
Total	\$5,464,480	\$3,661,300	\$3,624,700	\$3,787,600	\$126,300	3.4%

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 2027, the division expenditures increase \$79,000 or 5.8% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments and anticipated COLA and merit adjustments.
- Operating increases for office automation charges, membership fees, and vehicle maintenance.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,363,100	\$1,442,100	\$79,000	5.8%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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, 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 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 payments, closing costs, and rehabilitation loans.

Fiscal Summary

In FY 2027, division expenditures increase \$47,300 or 2.1% over the FY 2026 budget. Staffing resources decrease by one from the FY 2026 budget. The primary budget changes include:

- A net increase in personnel costs due to prior year salary adjustments and anticipated COLA and merit adjustments, partially offset by the transfer of a Community Developer position to the Housing Investment Trust Fund.
- An increase in operating costs due to anticipated expenditures for affordable housing contracts, vehicle maintenance, training, and membership fees.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,298,200	\$2,345,500	\$47,300	2.1%
STAFFING				
Full Time - Civilian	13	12	(1)	-7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	12	(1)	-7.7%
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.

Fiscal Summary

Total revenues increase \$1,050,100 or 5.2% over the FY 2026 budget. Recordation tax revenue remains unchanged from the FY 2026 budget. Program income decreases -\$103,300 or -60.0% under the FY 2026 budget. The appropriated fund balance increases \$1,153,400 or 11.5% over the FY 2026 budget.

In FY 2027, compensation increases 26.8% over the FY 2026 budget due to transferring a Community Developer position to the HITF from the General Fund and salary adjustments. Compensation costs include funding for six full time positions. Fringe benefit expenditures increase 30.2% over the FY 2026 budget due to salary adjustments and an increase in the fringe benefit rate from 42.6% to 43.7% to align with anticipated healthcare and pension costs. Operating expenses increase \$827,800 or 4.3% over the FY 2026 budget. Funding is provided for consulting contracts for real estate and legal services, general office supplies, training, and a portion of the OIT technology charge. Programmatic operating expenses consist of \$18,600,000 for the Workforce Housing Gap Financing Program.

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$379,044	\$560,500	\$575,900	\$710,700	\$150,200	26.8%
Fringe Benefits	159,833	238,700	245,400	310,800	72,100	30.2%
Operating	10,755,703	19,368,800	10,929,300	20,196,600	827,800	4.3%
Total	\$11,294,580	\$20,168,000	\$11,750,600	\$21,218,100	\$1,050,100	5.2%
Total	\$11,294,580	\$20,168,000	\$11,750,600	\$21,218,100	\$1,050,100	5.2%

Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
BEGINNING FUND BALANCE	\$27,039,610	\$29,651,311	\$29,938,075	\$28,256,175	\$(1,395,136)	-4.7%
Program Income	\$59,345	\$172,200	\$68,700	\$68,900	\$(103,300)	-60.0%
Recordation Tax	10,000,000	10,000,000	10,000,000	10,000,000	—	0.0%
General Fund Transfer (SLFRF)	4,133,700	—	—	—	—	0.0%
Appropriated Fund Balance	—	9,995,800	—	11,149,200	1,153,400	11.5%
Total Revenues	\$14,193,045	\$20,168,000	\$10,068,700	\$21,218,100	\$1,050,100	5.2%
EXPENDITURES						
Compensation	\$379,044	\$560,500	\$575,900	\$710,700	\$150,200	26.8%
Fringe Benefits	159,833	238,700	245,400	310,800	72,100	30.2%
Operating Expenses	955,703	568,800	544,300	1,596,600	1,027,800	180.7%
Workforce Housing Gap Financing	9,800,000	18,800,000	10,385,000	18,600,000	(200,000)	-1.1%
Total Expenditures	\$11,294,580	\$20,168,000	\$11,750,600	\$21,218,100	\$1,050,100	5.2%
EXCESS OF REVENUES OVER EXPENDITURES	2,898,465	—	(1,681,900)	—	—	0.0%
OTHER ADJUSTMENTS	—	(9,995,800)	—	(11,149,200)	(1,153,400)	11.5%
ENDING FUND BALANCE	\$29,938,075	\$19,655,511	\$28,256,175	\$17,106,975	\$(2,548,536)	-13.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,423,430	\$1,087,100	\$895,500	\$947,700	\$(139,400)	-12.8%
Fringe Benefits	360,661	360,800	313,400	331,700	(29,100)	-8.1%
Operating	17,633,445	9,304,300	9,024,900	8,991,100	(313,200)	-3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$19,417,536	\$10,752,200	\$10,233,800	\$10,270,500	\$(481,700)	-4.5%
Recoveries	—	—	—	—	—	
Total	\$19,417,536	\$10,752,200	\$10,233,800	\$10,270,500	\$(481,700)	-4.5%

The FY 2027 proposed grant budget is \$10,270,500, a decrease of -\$481,700 or -4.5% under the FY 2026 budget. This decrease is largely driven by the elimination of two programs, the Pathways to Removing Obstacles to Housing (PRO Housing) and the Housing Affordability Planning Program (HAPP).

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	5	—	—	5	—	—
CDBG Single Family Rehab/Admin	2	—	—	2	—	—
Emergency Rental Assistance Program	—	—	1	—	—	1
Total Housing and Community Development	7	—	1	7	—	1
Housing Development						
Home Investment Partnerships Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	2	—	—	2
Total Redevelopment	—	—	2	—	—	2
Total	8	—	3	8	—	3

In FY 2027, funding is provided for eight full time and three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$5,915,393	\$5,806,800	\$5,806,600	\$5,806,800	\$—	0.0%
CDBG Single Family Rehab Revolving Loan Program Income	—	533,200	365,100	461,300	(71,900)	-13.5%
Hearth Emergency Solutions Grant (HESG)	437,555	493,400	493,400	493,400	—	0.0%
MD Emergency Rental Assistance 2	5,785,633	—	—	—	—	
HOME American Rescue Plan Act	866,727	—	—	—	—	
CRF Emergency Rental Assistance 2	3,787,712	—	—	—	—	
CDBG CARES CV-2	956,471	—	—	—	—	
Section 108 Community Development Block Grant Loan	177	—	—	—	—	
Pathways to Removing Obstacles to Housing (PRO Housing)	—	300,000	—	—	(300,000)	-100.0%
Housing Affordability Planning Program (HAPP)	—	50,000	—	—	(50,000)	-100.0%
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	262,900	262,900	103,100	(159,800)	-60.8%
Neighborhood Conservation Initiative Program Income (NCI): Program Income	—	4,200	4,200	1,500	(2,700)	-64.3%
Neighborhood Stabilization Program (NSP): Program Income	—	81,000	81,000	30,300	(50,700)	-62.6%
Total Housing and Community Development	\$17,749,668	\$7,531,500	\$7,013,200	\$6,896,400	\$(635,100)	-8.4%
Housing Development						
Home Investment Partnerships Program (HOME)	\$1,654,029	\$2,223,500	\$2,001,100	\$2,223,500	\$—	0.0%
HOME Loan Program Income	13,839	997,200	1,219,500	1,150,600	153,400	15.4%
Total Housing Development	\$1,667,868	\$3,220,700	\$3,220,600	\$3,374,100	\$153,400	4.8%
Subtotal	\$19,417,536	\$10,752,200	\$10,233,800	\$10,270,500	\$(481,700)	-4.5%
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$19,417,536	\$10,752,200	\$10,233,800	\$10,270,500	\$(481,700)	-4.5%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,806,800

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, and general assistance to immigrants, the elderly, and homeless.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$461,300

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) -- \$493,400

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 -- \$103,100

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 who are current in their payments with negative equity, and housing counseling.

NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$1,500

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 the overall community fabric, including access to transit, affordable housing, employers, and services.

NEIGHBORHOOD STABILIZATION PROGRAM (NSP): PROGRAM INCOME -- \$30,300

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 PARTNERSHIPS (HOME) --
\$2,223,500**

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing development organizations (CHDOs) to create and support housing opportunities for households of limited income. 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 -- \$1,150,600

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.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Increase the supply of affordable housing by supporting new construction and rehabilitation of affordable housing communities.

Objective 1.1 — Increase the number of new, available, and rehabilitated housing units for low to moderate income households in Prince George's County.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
26,075	14,075	14,443	16,360	18,410	↑

Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the County Executive Office, the County Council, and projections for new developments in DHCD's pipeline. The projects are supported by the HOME Investment Partnerships Program (HOME) and the County's Housing Investment Trust Fund (HITF), wherein DHCD provides "gap financing" to support affordable rental housing developments. These projects are also supported by Affordable Housing Payment-in-Lieu of Taxes (PILOT) Agreements. DHCD anticipates the completion of three pipeline projects by the end of FY 2026, including the Hillhouse at Beechfield, 150 senior units located in Bowie, Flats at College Park, 317 family units located in College Park, and the Fairmount Heights Net Zero homes, six energy-efficient single-family homes to be sold to income eligible first-time homebuyers. These numbers represent affordable units to be produced and do not include market-rate units. In addition, this includes FY 2027 projects estimating the completion of seven additional projects which include The Cassidy, 175 family units located in Capitol Heights; Hamlet Woods, 59 family units located in Bladensburg; Park Place at Addison Road Metro, 193 family units located in Capitol Heights; Bowie Commons, 36 renovated senior units located in Bowie; New Carrollton I, 102 senior units located in New Carrollton; The Highlands, 137 senior units located in Landover, and the Flats at Glenridge, 245 family units located in Landover Hills for an aggregate total of 957 units. Average household size is derived from the U.S. Census Bureau's American Community Survey (ACS) and is calculated by assuming 2.5 persons per household consistent with the Census subject definitions and HUD's Comprehensive Housing Affordability Strategy (CHAS) methodology.

Maryland State DHCD had a significant backlog which delayed several DHCD County Projects from closing and starting construction in FY 2025. The subsequent rise in units estimated to be added in FY 2026 and FY 2027 are attributed to the many projects in the pipeline to begin construction.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Community developers/underwriters	5	5	5	4	4
Compliance monitors	4	4	4	5	5
Workload, Demand and Production (Output)					
Rental housing building projects started	4	2	3	10	6
Rental units available	4,839	5,630	6,668	7,141	8,098

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Rental units added in fiscal year	240	791	147	473	957
Impact (Outcome)					
Low to moderate income senior citizens, families, and individuals placed in County housing	12,098	14,075	14,443	16,360	18,410

Objective 1.2 — Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
300	0	0	442	300	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low income families, the elderly, and disabled in obtaining affordable, decent, and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a minimum of 30% of their adjusted gross income for rent and utilities, and the HA subsidizes the remainder with federal funds. EHV - Emergency Housing Vouchers have limited funding, and vouchers holders were absorbed by HCV, a more stable funding source, reducing the total number of vouchers in FY 2026. In FY 2026, the HA estimated authorized voucher units totaled 5,900. The Housing Authority's projected number of authorized voucher units for FY 2027 will be 5,900. The target is 300 to be removed from the waiting list annually. However, the voucher program is managed by tracking both budget utilization and unit/voucher utilization. If the program budget is fully utilized, the program may not issue any additional vouchers to ensure the program does not go over budget. As rents rise, the budget costs also increase, but the number of families served within the budget may actually decrease. This is why zero families were removed from the waiting list and issued vouchers in FY 2024 and FY 2025. In December of calendar year 2025 (FY 2026), the waitlist reopened for pre-applications. This resulted in a considerable increase in the FY 2026 estimate for "Families on the waiting list."

Note: The Housing Authority now has it's own section of the budget book, independent of DHCD. This performance objective will be moved to that section in the coming years.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Families on the waiting list	698	775	775	5,700	5,400
Rental specialists	13	15	15	18	18
Inspectors	4	4	4	4	4
Housing and Urban Development (HUD) voucher units	6,115	6,122	6,106	5,986	5,986
Workload, Demand and Production (Output)					
Annual inspections	3,191	5,719	6,228	5,974	5,974

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Vouchers leased	5,737	5,655	5,525	5,866	5,866
Efficiency					
Inspections per inspector	798	1,430	1,557	1,494	1,494
Voucher families per rental specialist	441	377	368	326	326
Quality					
HUD Section Eight Management Assessment Program score	97	97	100	100	100
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	129	0	0	442	300

Objective 1.3 — To support eviction prevention and housing stability through emergency rental assistance to low and moderate income senior citizens, individuals, and families within the County.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	673	923	154	0	↓

Trend and Analysis

This objective captures the Emergency Rental Assistance program (ERA), established in Fiscal Year 2020, for Prince George's County residents to assist with outstanding rental and/or utility payments for eligible tenant households whose income has been negatively impacted during the COVID-19 pandemic or due to, directly or indirectly, unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding rental arrearages and/or utilities, most importantly to prevent evictions. Funds are targeted to eligible households, with household incomes at or below 80% of the area median income (AMI), as published by HUD and adjusted for household size. Eligible applicants are required to provide supporting documentation, including validation of their household income, and proof of their financial hardship. DHCD assisted approximately 12,475 households by the time the program closed in September 30, 2025, inclusive of those households assisted in the prior fiscal years. In accordance with the U.S. Treasury ERAP guidelines and federal statute, the ERA program officially closed out on September 30, 2025.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Rental assistance staff	25	24	19	10	0
Total federal funds received (millions)	\$1.2	\$0	\$0	\$0	\$0
Total State funds received (millions)	\$6.5	\$0	\$0	\$0	\$0
Total County funds received (millions)	\$0	\$0	\$0	\$0	\$0

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Total funds received (millions)	\$7.7	\$0	\$0	\$0	\$0
Impact (Outcome)					
Total households assisted	5,345	673	923	154	0

Goal 2 — To preserve the County's existing, naturally occurring affordable housing supply.

Objective 2.1 — To preserve existing Naturally Occurring Affordable Housing (NOAH) in the County by converting unrestricted NOAH units to committed affordable housing.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
349	435	373	600	349	↔

Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing affordable housing opportunities for families at risk of being displaced in targeted areas. Current market conditions support a projection of approximately 600 rental units in FY 2026 based on the current pipeline and then 349 per calendar year, beginning with FY 2027 (based on the last three fiscal year actuals), in which the County will have the opportunity to utilize the ROFR Program and other public private partnerships to preserve existing affordable housing for County residents. Program activity stalled temporarily in FY 2024 due to increasing interest rates which led to a slowdown in the sale of multifamily rental properties in the County, regionally, and nationally. Interest rates began settling down and were more predicatable in FY 2025, leading to a significant increase in number of multi-family units available per Notices of Sales received.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Financial underwriters	3	4	4	2	2
Workload, Demand and Production (Output)					
Number of multi-family units available per Notices of Sale received	4,993	574	2,092	2,943	2,943
Impact (Outcome)					
Affordable units preserved	239	435	373	600	349

Goal 3 — To provide homeownership assistance for new and existing County residents to promote new affordable homeownership opportunities and preserve the existing housing stock for low to moderate income County residents.

Objective 3.1 — Increase the number of County residents with low to moderate income who become homeowners.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	13	12	20	20	↔

Trend and Analysis

This objective captures program activity for the County's homebuyers' down payment and closing cost assistance program, known as the Pathway to Purchase (P2P) Program, funded under the HOME Investment Partnerships Program (HOME). The P2P Program provides down payment and closing cost assistance, up to \$25,000, to first time homebuyers purchasing a home in Prince George's County. In addition to the FY 2026 estimate of 20 loans to assist first time homebuyers, DHCD is projecting approximately 20 loans each fiscal year through FY 2031, assuming a \$1,000,000 allocation each year to continue program operations. The Department also anticipates establishing two new homeownership programs in FY 2027 (CB-075 & CB-099), and they will be supported by County HITF.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Number of Community Developers/Underwriters	4	13	1	1	1
Workload, Demand and Production (Output)					
Housing settlements	3	2	12	20	20
Federal goal for the County's number of new homeowners for all programs	4	13	94	60	50
Federal homeowner goal met by agency	94%	94%	13%	25%	25%
Efficiency					
Loans issued per Community Based Partner	2	7	12	20	20
Impact (Outcome)					
New homeowners through County supported homeownership programs	4	13	12	20	20
New homeowners through all funding sources	0	0	12	20	20

Objective 3.2 — Preserve homeownership by increasing the number of loans and/or grants to existing homeowners to rehabilitate owner-occupied structures to comply with County building codes, improve energy efficiency, and provide accessibility.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
0	50	75	39	39	↑

Trend and Analysis

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program as well as the Housing Investment Trust Fund and the Homeowner Preservation Program (HOPP) funded with Housing Investment Trust Fund (HITF) dollars, the agency provides zero interest loans and grants to income eligible County homeowners whose homes require rehabilitation and modifications to comply with County building code(s) and improve energy efficiency and accessibility. 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 and HIFT, 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 HITF. In addition to the FY 2026 estimate of 39 loans/grants to income eligible homeowners in completing improvements to their home, DHCD is projecting approximately 39 loans/grants each fiscal year through FY 2031, assuming a \$1,000,000 allocation each year to each program to continue program operations.

Note: Years prior to 2026 were utilizing data computed by inspectors from community partners. The department is now computing projects initiated.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Community Based Partner	46	50	5	2	2
Workload, Demand and Production (Output)					
Number of homeowner occupied projects initiated	3	5	300	39	39
Efficiency					
Average number of projects per Community Based Partner	4	14	38	19	19
Impact (Outcome)					
Owner-occupied homes preserved	61	40	75	39	39

Goal 4 — To improve the lives of residents with low to moderate income levels by utilizing the Community Development Block Grant (CDBG) to support Infrastructure, Economic Development, Public Facilities, Housing Rehabilitation, Public Services, Homeowner Assistance projects, and Foreclosure Prevention.

Objective 4.1 — To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
50%	40%	37%	30%	30%	↔

Trend and Analysis

Prince George's County is one of the leading counties impacted by foreclosure events in Maryland, indicating a persistent need for prevention services, especially among low to moderate income residents. The Community Development Block Grant (CDBG) Program plays a pivotal role providing resources in partnership with local non-profits that provide legal assistance and are HUD-certified housing counselors. This objective captures the percentage of County residents utilizing housing counseling programs funded by CDBG entitlement funds to prevent foreclosure of their homes, resulting in a positive housing market outcome. The positive market outcomes are defined as: (1) the owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified; (4) the owner receives a second mortgage, and the owner enters a forbearance or repayment plan. The number of positive outcomes for FY 2025 was 300, which was a decrease from FY 2024. For FY 2025, there were a total of 68 foreclosure cases closed out. For the current fiscal year, DHCD awarded three housing counseling agencies through CDBG entitlement funds. DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, the department is not certain of the entitlement allocation for each fiscal year. Funding trends will be adjusted based on the 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 significant decrease in closed foreclosure cases in Prince George's County—from 157 in FY 2024 down to 68 in FY 2025—can be attributed to two primary factors: the timing of federal job losses and the immediate implementation of legal protections by the State and County.

While federal workforce reductions began in 2025, they did not coincide with the reporting period for FY 2025. Federal employees primarily began losing their jobs between late January 2025 and September 2025. In Maryland, the foreclosure process typically takes between six to nine months from the first missed payment. Due to job losses occurring toward the end of FY 2025, any legal proceedings would not have been completed by the June 30, 2025, cutoff. Additionally, the State of Maryland and Prince George's County enacted emergency measures specifically designed to prevent a wave of foreclosures for the federal employees residing in the County. If there is a substantial impact, it will more than likely appear FY 2026 Actuals.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
People counseled	32	40	818	1,050	1,050
Active cases/pending cases	608	899	191	200	200
Foreclosure cases closed	88	204	68	71	71

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Impact (Outcome)					
Positive housing market outcomes	184	200	300	315	315
Positive market impact	197%	356%	37%	30%	30%

Objective 4.2 — Increase the percentage of CDBG projects completed within 18 months.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
60%	74%	47%	59%	59%	n/a

Trend and Analysis

DHCD can assist recipients in completing CDBG projects within 18 months by implementing strategies focused on project readiness, robust project management, and frequent communication. These strategies will prevent common delays and ensure that funds are expended in a timely manner. This process begins with the application process of prioritizing project readiness proposals. Funding shovel-ready projects, and assessing the capacity, minimizes delays and the ability for a project to be completed promptly. DHCD will also implement rigorous project management and oversight through training and certification. Ongoing management of projects is critical for keeping them on schedule and for quickly identifying and addressing potential roadblocks. Fostering a culture of open communication and transparency encourages recipients to communicate any potential delays to facilitate working together to find a solution.

For Fiscal Year 2025, 47% of the CDBG projects were completed within 18 months. recognizing that this is a 27 percentage point drop from the actual reported in FY 2024. Please note that there was a strategic decision made in FY 2024 to clear an inherited backlog leading to the team closing out numerous long-standing, open activities in addition to current year project. This inflated the completion percentage for that period. Subsequent completion rates for the years to follow are more in line with standard annual performance.

Please note that the total individuals anticipated to be served through public service, public facility, and infrastructure projects are referenced in the FY 2025/CFY 2026 Annual Action Plan. These projects, funded through the Community Development Block Grant (CDBG) Program Year 51, have been identified and qualified using beneficiary data outlined in their proposal, including standard census tract analysis.

Lastly, while the department reports zero "Honeownership and rental units preserved" for Fiscal Year 2025, it is anticipated that the projects that were underway during that year will be completed and included in the data for FY 2026.

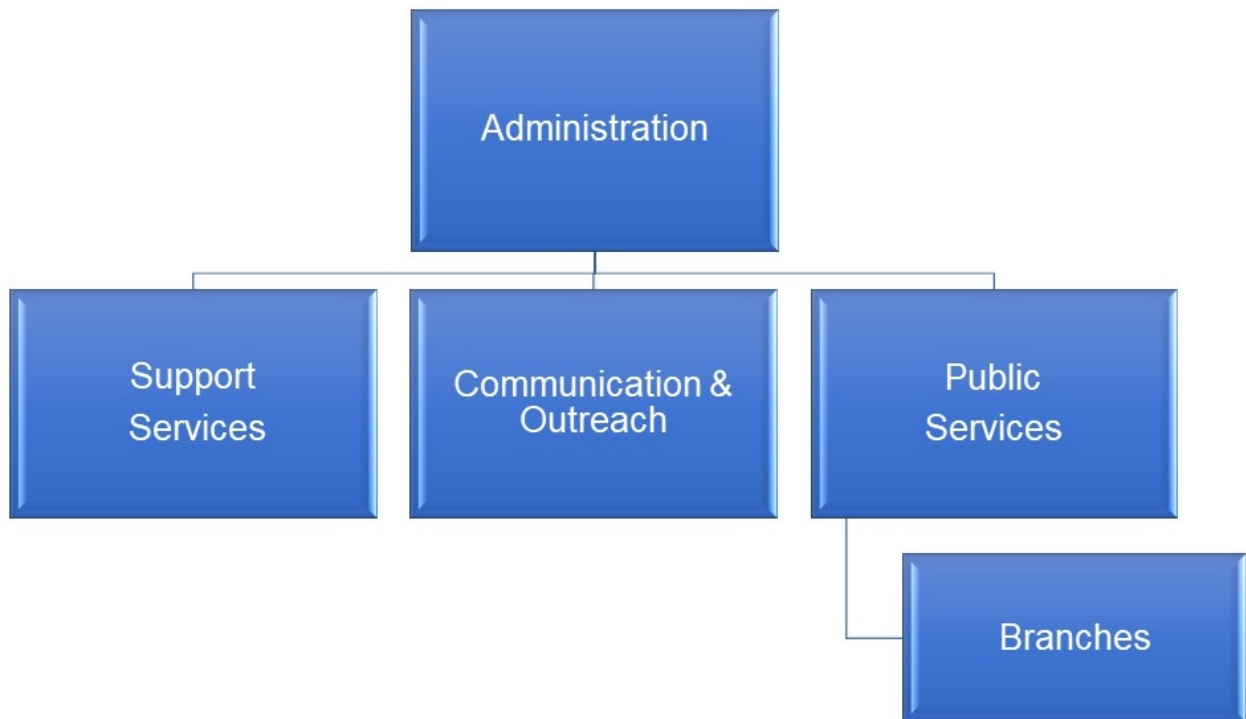
Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Number of subgrantees	10	34	34	41	41
Total funding provided to subgrantees (millions)	\$2.6	\$4.7	\$6.1	\$6.9	\$6.3

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	174	4	0	92	92
Public facilities projects completed	0	0	1	2	2
Economic development projects assisted	2	2	1	2	2
Quality					
Environmental reviews approved	29	34	49	41	41
Impact (Outcome)					
Persons assisted with new or improved access to a facility or infrastructure	65	157	7,625	40,700	40,700
Low to moderate income persons assisted with new or improved access to service	3,198	22,505	4,099	9,477	9,477
Total number of households assisted by CDBG	13,690	10,765	0	150	150
Projects completed within 18 months	n/a	74%	47%	59%	59%
Jobs created and/or retained	105	226	66	80	80

Memorial Library



MISSION AND SERVICES

Prince George's County Memorial Library System builds relationships that support discovery by providing equal access to opportunities and experiences. The Library is positioned as a technology connection, a hub of early literacy, and a center for personal skills development.

CORE SERVICES

- Technology connection
- Hub of early literacy
- Center for personal skills development

FY 2026 KEY ACCOMPLISHMENTS

- Started a required classification and compensation study.
- Launched the Library2Go: Career Connector vehicle.
- Hired an Executive Director of Advancement.
- Completed a new three-year collective bargaining agreement.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The agency's top priorities in FY 2027 are:

- Providing information resources with a customer-focused collection of materials in print, electronic, and other formats.
- Increasing early childhood literacy skills in children from birth to age five.
- Providing public access to the Internet and technology.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Memorial Library is \$38,860,700, an increase of \$1,071,200 or 2.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$36,655,651	100.0%	\$37,789,500	100.0%	\$37,820,700	100.0%	\$38,860,700	100.0%
Total	\$36,655,651	100.0%	\$37,789,500	100.0%	\$37,820,700	100.0%	\$38,860,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$37,789,500
Increase Cost: Operating — Net increase supports continued investments in key early literacy initiatives i.e., Books From Birth and the purchase of print and electronic books, audio/visual, and electronic databases	\$473,500
Increase Cost: Operating — Net increase in telephone, utilities, printing, periodicals, advertising, office automation, general and administrative contracts, general office supplies, and gas and oil, costs partially offset by a decrease in training, advertising, membership fees, mileage reimbursement, other operating equipment maintenance, vehicle equipment repair/maintenance, equipment lease and building repair/maintenance costs	445,500
Increase Cost: Compensation — Mandated Salary Requirements	121,800
Increase Cost: Fringe Benefits — Net increase in fringe benefits associated with the compensation requirements	30,400
FY 2027 Proposed Budget	\$38,860,700

REVENUES

COUNTY CONTRIBUTION

The FY 2027 proposed County contribution for the Memorial Library is \$28,904,200, an increase of \$580,900 or 2.1% over the FY 2026 approved budget. The County's contribution comprises 74.4% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2027 proposed State Aid budget for the Memorial Library is \$9,296,800, an increase of \$459,100 or 5.2% over the FY 2026 approved budget. State Aid comprises 23.9% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2027 proposed budget for other funding sources for the Memorial Library is \$659,700, an increase of \$31,200 or 5.0% over the FY 2026 approved budget. These revenues are generated from interest, detention center costs, and various branch services, as well as the use of fund balance. Other funding sources comprise 1.7% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$37,789,500
Increase Revenue: County Contribution — Increase in accordance with the Prince George's County FY 2027 Proposed Budget	\$580,900
Increase Revenue: State Aid — Increase in accordance with the State of Maryland's FY 2027 Proposed Budget	459,100
Increase Revenue: Fines, Fees and Other Funding Sources — Increase in branch and meeting room revenues	31,200
FY 2027 Proposed Budget	\$38,860,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	312	312	312	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	312	312	312	0
Part Time	29	29	29	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Area Managers and Assistant Branch Managers	8	0	0
Building Support/Delivery Services	32	11	0
CEO & Chief Operating Officers	3	0	0
Circulation	82	6	0
Clerical	8	5	0
Information Technology	9	0	0
Materials Management Support	18	0	0
Professional Support	28	1	0
Public Service Professionals	124	6	0
TOTAL	312	29	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$23,122,989	\$23,050,300	\$23,050,300	\$23,172,100	\$121,800	0.5%
Fringe Benefits	5,681,764	5,637,100	5,637,100	5,667,500	30,400	0.5%
Operating	7,780,718	9,002,100	9,033,300	9,921,100	919,000	10.2%
Capital Outlay	70,180	100,000	100,000	100,000	—	0.0%
SubTotal	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%
Recoveries	—	—	—	—	—	—
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

In FY 2027, compensation expenditures increase 0.5% from the FY 2026 budget due to salary requirements. Compensation costs include funding for 307 out of 312 full time positions and 29 out of 29 part time positions. Fringe benefit expenditures increase 0.5% over the FY 2027 budget due to the increase in compensation requirements.

Operating expenditures increase 10.2% from the FY 2026 budget primarily due to net increase in telephone, utilities, printing, periodicals, office automation, general administrative contracts, general office supplies, and gas and oil costs partially offset by a decrease in training, advertising, membership fees, mileage reimbursement, other operating equipment maintenance, vehicle equipment repair/maintenance, equipment lease, and building repair/maintenance costs.

Capital outlay expenditures remain at the FY 2026 budget of \$100,000 for vehicle replacement.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Public Services	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Administration	3,540,183	3,578,600	3,593,600	3,572,100	(6,500)	-0.2%
Support Services	3,532,900	3,335,800	3,563,400	3,639,800	304,000	9.1%
Communication & Outreach	893,818	1,208,700	1,180,000	1,228,300	19,600	1.6%
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Public Services						
Compensation	\$17,501,489	\$17,644,400	\$17,447,600	\$17,539,400	\$(105,000)	-0.6%
Fringe Benefits	4,279,464	4,284,200	4,245,800	4,268,600	(15,600)	-0.4%
Operating	6,837,617	7,637,800	7,690,300	8,512,500	874,700	11.5%
Capital Outlay	70,180	100,000	100,000	100,000	—	0.0%
SubTotal	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Recoveries	—	—	—	—	—	
Total Public Services	\$28,688,750	\$29,666,400	\$29,483,700	\$30,420,500	\$754,100	2.5%
Administration						
Compensation	\$2,512,000	\$2,488,900	\$2,503,600	\$2,517,000	\$28,100	1.1%
Fringe Benefits	625,100	620,100	620,200	623,500	3,400	0.5%
Operating	403,083	469,600	469,800	431,600	(38,000)	-8.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,540,183	\$3,578,600	\$3,593,600	\$3,572,100	\$(6,500)	-0.2%
Recoveries	—	—	—	—	—	
Total Administration	\$3,540,183	\$3,578,600	\$3,593,600	\$3,572,100	\$(6,500)	-0.2%
Support Services						
Compensation	\$2,656,300	\$2,468,200	\$2,647,400	\$2,661,600	\$193,400	7.8%
Fringe Benefits	663,600	620,100	658,300	661,800	41,700	6.7%
Operating	213,000	247,500	257,700	316,400	68,900	27.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,532,900	\$3,335,800	\$3,563,400	\$3,639,800	\$304,000	9.1%
Recoveries	—	—	—	—	—	
Total Support Services	\$3,532,900	\$3,335,800	\$3,563,400	\$3,639,800	\$304,000	9.1%
Communication & Outreach						
Compensation	\$453,200	\$448,800	\$451,700	\$454,100	\$5,300	1.2%
Fringe Benefits	113,600	112,700	112,800	113,600	900	0.8%
Operating	327,018	647,200	615,500	660,600	13,400	2.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$893,818	\$1,208,700	\$1,180,000	\$1,228,300	\$19,600	1.6%
Recoveries	—	—	—	—	—	
Total Communication & Outreach	\$893,818	\$1,208,700	\$1,180,000	\$1,228,300	\$19,600	1.6%
Total	\$36,655,651	\$37,789,500	\$37,820,700	\$38,860,700	\$1,071,200	2.8%

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 across 19 branches, three of which have specialized research collections, and one of which has a state-of-the-art media lab. In addition to the branches, Public Services broadens the County Corrections Center’s mission by delivering relevant research and resources in a safe, secure, and humane environment for pre-trial and sentenced offenders.

Fiscal Summary

In FY 2027, the division expenditures increase \$754,100 or 2.5% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget and continue to align with the agency’s internal reorganization which moved Program Services Department and Collection Management Department staff from the Communication & Outreach Division and Support Services Division, respectively.

The primary budget changes include:

- Compensation costs increase due to salary requirements for eligible staff within this division.
- Fringe benefit costs increase due to the compensation adjustments.
- An increase in operating expenses primarily for periodicals, utilities, insurance premiums, and telephone partially offset by an increase in operating expenses primarily for general administrative contracts, advertising, and office automation.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$29,666,400	\$30,420,500	\$754,100	2.5%
STAFFING				
Full Time - Civilian	243	243	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	243	243	0	0.0%
Part Time	14	14	0	0.0%
Limited Term	0	0	0	0.0%

Administration

The Administration Division includes the Chief Executive Officer’s (CEO’s) Office, the Department of Talent and Culture, the Information Technology (IT) Department, and the Department of Finance and Budget. The CEO oversees the library system’s overall operations. The Department of Talent and Culture provides overall policy direction on various cultural, professional development, and other human resource topics. The IT Department provides IT governance, administrative, and cybersecurity services for the Library’s activities. The Department of Finance and Budget oversees the recording, tracking, and reporting of the Library’s financial and budget activities.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$6,500 or -0.2% under the FY 2026 budget. Staffing resources remain unchanged and continue to align with the internal reorganization of Information Technology Department staff from the Support Services Division.

The primary budget changes include:

- Compensation costs increase due to internal reorganization and salary requirements for eligible staff within this division.
- An increase in fringe benefit costs due to the compensation adjustments.
- A decrease in operating expenses primarily for advertising, utilities, and insurance premiums partially offset by an increase in operating expenses for general administrative contracts and vehicle equipment repair/maintenance.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,578,600	\$3,572,100	\$(6,500)	-0.2%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
Part Time	4	4	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 procurement, business intelligence, and facilities management. Safety, security, and the oversight of capital construction projects are also included in this division.

Fiscal Summary

In FY 2027, the division expenditures increase by \$304,000 or 9.1% above the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget and continue to align with the internal reorganization and transfer of Collection Management and Information Technology Department staff to the Public Services Division and Administration Division, respectively.

The primary budget changes include:

- Compensation costs increase due to internal reorganization and salary requirements for eligible staff within this division.
- Fringe benefit expenditures increase due to compensation adjustments.
- Operating expenditures increase primarily for advertising, utilities, and insurance premiums partially offset by an increase in operating expenditures primarily for general administrative contracts, office automation, and general office supplies.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,335,800	\$3,639,800	\$304,000	9.1%
STAFFING				
Full Time - Civilian	37	37	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	37	37	0	0.0%
Part Time	11	11	0	0.0%
Limited Term	0	0	0	0.0%

Communication & Outreach

The Communication & Outreach Division oversees and supports the Library’s engagement with the community through strategic partnerships, 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 & Outreach: Public Relations/Marketing, Digital Services, Intercultural Services, and the PGCMLS Foundation.

Fiscal Summary

In FY 2027, the division expenditures increase by \$19,600 or 1.6% above the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget and continue to align with the recent internal reorganization of Program Services Department staff to the Public Services Division.

The primary budget changes include:

- Compensation costs increase due to internal reorganization and salary requirements for eligible staff within this division.
- An increase in fringe benefits due to the compensation adjustments.
- An increase in operating expenditures primarily for advertising, utilities, and insurance premiums partially offset by an increase in operating expenditures for general administrative contracts.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,208,700	\$1,228,300	\$19,600	1.6%
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%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
70%	60%	70%	70%	70%	↑

Trend and Analysis

Trends indicate a plateau in cardholder numbers. Factors such as the automatic library card registration of PGCPs students, changing County population, shifting needs of service, and automatic expiration of inactive cards continually impact this objective each year.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Hours all library branches are open	42,071	41,341	45,901	46,000	46,000
New titles added	44,741	38,365	32,088	21,000	20,000
Collection uses (including circulation, in-house and digital resources)	3,744,064	3,829,279	3,584,476	3,760,000	4,000,000
Persons entering the library	1,195,870	1,359,608	1,511,676	1,600,000	1,650,000
Library website page views	5,468,562	5,256,300	5,066,340	5,112,196	5,200,000
Reference questions asked	288,226	294,554	407,296	350,000	400,000
Efficiency					
Materials circulated and reference questions asked per hour open	96	100	87	89	96
Impact (Outcome)					
Registered cardholders as percent of population	60%	60%	70%	70%	70%
Active registered cardholders	578,405	624,938	671,852	675,000	670,000

Objective 1.2 — Increase the number of participants in Library programming.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
200,000	136,180	158,798	160,000	165,000	↑

Trend and Analysis

Programming participation is seeing modest increases, with a continued strong correlation between number of programs offered and the total number of attendees. Teen programming in particular has seen an increase in branches such as Bowie Branch Library, due to being located next to Bowie High School. However, programming for the Library overall is expected to plateau or drop due to a lower number of programs being offered due to staffing budgetary constraints. Virtual programming continues to be offered to residents as an alternative to in-person programming, and attendance remains steady.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Expenditures (millions)	\$34.3	\$37.7	\$37.7	\$37.4	\$37.9
Workload, Demand and Production (Output)					
Meeting room uses	34,806	34,740	40,762	42,000	45,000
Adult programs	1,713	2,258	2,623	2,800	2,850
Attendance at adult programs	19,733	27,948	31,607	35,000	35,500
Teen programs	698	630	862	1,000	1,050
Attendance at teen programs	15,598	22,297	30,548	37,000	37,500
Children's programs	2,647	3,075	3,652	3,500	3,650
Attendance at children's programs	59,425	83,118	93,202	85,000	90,000
Active registered cardholders	578,405	624,938	624,938	650,000	670,000
Attendance for online programs	6,214	4,807	7,418	7,500	7,600
Efficiency					
Program attendance - adult	11	12	12	13	12
Program attendance - teen	21	35	34	37	36
Program attendance - children	22	27	25	24	25
Quality					
New registrants added yearly	34,608	36,726	44,110	45,000	50,000
Impact (Outcome)					
Total program attendance	99,499	136,180	158,798	160,000	165,000
Program attendance per 1,000 cardholders	172	218	21	24	25

Goal 2 — To increase early childhood (birth to age five) literacy participation.

Objective 2.1 — Increase participation at programs offered for children.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100,000	84,405	93,245	85,000	90,000	↑

Trend and Analysis

Children's programming remains the largest proportion of programs offered and attended by County residents. However, FY 2026 expects a lower overall number due to previously mentioned constraints. The Library still considers providing quality programming for the birth to five age group as one of its main priorities and continues to train staff in this field and offer as many high-caliber, free programs to County residents as possible.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
County population (estimate)	967,201	967,685	1,038,036	1,066,270	1,095,273
Workload, Demand and Production (Output)					
Preschool Cardholders	27,942	26,612	15,504	17,000	20,000
School-Age Cardholders	234,765	213,515	238,104	250,000	275,000
Preschool Summer Reading Signups	563	628	888	1,000	1,200
Beanstack sessions	15,603	17,806	17,558	18,000	19,000
Impact (Outcome)					
Attendance at children's programs	59,245	84,405	93,245	85,000	90,000

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
2,100,000	1,000,292	1,130,450	1,210,000	1,222,000	↑

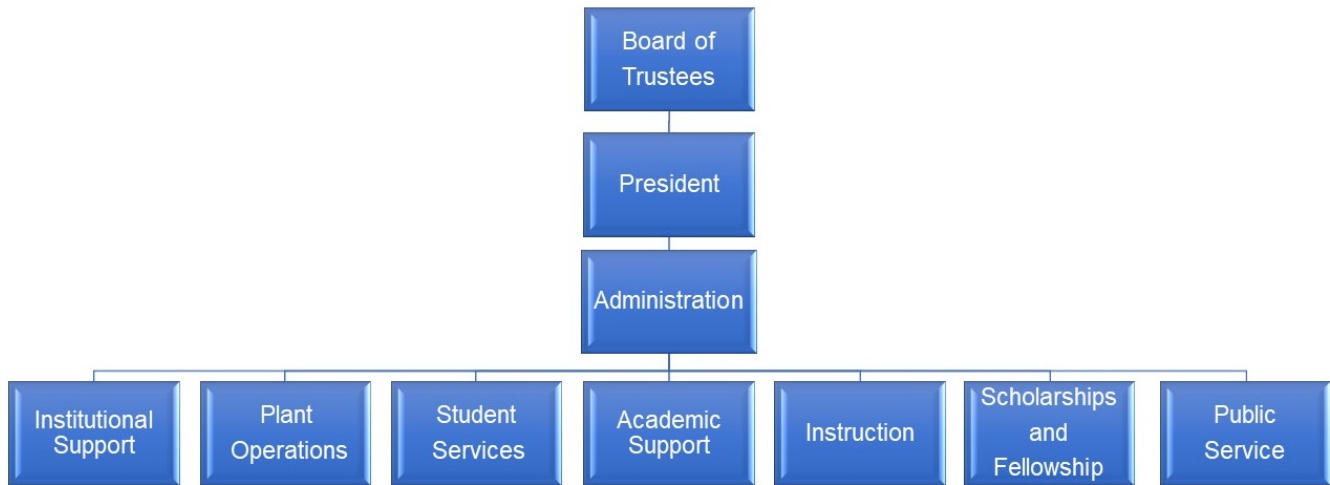
Trend and Analysis

Both PC and Wireless sessions see positive trends across the County. Residents continue to choose County Library branches as a destination to work, collaborate, study, and job search. With uncertain employment and economic factors facing County residents, the Library and its IT department is committed to providing communities access to PCs and Wifi to the highest standards possible.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Public computer sessions	273,895	333,725	381,554	410,000	415,000
Computer session time (average)	53:00	56:00	56:00	57:00	58:00
Wireless sessions	534,621	667,017	748,896	800,000	805,000
Public access computers	670	811	708	690	690
Workload, Demand and Production (Output)					
Active registered cardholders	578,405	624,938	671,852	675,000	670,000
Quality					
New registrants added yearly	34,608	36,726	44,110	45,000	50,000
Impact (Outcome)					
Public computer and wireless internet sessions	808,516	1,000,292	1,130,450	1,210,000	1,222,000

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 2026 KEY ACCOMPLISHMENTS

- Led the design and development of the FY 2027–2030 Strategic Plan through evidence-based practices and broad stakeholder engagement, aligning institutional priorities with the College's Educational, Facilities, Technology, and Workforce master plans to strengthen equity-centered student success and organizational excellence.
- Secured a \$2.6 million matching grant in partnership with Arnold Ventures to implement the Accelerated Study in Associate Programs (ASAP) model, expanding structured advising, financial supports, and cohort-based services to improve student retention, persistence, and timely degree completion.
- Continued Phase 2 of the Moon Shot for Economic and Social Mobility by implementing academic degree maps, co-requisite developmental education models, and career-focused experiential learning opportunities, while leveraging the EAB Navigate platform to monitor student progress and scale equity-driven success strategies.

- Participated in the Aspen Maryland Transfer Intensive and established a Strategic Transfer Excellence Plan (STEP) in partnership with Montgomery College and the University of Maryland, College Park to improve affordability, efficiency, and equity in transfer pathways leading to bachelor's degree attainment.
- Expanded its National Security Agency-designated Center for Academic Excellence in Cybersecurity through credential attainment, workforce accelerator participation, and industry partnerships, while integrating Agentic AI competencies and developing a new Cyber and AI Clinic track to enhance workforce readiness and employer engagement.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The College's top priorities in FY 2027 are:

- Prioritize equitable access, early academic momentum, timely credential completion, and strong post-completion outcomes including bachelor's degree attainment and living-wage employment.
- Apply the Baldrige framework to strengthen leadership, strategy, stakeholder focus, workforce culture, operational effectiveness, innovation, governance, and community impact.
- Expand advising, co-curricular programming, and outreach efforts to deepen student engagement and ensure equitable access to academic and personal support resources.
- Implement the Unlocking Opportunity Initiative to leverage labor market and transfer data, guiding students toward high-value academic pathways that support workforce readiness and bachelor's degree completion.
- Establish a College-wide framework to identify and expand high-impact instructional strategies aligned with institutional goals and priority student learning outcomes.
- Advance a phased plan to integrate AI across academic and administrative functions to improve operational efficiency, support instruction, and enhance data-informed decision-making.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Prince George's Community College is \$144,098,900, an increase of \$1,107,600 or 0.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$123,473,631	100.0%	\$142,991,300	100.0%	\$141,137,800	100.0%	\$144,098,900	100.0%
Total	\$123,473,631	100.0%	\$142,991,300	100.0%	\$141,137,800	100.0%	\$144,098,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$142,991,300
Increase Cost: Operating — Net increase to operating contract services and general office supplies	\$4,671,300
Decrease Cost: Capital Outlay — Decrease based on expected decreased equipment needs	(634,300)
Decrease Cost: Compensation — Decrease based on realignment of individual account costs	(1,104,300)
Decrease Cost: Fringe Benefits — Decrease in fringe benefits rate from 28.0% to 26.2%	(1,825,100)
FY 2027 Proposed Budget	\$144,098,900

REVENUES

COUNTY CONTRIBUTION

The FY 2027 proposed County contribution for the Community College is \$46,928,100, and remains unchanged from the FY 2026 approved budget. The County’s contribution comprises 32.6% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2027 proposed State Aid budget for the Community College is \$51,165,700, an increase of \$1,490,300 or 3.0% over the FY 2026 approved budget. State Aid comprises 35.5% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

TUITION AND FEES

The FY 2027 proposed tuition and fees budget for the Community College is \$42,435,100, a decrease of -\$382,700 or -0.9% under the FY 2026 approved budget. Tuition and fees are 29.4% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2027 proposed budget for other funding sources for the Community College is \$3,570,000, and remains unchanged from the FY 2026 approved budget. These revenues are generated from sales and services, contributions from the M-NCPPC, interest, and the use of fund balance. Other funding sources comprise 2.5% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$142,991,300
Increase Revenue: State Aid — Increase in accordance with the State of Maryland FY 2027 Proposed Budget	\$1,490,300
Decrease Revenue: Tuition, Fees and Other — Net decrease in credit and non-credit hourly rate for in-County/ out-of-County and out-of-State tuition	(382,700)
FY 2027 Proposed Budget	\$144,098,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	896	900	900	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	896	900	900	0
Part Time	1,063	1,063	1,063	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	896	900	900	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	896	900	900	0
Part Time	1,063	1,063	1,063	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Administrators	69	0	0
Clerical Support	466	120	0
Faculty	248	920	0
Protective Services	19	0	0
Service and Maintenance Workers	63	23	0
Skilled Craft Employees	35	0	0
TOTAL	900	1,063	0

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$71,776,142	\$84,765,900	\$84,765,900	\$83,661,600	\$(1,104,300)	-1.3%
Fringe Benefits	20,874,485	23,710,100	23,710,100	21,885,000	(1,825,100)	-7.7%
Operating	29,690,708	33,019,500	31,166,000	37,690,800	4,671,300	14.1%
Capital Outlay	1,132,296	1,495,800	1,495,800	861,500	(634,300)	-42.4%
SubTotal	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%
Recoveries	—	—	—	—	—	—
Total	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%

In FY 2027, compensation expenditures decrease by -1.3% from the FY 2026 budget which reflects agency expected need and realignment of excess costs. Compensation costs include funding for 900 full time and 1,063 part time employees. Fringe benefit expenditures decrease by -7.7% under the FY 2026 budget based on the staffing complement and associated benefits provided.

Operating expenditures increase by 14.1% from the FY 2026 budget primarily due to the maintenance of funding provided for additional tuition assistance and support to the PGCC Financial Empowerment Center. The remaining increase is attributable to expected need for general office supplies, travel, and training costs.

Capital outlay expenditures decrease by -42.4% from the FY 2026 budget based on expected decreased need.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Instruction	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Academic Support	24,939,039	26,864,800	26,011,300	30,199,900	3,335,100	12.4%
Student Services	9,442,139	13,768,200	13,768,200	11,497,900	(2,270,300)	-16.5%
Plant Operations	14,386,765	16,181,500	15,181,500	15,735,100	(446,400)	-2.8%
Institutional Support	31,977,826	37,896,700	37,896,700	34,745,200	(3,151,500)	-8.3%
Scholarship and Fellowships	2,857,188	3,705,000	3,705,000	3,705,000	—	0.0%
Public Service	657,721	1,211,300	1,211,300	992,700	(218,600)	-18.0%
Total	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Instruction						
Compensation	\$31,892,835	\$34,965,400	\$34,965,400	\$35,859,800	\$894,400	2.6%
Fringe Benefits	6,604,786	7,860,100	7,860,100	8,380,000	519,900	6.6%
Operating	703,991	527,100	527,100	2,962,200	2,435,100	462.0%
Capital Outlay	11,342	11,200	11,200	21,100	9,900	88.4%
SubTotal	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Recoveries	—	—	—	—	—	
Total Instruction	\$39,212,953	\$43,363,800	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
Academic Support						
Compensation	\$14,956,691	\$15,183,600	\$15,183,600	\$17,043,300	\$1,859,700	12.2%
Fringe Benefits	4,279,474	4,672,500	4,672,500	4,553,000	(119,500)	-2.6%
Operating	4,623,854	5,796,800	4,943,300	7,948,400	2,151,600	37.1%
Capital Outlay	1,079,020	1,211,900	1,211,900	655,200	(556,700)	-45.9%
SubTotal	\$24,939,039	\$26,864,800	\$26,011,300	\$30,199,900	\$3,335,100	12.4%
Recoveries	—	—	—	—	—	
Total Academic Support	\$24,939,039	\$26,864,800	\$26,011,300	\$30,199,900	\$3,335,100	12.4%
Student Services						
Compensation	\$6,851,658	\$10,512,700	\$10,512,700	\$7,979,300	\$(2,533,400)	-24.1%
Fringe Benefits	1,960,696	2,373,000	2,373,000	2,117,000	(256,000)	-10.8%
Operating	627,208	877,500	877,500	1,396,600	519,100	59.2%
Capital Outlay	2,576	5,000	5,000	5,000	—	0.0%
SubTotal	\$9,442,139	\$13,768,200	\$13,768,200	\$11,497,900	\$(2,270,300)	-16.5%
Recoveries	—	—	—	—	—	
Total Student Services	\$9,442,139	\$13,768,200	\$13,768,200	\$11,497,900	\$(2,270,300)	-16.5%
Plant Operations						
Compensation	\$5,215,065	\$6,807,600	\$6,807,600	\$5,980,600	\$(827,000)	-12.1%
Fringe Benefits	1,821,190	2,060,000	2,060,000	1,867,000	(193,000)	-9.4%
Operating	7,340,499	7,249,200	6,249,200	7,785,300	536,100	7.4%
Capital Outlay	10,010	64,700	64,700	102,200	37,500	58.0%
SubTotal	\$14,386,765	\$16,181,500	\$15,181,500	\$15,735,100	\$(446,400)	-2.8%
Recoveries	—	—	—	—	—	
Total Plant Operations	\$14,386,765	\$16,181,500	\$15,181,500	\$15,735,100	\$(446,400)	-2.8%

General Fund - Division Summary *(continued)*

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Institutional Support						
Compensation	\$12,395,553	\$16,509,000	\$16,509,000	\$16,059,200	\$(449,800)	-2.7%
Fringe Benefits	6,003,357	6,328,500	6,328,500	4,748,000	(1,580,500)	-25.0%
Operating	13,561,064	14,874,400	14,874,400	13,872,000	(1,002,400)	-6.7%
Capital Outlay	17,852	184,800	184,800	66,000	(118,800)	-64.3%
SubTotal	\$31,977,826	\$37,896,700	\$37,896,700	\$34,745,200	\$(3,151,500)	-8.3%
Recoveries	—	—	—	—	—	
Total Institutional Support	\$31,977,826	\$37,896,700	\$37,896,700	\$34,745,200	\$(3,151,500)	-8.3%
Scholarship and Fellowships						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	75,154	80,000	80,000	80,000	—	0.0%
Operating	2,782,034	3,625,000	3,625,000	3,625,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,857,188	\$3,705,000	\$3,705,000	\$3,705,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total Scholarship and Fellowships	\$2,857,188	\$3,705,000	\$3,705,000	\$3,705,000	\$—	0.0%
Public Service						
Compensation	\$464,340	\$787,600	\$787,600	\$739,400	\$(48,200)	-6.1%
Fringe Benefits	129,828	336,000	336,000	140,000	(196,000)	-58.3%
Operating	52,058	69,500	69,500	101,300	31,800	45.8%
Capital Outlay	11,496	18,200	18,200	12,000	(6,200)	-34.1%
SubTotal	\$657,721	\$1,211,300	\$1,211,300	\$992,700	\$(218,600)	-18.0%
Recoveries	—	—	—	—	—	
Total Public Service	\$657,721	\$1,211,300	\$1,211,300	\$992,700	\$(218,600)	-18.0%
Total	\$123,473,631	\$142,991,300	\$141,137,800	\$144,098,900	\$1,107,600	0.8%

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 2027, the division expenditures increase \$3,859,300 or 8.9% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs increase to align with full and part time compensation requirements of staff within the division.
- Operating costs increase to align with projected membership costs, postage offset by a reduction in telephones.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$43,363,800	\$47,223,100	\$3,859,300	8.9%
STAFFING				
Full Time - Civilian	248	248	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	248	248	0	0.0%
Part Time	920	920	0	0.0%
Limited Term	0	0	0	0.0%

Academic Support

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College’s primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, videos, audio cassettes, and other instructional materials.

Fiscal Summary

In FY 2027, the division expenditures increase \$3,335,100 or 12.4% over the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- An increase in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs increase to align with projected costs for utilities, printing, postage, training, advertising, travel, equipment and membership fees.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$26,864,800	\$30,199,900	\$3,335,100	12.4%
STAFFING				
Full Time - Civilian	219	219	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	219	219	0	0.0%
Part Time	77	77	0	0.0%
Limited Term	0	0	0	0.0%

Student Services

Student Services provides student access to College facilities and programs. It is organized into eight departments: Admissions and Testing; Counseling; Educational Advisement; Financial Aid; Placement; Records and Registration; Health Services; and Student Advisors. The Career Assessment and Planning Center is also a part of this department. Services provided include counseling, testing, a career library, and computerized assessment and information services. Career/life planning courses and workshops are also offered.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$2,270,300 or -16.5% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs increase to align with projected costs for contractual services, travel non-training, and advertising.
- Capital outlay needs remain unchanged.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$13,768,200	\$11,497,900	\$(2,270,300)	-16.5%
STAFFING				
Full Time - Civilian	101	101	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	101	101	0	0.0%
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 2027, the division expenditures decrease -\$446,400 or -2.8% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.
- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.

- Operating costs increase to align with projected costs for contractual services and utilities.
- Capital outlay costs increase to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$16,181,500	\$15,735,100	\$(446,400)	-2.8%
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	25	25	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 formulate the College’s long-term goals and integrates them into ongoing operations. The Administration and Finance Department administer the College’s data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

Fiscal Summary

In FY 2027, the division expenditures decrease -\$3,151,500 or -8.3% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.

- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.
- Operating costs decrease to align with projected costs for contractual services and general office supplies.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$37,896,700	\$34,745,200	\$(3,151,500)	-8.3%
STAFFING				
Full Time - Civilian	195	195	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	195	195	0	0.0%
Part Time	14	14	0	0.0%
Limited Term	0	0	0	0.0%

Scholarship and Fellowships

Scholarship and Fellowships administers scholarships in the form of grants to students resulting either from selection by the institution or from an entitlement program. Recipients of these grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the institution or funding source.

Fiscal Summary

In FY 2027, the division expenditures remain unchanged from the FY 2026 budget. Staffing resources also remain unchanged from the FY 2026 budget.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$3,705,000	\$3,705,000	\$-	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%

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 2027, the division expenditures decrease -\$218,600 or -18.0% under the FY 2026 budget. Staffing resources remain unchanged from the FY 2026 budget.

The primary budget changes include:

- A decrease in compensation due to funding for salary of staffing complement in this division.
- Fringe benefits costs decrease to align with full and part time compensation requirements of staff within the division.

- Operating costs increase to align with projected costs for contractual services and general office supplies.
- Capital outlay costs decrease to align with projected needs within the division.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,211,300	\$992,700	\$(218,600)	-18.0%
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	15	15	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

FY 2022-2026 Strategic Plan: GOAL 1 Enhance Equitable Access and Upward Mobility for Enrolling and Completing at PGCC – *Maximize Countywide access to, and completion of, the College’s workforce and transfer programs and degrees*

Trend and Analysis

This year’s report reflects the final year of PGCC’s FY2022-2026 Strategic Plan. The College’s strategic plan outlines the college’s commitment to equitable access that enhances academic offerings and wraparound services to support student access and flexibility. Next year the College will be updating the report to reflect a new FY 2027-2030 strategic plan that will be organized around two main concepts: high performing organization and student success. In this last year of the current strategic plan, the first goal has remained that all students in Prince George’s County should have equitable opportunities to enroll and successfully complete courses and programs, regardless of their proximity to the Largo campus. PGCC is making strides toward this goal through increased enrollment in credit, continuing education, and high school programs. In FY 2025, PGCC experienced continued increases across all levels of enrollment: credit, continuing education, and high school programs. Progress in enrollment growth has been supported by the Moonshot for Economic and Social Mobility initiative, which implements several reforms designed to remove barriers to registration and retention. For instance, one initiative provides small micro-grants to students with minor outstanding balances on their accounts that hinder registration. Additionally, another initiative has evaluated and reduced the number of holds that prevent students from registering.

In terms of course modality, PGCC has seen an increase in interest for in-person classes for both credit and continuing education courses. Particularly in continuing education, where many courses are hands-on and career-oriented, it is understandable that students would favor learning these skills in a physical classroom rather than through an online format. Consistently, student engagement surveys have shown that students prefer in-person learning experiences over online modalities. This is partly understandable due to the large percentage of first-generation and developmental education students that the College has. Both populations benefit from additional in-person support to succeed in their classes. Success rates in specific courses show that co-requisite courses and in-person assistance are more impactful for these specific populations. For example, one of the Moonshot for Social and Economic Development initiatives includes moving from a remedial to a co-requisite model of education in math and English. When students are not academically ready for first year math or English, rather than placing students in a remedial course, they are enrolled in the first-year class along with a co-requisite class that helps them get up to speed and succeed in the first-year class. This model is a best-in-class model within higher education and results in students being more successful in college overall. With the first cohort only one year into their program, outcome tracking is expected to begin for them at the end of the 2025-2026 academic year.

Table 1: Goal 1 Performance Measures					
Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Annual unduplicated headcount - total	25,949	27,341	29,765	29,993	30,059
Annual unduplicated headcount - credit	14,871	15,636	16,645	17,470	17,645
Annual unduplicated headcount - continuing education	11,078	11,705	13,119	17,368	19,468
Annual unduplicated headcount - total	25,416	26,939	29,283	29,993	30,059
Percent of credit students - first-generation college students (neither parent attended college)	51.8%	50.9%	51.2%	51.2%	51.2%

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Percent of credit students with developmental education needs	32.7%	15.5%	18.6%	18.8%	19.0%
Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) course	3,214	3,811	5,501	5,996	6,116
Number of English for Speakers of Other Languages (ESOL) Faculty	145	136	156	163	164
Annual unduplicated headcount in adult basic education (ABE)	594	655	607	617	623
Numbe of adult basic education (ABE) faculty	43	51	52	57	58
Enrollment in online courses - credit	43,275	42,859	44,017	44,457	44,884
Enrollment in online courses - continuing education	8,395	8,001	4,967	5,228	5,279
High school student enrollment	2,012	2,178	2,661	2,741	3,007

FY 2022-2026 Strategic Plan: GOAL 2 Optimize Pathways to Graduation, Transfer or Entering the Workforce – *Enable students to define, plan and achieve their academic and career goals in a timely manner, excel throughout their academic lifecycle, and subsequently thrive at the baccalaureate level or in the workplace*

Trend and Analysis

Goal 2 emphasizes the academic pathways that students pursue to achieve their career objectives. With respect to the programs and degree offerings, each year the institution adds new programs that are more industry relevant while removing other offerings that have become outdated. Overall, the net changes are minimal. In terms of performance, FY 2025 witnessed significant changes in the percentage of developmental completers and college ready students who transferred to four-year institutions after four years. These changes are largely due to a change in how the discernment is made between developmental vs. college-ready students. The new method for identifying developmental students is more thorough by using American College Testing (ACT), high school grade point average (GPA), and placement exams to determine who requires developmental education. It shows that PGCC is experiencing significant gains in helping students who need more interventions and support to complete their education. In addition, during the start of COVID-19, the number of developmental students who successfully completed their degree was small, but a comparable number of students successfully transferred. This ultimately makes that year of COVID-19 look significantly higher than the year before or after.

In terms of academic pathways, with nearly 70% of the student body enrolled part time, PGCC exceeds the national retention rate of 47% for part time students, as reported by the National Student Clearinghouse Research Center. While PGCC continues to exceed national averages, it did experience minor declines in fall to fall retention rates for both developmental and college-ready students. As PGCC enters its second year of implementing a co-requisite model for developmental education, it anticipates an increase in retention rates for students requiring developmental support. In this co-requisite model, students enroll in standard first-year math or English courses alongside an additional class designed to help them close their learning gaps. The FY 2025 actual wage growth of occupational program graduates' data will be available in October 2026.

Table 2: Goal 2 Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Number of associate degree programs offered, including concentrations	58	59	60	60	60
Number of certificate programs	40	38	37	37	37
Number of continuing education and workforce development programs	173	185	183	185	185
Number in workforce development courses	4,640	4,429	4,742	5,216	5,241
Number in continuing professional education leading to government or industry -required certification or license	2,278	2,732	2,847	2,989	3,323
Number in contract training courses	915	1,230	1,409	1,423	1,651
Fall to fall retention - developmental students	53.7%	53.2%	48.8%	49.8%	51.8%
Fall to fall retention - college-ready students	44.5%	65.8%	48.8%	50%	51.8%
Associate degrees and credit certificates awarded - total awards	1,597	1,594	1,700	1,717	1,719
Graduation + transfer rate after 4 years (all students in cohorts)	32.6%	37.3%	37.3%	39.2%	39.6%
Graduation + transfer rate after 4 years (college ready students)	47.2%	15.1%	42.4%	42.6%	45.0%
Graduation + transfer rate after 4 years (developmental completers)	28.2%	82.6%	21.2%	22.3%	22.5%
Wage growth of occupational program graduates	\$41,400	\$25,768	Available October 2026	N/A*	N/A*

*PGCC does not project data where there are only two available data points. Two data points are insufficient to determine a trend and the time lag within the specified metrics make it difficult to accurately estimate the current year.

FY 2022-2026 Strategic Plan: GOAL 3 Learning and Achievement through High Impact Practices – *Continuously design, implement, and scale optimal conditions and environments for student learning success in all modalities to ensure programs and courses encourage academic rigor, integrate relevant supports, build academic capacity, and improve learning.* Trend and Analysis

Trend and Analysis

The focus of goal three is learning and achievement through high impact practices. The work to support this focus, however, has centered around building the appropriate infrastructure such that high impact practices can be reliably implemented throughout the institution. Therefore, the performance measures related to this goal are oriented toward number of employees and putting as much financial resources into instruction as possible. One key measure is keeping education affordable for students so PGCC can increase the number of students who have access to these high impact practices. With respect to affordability, PGCC continues to cost students less than half the tuition of a four-year institution. In addition, the institution continues to dedicate over 50% of its expenditures to student-facing services.

This year, PGCC has effectively managed personnel resources by maintaining a low number of full time employees and not significantly increasing the number of part time employees. This achievement reflects a careful balancing of resources to adhere to the institution's personnel budget. Core instruction expenses per full time equivalent (FTE) have also remained low and effectively decreased, even as the FTE of employees increased slightly in FY 2024. This indicates that a greater portion of expenditures has been allocated to academic support and student services, which enhance high-impact practices such as establishing internships, community-based learning, and creating learning communities. A noteworthy initiative introduced last year is Students Taking Responsibility, Initiative, Vision, and Excellence (STRIVE). This program is available to all students and offers workshops, integrated learning and support communities, and opportunities for students to develop leadership skills. The FY 2025 core instruction expenses per FTE and affordability will be available in April 2026.

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Number of full time employees	767	773	752	745	752
Number of part time employees	771	826	832	759	767
Core instruction expenses per FTE	\$9,074	\$8,515	Available April 2026	n/a*	n/a*
Affordability – Cost as a percentage of cost of Maryland public 4-year institutions	48.6%	47.5%	Available April 2026	n/a*	n/a*
Expenditures by function – instruction, academic support, student services	58.6%	59.6%	59.7%	60.0%	60.01%
Expenditures by function - other	41.4%	40.4%	40.3%	40.0%	40.0%

*PGCC does not project data where there are only two available data points. Two data points are insufficient to determine a trend and the time lag within the specified metrics make it difficult to accurately estimate the current year.*PGCC does not project data where there are only two available data points. Two data points are insufficient to determine a trend and the time lag within the specified metrics make it difficult to accurately estimate the current year.

FY 2022-2026 Strategic Plan: GOAL 4 Reimagine Workforce Innovation and Strategic Partnershi – *PGCC is recognized as a dynamic, collaborative partner in advancing economic mobility for all students through innovative workforce development initiatives, strategic alliances, and community partnerships, contributing to the region's economic growth.*

Trend and Analysis

Goal four of the strategic plan focuses on reimagining what innovation in workforce looks like in addition to cultivating new strategic partnerships. Over the past year, PGCC has recognized the necessity of establishing a stronger foundational framework before achieving workforce innovation goals. For instance, last year the College realized more foundational work was required to facilitate the work related to Career and Technical Education (CTE) Career Pathways and Adult Basic Education (ABE) and workforce development co-requisites. Therefore, the efforts of the last twelve months have largely focused on laying the groundwork for new pathways and co-requisites to be established. PGCC is actively engaging with community stakeholders to determine which pathways are best to create and implement.

Furthermore, PGCC has observed an increase in enrollments in experiential learning opportunities; however, it is still addressing the conceptual foundations necessary for integrating these experiences into each program. Currently, there exists a tension within higher education: while experiential learning courses are recognized as essential components of the student curriculum, they frequently do not transfer to four-year institutions. PGCC is navigating this tension through the Maryland Transfer Intensive initiative, led by the Aspen Institute. This initiative involves collaboration between

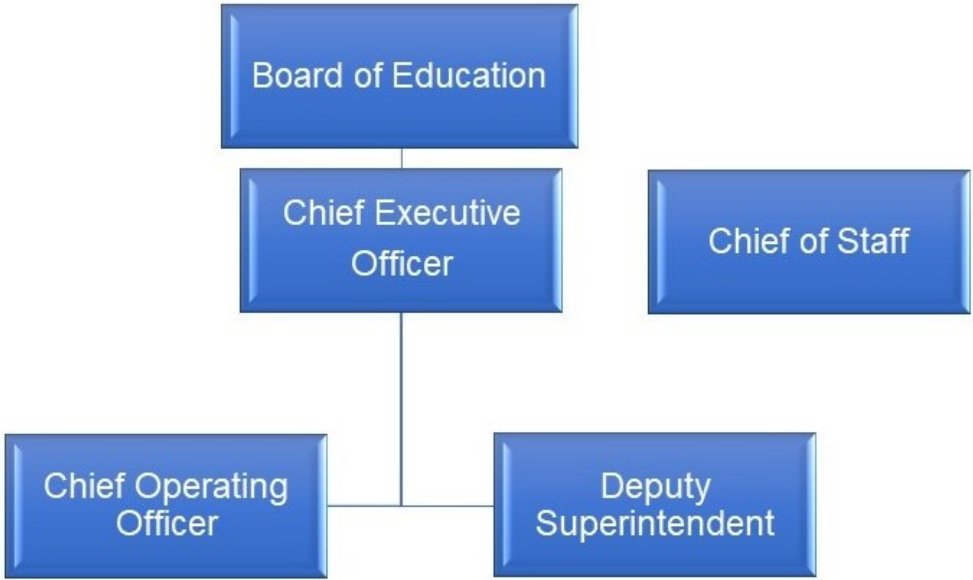
PGCC, the University of Maryland College Park, and Montgomery College to identify the most effective approaches to managing experiential learning within the transfer and articulation framework.

Table 4: Goal 4 Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Percentage of programs with embedded experiential learning experiences	22.4%	32%	33%	33%	33%
Number of students enrolled in embedded experiential learning experiences	400	519	632	719	726
Total funds raised annually to support student success*	n/a	n/a	n/a	n/a	n/a
Private funds raised annually to support student success*	\$1,478,878	n/a	n/a	n/a	n/a
Annual number of external partnerships aligned to County and regional economic development strategy	68	175	189	204	206
Annual number of external partnerships	450	491	527	570	576
Number of defined CTE-career pathways created since the beginning of the strategic plan	0	0	0	0	0
Number of defined ABE and workforce development co-requisites created since the beginning of the strategic plan	0	0	0	0	0
Annual number of open apprenticeships offered	1	6	6	6	6
Annual active contract training agreements	60	75	60	62	62

* Metrics were removed from the FY22-26 Strategic Plan.

Board of Education



MISSION AND SERVICES

The Prince George’s County 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 (PGCPS) 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 2026 KEY ACCOMPLISHMENTS

- Improved performance in nearly all grade levels in English Language Arts (ELA) and across all grade levels in mathematics—outpacing Statewide math gains by nearly two percentage points—while increasing the class of 2024 graduation rate to 80% (+5.6 percentage points), with especially strong gains among Hispanic students (+11.6 points) and English Learners (+14.6 points).
- Scaled high-impact math tutoring and literacy interventions district-wide—contributing to measurable outcomes including a 25-point increase in Scholastic Aptitude Test (SAT) math scores—while students with disabilities and multilingual learners demonstrated improved performance in most assessed grades and courses.
- Implementation of the Transportation Action Plan resulted in over 2,600 bus stop consolidations, improved seat utilization (61% to 64%), increased active drivers and vehicles, and a reduction in morning route imbalances, strengthening system-wide efficiency without reducing student access.
- Expanded access to school-based mental health supports. Clinicians are now available in every school, while an \$18 million State investment enabled expanded behavioral health services from pre-K through grade 12, alongside

enhanced crisis response training, trauma-informed practices, and social-emotional learning opportunities for educators.

- Improved student health compliance and attendance support through coordinated immunization clinics and community partnerships. Student immunization non-compliance dropped from 4,914 to 44 students by September 30--protecting nearly \$25 million in potential average daily attendance funding from the State--while expanded attendance interventions and telehealth services helped keep 95% of students receiving in-school care in class, preserving more than 3,300 instructional hours.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The board's top priorities in FY 2027 are:

- Math and literacy
- Students with disabilities and multilingual learners
- Increasing internships & dual enrollment
- Chronic absenteeism
- Organizational culture

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Board of Education is \$2,971,479,900, an increase of \$20,844,500 or 0.7% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,839,696,734	100.0%	\$2,950,635,400	100.0%	\$2,958,673,600	100.0%	\$2,971,479,900	100.0%
Total	\$2,839,696,734	100.0%	\$2,950,635,400	100.0%	\$2,958,673,600	100.0%	\$2,971,479,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,950,635,400
Increase Cost: Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts and rollover of mid-year changes including workers' compensation	\$95,176,200
Increase Cost: Mandatory Costs — Decrease in previously projected salary lapse due to accelerated hiring	40,000,000
Increase Cost: Mandatory Costs — Supports additional funding for Other Post Employment Benefits (OPEB)	15,000,000
Increase Cost: Cost of Doing Business — Lease purchase costs increase primarily for textbooks, school buses, and technology	14,675,600
Increase Cost: Organizational Improvements — Net increase to support special education enhancements, safety and security services, and other initiatives	11,918,200
Increase Cost: Differential — Primarily reflects the net increase in restricted State grant programming and a slight decrease in federal grant programming; this reconciliation was approved by the County Council after the initial budget adoption; additionally, this net change reflects the removal of \$1.9 million from both revenue and expenditures due the new County requirement to pay private prekindergarten providers on behalf of PGCPs	8,038,200

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Cost of Doing Business — Supports student/school based supports	3,825,800
Increase Cost: Cost of Doing Business — Supports additional funding for cost of utilities	2,500,000
Increase Cost: Cost of Doing Business — Supports technology maintenance and upgrades	1,853,000
Decrease Cost: Redirected Resources — Primarily reflects net system-wide savings including school-based resources due to decreased enrollment (-\$49.0 million); salary lapse, benefits and reserves (-\$31.2 million); savings under the Chief Operating Officer (-\$25.2 million); and a decrease in restricted grant programming (-\$23.9 million); and other redirected sources	(172,142,500)
FY 2027 Proposed Budget	\$2,971,479,900

REVENUES**COUNTY CONTRIBUTION**

The FY 2027 proposed County contribution for the Board of Education is \$968,737,900, a slight decrease of \$852,200 or 0.1% under the FY 2026 approved budget. The County's contribution is 32.6% of the total agency funding and meets the local share contribution per the mandated local share requirement set by the Blueprint for Maryland's Future Act. Since FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share requirement based on a change in State law. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

STATE AID

The FY 2027 proposed State Aid for the Board of Education is \$1,828,226,100, an increase of \$115,509,400 or 6.7% over the FY 2026 approved budget. State Aid is 61.5% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

OTHER FUNDING SOURCES

The FY 2027 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$174,515,900, a decrease of -\$93,812,700 or -35.0% under the FY 2026 approved budget. Other Funding Sources are 5.9% of the total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,950,635,400
Increase Revenue: State Aid — Reflects the formula-driven increase in the Foundation program	\$34,014,300
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty; includes \$13.7 million in unspent carryover funding from prior year	33,753,000
Increase Revenue: State Aid — Reflects the formula-driven increase in the Special Education program	16,984,400
Increase Revenue: State Aid — Reflects the formula-driven increase in the Educational Effort adjustment	16,055,300

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Prekindergarten	13,769,900
Increase Revenue: State Aid — Reflects net changes in State aid including increase in restricted grants	6,682,300
Increase Revenue: State Aid — Reflects the formula-driven increase in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	4,688,600
Increase Revenue: State Aid — Reflects the increase in the Teacher Career Ladder (National Board Certified Teacher) program	1,238,600
Increase Revenue: State Aid — Reflects the formula-driven increase in the Comparable Wage Index adjustment	1,148,700
Increase Revenue: State Aid — Reflects the formula-driven increase in the Transportation program	971,800
Increase in Revenue: Board Sources — Primarily reflects increase in restricted sources	434,700
Increase Revenue: State Aid — Reflects the slight increase for Blueprint Coordinators program	1,100
Decrease Revenue: State Aid — Reflects a change in State funding for non-public special education placements, Out of County Living Arrangements, and Teacher Development Grants	(783,300)
Decrease Revenue: County Contribution — Reflects the fifth year 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 required local appropriation is the greater of the adjusted local share or the maintenance of effort (MOE) amount. In FY 2027, the adjusted local share number is \$964,206,800 and the calculated MOE figure is \$968,737,900; overall County contribution meets the minimum local requirement for FY 2027; the County contribution for the Board's share of the Alternative Construction Financing projects (\$42.0 million), teacher retirement shift (\$18.0 million), and private prekindergarten providers (\$4.6 million) is reflected in the Non-Departmental budget	(852,200)
Decrease Revenue: State Aid — Reflects the formula-driven decrease in the College and Career Ready program due to the change in the qualifying criteria for students	(2,708,700)
Decrease Revenue: State Aid — Reflects the formula-driven reduction in the Blueprint Transition Grant	(3,075,900)
Decrease Revenue: State Aid — Reflects the formula-driven decrease in the English Learner program	(3,085,800)
Decrease Revenue: State Aid — Reflects the ending of the formula-driven Blueprint for Maryland's Future Act funding - Transitional Supplemental Instruction; \$460,000 in unspent carryover funding from prior year is included for FY 2027	(4,144,900)
Decrease Revenue: Federal Aid — Primarily reflects lower grant-based assumptions for Title I, Medicaid reimbursement for Special Education and entitlement grant carry-over amounts anticipated from FY 2026.	(24,247,400)
Decrease Revenue: Board Sources - Use of Fund Balance — Reflects a decrease from \$95.0 million to \$25.0 million	(70,000,000)
FY 2027 Proposed Budget	\$2,971,479,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	21,136	21,382	21,194	(188)
Full Time - Sworn	0	0	0	0
Subtotal - FT	21,136	21,382	21,194	(188)
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	21,136	21,382	21,194	(188)
Full Time - Sworn	0	0	0	0
Subtotal - FT	21,136	21,382	21,194	(188)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,443	0	0
Assistant Principals	394	0	0
Bus Drivers	1,387	0	0
Superintendent, Chiefs, Administrators, Area Assistant Superintendents	20	0	0
Directors, Coordinators, Supervisors, Specialists	622	0	0
Guidance Counselors	408	0	0
Librarians	122	0	0
Nurses	259	0	0
Other Professional Staff	590	0	0
Other Staff	3,245	0	0
Principals	208	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	75	0	0
Secretaries and Clerks	969	0	0
Teachers	10,189	0	0
Therapists	164	0	0
TOTAL	21,194	0	0

FY 2027 OPERATING BUDGET

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,710,225,319	\$1,810,658,900	\$1,860,334,100	\$1,901,571,100	\$90,912,200	5.0%
Fringe Benefits	495,810,314	557,008,100	531,619,500	508,515,000	(48,493,100)	-8.7%
Operating Expenses	590,225,799	549,990,700	532,032,000	533,336,600	(16,654,100)	-3.0%
Capital Outlay	43,435,302	32,977,700	34,688,000	28,057,200	(4,920,500)	-14.9%
Total	\$2,839,696,734	\$2,950,635,400	\$2,958,673,600	\$2,971,479,900	\$20,844,500	0.7%

In FY 2027, compensation expenditures increase by 5.0% over the FY 2026 budget to primarily reflect the inclusion of negotiated and pending FY 2027 salary improvements for various collective bargaining units and staffing requirements tied to the student based budgeting requirements. This is partially offset by the reduction in school-based resources due to decreased enrollment along with salary lapse savings, a decrease in restricted grant programming, and anticipated other system-wide savings initiatives. Compensation costs include funding for 21,194 full time employees. Fringe benefit expenditures decrease by -8.7% under the FY 2026 budget reflecting the Board's anticipated post-employment benefits, healthcare, and life insurance costs and the net differential between the initial Board's request and the proposed budget.

Operating expenditures decrease by -3.0% under the FY 2026 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 student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles, and technology refresh. Operating expenditures are also driven by changes in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures decrease by -14.9% under the FY 2026 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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$89,877,056	\$104,185,400	\$104,559,700	\$98,661,900	\$(5,523,500)	-5.3%
Instructional Salaries	916,730,359	972,730,000	994,116,300	1,004,918,800	32,188,800	3.3%
Student Personnel Services	55,201,533	72,945,800	78,030,300	64,555,800	(8,390,000)	-11.5%
Student Transportation Services	142,349,846	131,592,900	141,516,700	139,347,400	7,754,500	5.9%
Operation of Plant	156,626,493	163,671,700	162,417,900	172,528,200	8,856,500	5.4%
Maintenance of Plant	64,958,149	72,870,800	69,871,200	57,664,000	(15,206,800)	-20.9%
Community Services	644,136	4,549,100	6,206,900	4,576,100	27,000	0.6%
Fixed Charges	527,261,072	575,280,800	534,418,400	527,313,700	(47,967,100)	-8.3%
Health Services	55,253,980	40,078,700	49,236,100	50,066,200	9,987,500	24.9%
Special Education	341,158,807	362,594,500	374,731,500	397,314,000	34,719,500	9.6%
Mid-Level Administration	185,973,122	196,294,800	199,067,800	207,911,600	11,616,800	5.9%
Textbooks and Instructional Materials	56,705,478	44,895,300	52,705,000	44,066,300	(829,000)	-1.8%
Other Instructional Costs	206,092,377	178,426,800	163,960,300	174,806,600	(3,620,200)	-2.0%
Food Services Subsidy	555,408	3,018,800	835,500	749,300	(2,269,500)	-75.2%
Capital Outlay	40,308,918	27,500,000	27,000,000	27,000,000	(500,000)	-1.8%
Total	\$2,839,696,734	\$2,950,635,400	\$2,958,673,600	\$2,971,479,900	\$20,844,500	0.7%

DIVISION SUMMARY

ADMINISTRATION -- \$98,661,900

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 -- \$1,004,918,800

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, library aides, and guidance counselors.

STUDENT PERSONNEL SERVICES -- \$64,555,800

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 -- \$139,347,400

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, and 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 -- \$172,528,200

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 -- \$57,664,000

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements, and code corrections for all facilities of the school system. The following programs are budgeted in this area: repair maintenance, scheduled maintenance, preventative maintenance, vandalism repair, minor modernizations and alterations, code corrections, and administration of facilities maintenance.

COMMUNITY SERVICES -- \$4,576,100

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 -- \$527,313,700

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverage, life insurance, workers' compensation, unemployment insurance, leave payouts, and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

HEALTH SERVICES -- \$50,066,200

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 -- \$397,314,000

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 -- \$207,911,600

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 -- \$44,066,300

Textbooks and Instructional Materials include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

OTHER INSTRUCTIONAL COSTS -- \$174,806,600

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 -- \$749,300

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

CAPITAL OUTLAY -- \$27,000,000

Capital Outlay pays for capital equipment and debt service on capital projects. This category also includes an annual allocation of \$15.0 million in support of the Alternative Construction Financing (ACF) projects. Since FY 2025, this category does not reflect the County contribution of \$42.0 million for the Board's share of the Alternative Construction Financing projects because it is included separately under the County's Non-Departmental budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

The strategic focus for FY 2025 yielded encouraging student outcomes across multiple key performance indicators, highlighting significant operational, and academic improvements. The commitment to student engagement resulted in improved attendance rates across all grade spans, with middle school attendance rising to 93.6% and high school attendance reaching 88.6%. This success in retention is further reflected in the decrease in students retained in 9th grade, stabilizing at 2,118, indicating a stronger transition into high school. In academic achievement, the District saw noteworthy gains in closing opportunity gaps, with the percentage of African-American test-takers scoring a three or higher on Advanced Placement (AP) exams rising to 46.18%, and Latino test-takers reaching 46.01%. Coupled with the significant growth in Dual Enrollment to 2,996 concurrently enrolled students, these results collectively underscore the District's effective trajectory toward advancing learning and holistic student development. Developed with broad community input, the plan provides a strong and relevant foundation for the District's ongoing transformation in a rapidly changing global environment.

Performance Measures								
Performance Measures			FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Kindergarten Readiness	Percent of incoming students who are fully ready for kindergarten							
			35%	Kindergarten Readiness was not administered	28%	31%	34%	did not administer the KRA in FY 25
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)		76.17%	77.60%	76.57%	74.38%	80.02%	MSDE Release Date Feb. 2026
Advanced Placement	Number of students enrolled in Advanced Placement		6,307	6,042	5,957	5,759	6,834	7,143
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher		42.50%	31.30%	35.16%	34.76%	39.70%	46.18%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher		50.40%	37.50%	39.66%	39.80%	41.30%	46.01%
Attendance	Elementary		94.1%	92.6%	92.1%	90.7%	92.5%	92.3%
	Middle		94.9%	88.8%	92.1%	91.3%	92.5%	93.6%
	High		91.4%	87.3%	87.6%	87.9%	87.3%	88.6%
Healthy Students	Number of meals served - Free breakfast program (millions)		4.6	See note below*	7.7	5.3	6.8	6.8
Performance Measures								
Performance Measures			FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Promotion/ Retention	Number of students retained in 9th grade		2,070	4,223	3,995	4,429	2,632	2,118

Enrollment	Number of students enrolled in full day Pre-Kindergarten	3,581	3,910	4,088	4,276	4,310	3,967
	Number of students enrolled in school by September 30th	135,589	131,658	128,777	131,143	131,325	130,629
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	2,470	3,110 unique students	2,364	2,588	2,948	2,996

Footnotes:

* 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 five 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, Experience Prince George's, and the Prince George's Arts and Humanities Council. Funding is also provided to support transfers to various capital improvement projects and other funds.
- Operational Expenditures – manages operational transactions that are not agency specific, including office space, utilities, special compliance efforts, retiree benefits, equipment leases, and special lease obligations, including the University of Maryland Capital Region Medical Center.
- Alternative Construction Financing – supports payments for the Alternative Construction Financing school construction program on behalf of the Prince George's County Public School System.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities, and unanticipated employee separation costs.

FY 2026 KEY NOTATIONS

- Distributed over \$9.0 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 \$4,600,000 of grant support to County Development Disabilities Administration (DDA) service providers.

FY 2027 FISCAL OVERVIEW

- \$7,000,000 allocated for grants to community organizations.
- \$46,000,000 to address resource levels for retiree life and health benefits.
- \$14,700,000 for operating costs associated with the speed camera program and other fine programs.
- \$4,200,000 for transfers to the Capital Improvement Program (CIP).
- \$11,700,000 provided to the County's economic development and tourism agencies.
- \$1,000,000 for Youth Employment Program to support jobs for County youth.

- \$18,700,000 for retirement payments Board of Education/Teacher and Community College.
- \$42,000,000 for Alternative Construction Financing for the school projects on behalf of the Board of Education.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed General Fund budget for Non-Departmental is \$500,644,500, an increase of \$48,543,300 or 10.7% over the FY 2026 approved budget.

NON-DEPARTMENTAL OVERVIEW

Category	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Debt Service	\$187,064,912	\$197,682,200	\$197,682,200	\$218,275,000	\$20,592,800	10.4%
Grants and Transfers	80,372,505	51,510,500	55,070,900	54,418,600	2,908,100	5.6%
Operational Expenditures	167,100,079	160,308,600	197,489,600	185,950,900	25,642,300	16.0%
Alternative Construction Financing Payment	42,000,000	42,600,000	42,000,000	42,000,000	(600,000)	-1.4%
Total	\$476,537,496	\$452,101,300	\$492,242,700	\$500,644,500	\$48,543,200	10.7%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$452,101,300
Increase Cost: Debt Service — Increase in the Debt Service category to reflect principal and interest payments for current outstanding debt and anticipated costs related to the FY 2026 bond sale	\$20,592,800
Increase Cost: Operational Expenditures — Increase in the Miscellaneous Expenses category for various operational costs; \$4,600,000 added for private prekindergarten providers; \$1,000,000 added for new Senior Electricity Assistance program; \$1,000,000 added for new Destination Prince George's	11,157,000
Increase Cost: Operational Expenditures — Increase in operating costs for the speed camera, red light camera, and false alarm programs.	7,850,000
Increase Cost: Operational Expenditures — Increase for retirement payments on behalf of the PGCPs teachers and the Prince George's Community College	5,700,000
Increase Cost: Grants and Transfers — Increase in the Other Payments category for Video Lottery Terminal (VLT) costs for various non-profit grants	2,453,100
Increase Cost: Grants and Transfers — Increase in the County grant for Economic Development Corporation	2,232,800
Increase Cost: Operational Expenditures — Increase in the budget for utility costs to reflect projected expenditure levels for electricity, gas, oil, and propane use by the County	1,700,400
Increase Cost: Grants and Transfers — Increase in funding for CIP transfer to Maryland 210 capital projects	840,000
Increase Cost: Grants and Transfers — Increase in the County grant for the Redevelopment Authority (RDA); funding supports RDA personnel and operating expenditures	510,900
Increase Cost: Operational Expenditures — Net increase in the Other Leases category to align with rental and lease costs	280,700
Increase Cost: Operational Expenditures — Increase in the budget for postage to align with anticipated costs	250,000
Increase Cost: Operational Expenditures — Increase in the budget for streetlight and traffic light electricity to align with projected costs	100,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Grants and Transfers — Decrease in the Memberships category to align with anticipated membership costs	(17,300)
Decrease Cost: Grants and Transfers — Decrease in the Required Payments category for the Renter's Tax Credit Program to align with anticipated costs	(39,100)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Financial Services Corporation	(55,900)
Decrease Cost: Grants and Transfers — Decrease CIP transfer to the Health Department for WSSC Septic; partially offset by CIP funding and Office of Information Technology CIP project	(96,400)
Decrease Cost: Alternative Construction Financing Payment — Net decrease in the Alternative Construction Financing /P3 school projects to align to contract requirements	(600,000)
Decrease Cost: Grants and Transfers — Decrease in the County grant for Experience Prince George's	(920,000)
Decrease Cost: Operational Expenditures — Net decrease in the Equipment Leases category to align with the debt service payment schedule requirements; \$6,000,000 is allocated for Fire/EMS self-contained breathing apparatus (SCBA) equipment; an additional \$1,100,000 is allocated for Board of Elections voting machines.	(1,395,800)
Decrease Cost: Grants and Transfers — Decrease in the Grants to Community Organizations category for the County Council and County Executive designated community grants	(2,000,000)
FY 2027 Proposed Budget	\$500,644,500

DEBT SERVICE

Principal

Debt Service	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
PRINCIPAL						
Schools - General Obligation Bonds (GOB's)	\$ 62,784,430	\$ 112,353,000	\$ 112,353,000	\$ 66,414,300	(\$45,938,700)	-40.9%
Schools (Q-bonds)	3,149,679	3,149,700	3,149,700	0	(3,149,700.00)	-100.0%
Mass Transit	589,069	553,000	553,000	96,200	(456,800)	-82.6%
Roads (GOB's)	37,834,110	39,202,300	39,202,300	41,273,900	2,071,600	5.3%
Public Buildings	24,579,409	25,651,900	25,651,900	27,464,300	1,812,400	7.1%
Fire	4,487,252	4,463,600	4,463,600	4,442,800	(20,800)	-0.5%
Community College	8,391,264	9,505,000	9,505,000	10,676,000	1,171,000	12.3%
Correctional Facilities	3,527,293	3,568,700	3,568,700	3,849,400	280,700	7.9%
Library	7,346,060	7,832,200	7,832,200	8,451,900	619,700	7.9%
Health	1,928,896	2,195,200	2,195,200	2,742,800	547,600	24.9%
Police	6,177,595	6,572,200	6,572,200	6,887,600	315,400	4.8%
Total	\$160,795,057	\$215,046,800	\$215,046,800	\$172,299,200	(\$42,747,600)	-19.9%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments, rather than in debt service in the Comprehensive Annual Financial Report (ACFR).

Interest

Debt Service	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
INTEREST AND SERVICE CHARGES						
Schools - (GOB's)	\$ 34,271,589	\$ 32,655,600	\$ 32,655,600	\$ 32,337,100	(\$318,500)	-1.0%
Mass Transit	34,811	21,500	21,500	4,400	(17,100)	-79.5%
Roads (GOB's)	19,810,102	18,892,100	18,892,100	18,568,700	(323,400)	-1.7%
Public Buildings	13,681,629	13,004,900	13,004,900	12,971,900	(33,000)	-0.3%
Fire	1,990,142	1,831,200	1,831,200	1,778,300	(52,900)	-2.9%
Community College	4,660,103	4,612,800	4,612,800	4,675,700	62,900	1.4%
Correctional Facilities	1,561,208	1,439,900	1,439,900	1,648,100	208,200	14.5%
Library	4,577,422	4,342,500	4,342,500	4,148,500	(194,000)	-4.5%
Health	1,686,579	1,669,600	1,669,600	2,246,500	576,900	34.6%
Police	2,731,078	2,587,400	2,587,400	2,341,300	(246,100)	-9.5%
Current Year Bond Sale/Refinancing	-	6,084,800	6,084,800	7,321,300	1,236,500	20.3%
Service Charges	95,490	-	-	-	-	0.0%
Total Interest and Service Charges	\$85,100,153	\$87,142,300	\$87,142,300	\$88,041,800	\$899,500	1.0%
Principal	\$160,795,057	\$215,046,800	\$215,046,800	\$172,299,200	(\$42,747,600)	-19.9%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES	\$245,895,210	\$302,189,100	\$302,189,100	\$260,341,000	(\$41,848,100)	-13.8%
Less:						
Mass Transit	(\$623,880)	(574,400)	(574,400)	(100,600)	\$473,800	-82.5%
School Surcharge	(\$44,099,753)	(91,181,700)	(91,181,700)	(36,763,800)	54,417,900	-59.7%
Telecommunications Tax Supported School Projects	(\$1,598,489)	(1,235,000)	(1,235,000)	(883,000)	352,000	-28.5%
Internal Revenue Service (IRS) Subsidy	(\$523,566)	-	-	-	-	0.0%
FY25 - Premium for CPI2025A/B Issue Costs	(\$207,071)	-	-	-	-	0.0%
Bond Premiums	(\$11,777,539)	(11,515,800)	(11,515,800)	(4,318,600)	7,197,200	-62.5%
SubTotal	(\$58,830,298)	\$ (104,506,900)	(\$104,506,900)	\$ (42,066,000)	\$ 62,440,900	-59.7%
Total - Net County Debt	\$187,064,912	\$197,682,200	\$197,682,200	\$218,275,000	\$20,592,800	10.4%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2027 Debt Issuance Plan

Prince George’s County plans to issue new general obligation bonds totaling approximately \$273,100,000 in FY 2027. 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 from Fitch and S&P and AA1 for Moody’s.

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, PGCPs 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, 2023, it was \$1,757,100; on June 30, 2024, it was \$1,739,300; and on June 30, 2025, it increased to \$1,786,300.

Net Tax-Supported General Fund Debt
(millions \$'s)

	Actual 6/30/2023	Actual 6/30/2024	Actual 6/30/2025
Net Direct Debt	\$ 1,757.1	\$ 1,739.3	\$ 1,786.3
TOTAL	\$1,757.1	\$1,739.3	\$1,786.3
ANNUAL GROWTH	\$ 30.1	\$ 49.4	\$ 47.0

SOURCE:
FY 2023: ACFR for the Year Ending June 30, 2023, Prince George’s County, Maryland, Page 193 (Table 14)
FY 2024: ACFR for the Year Ending June 30, 2024, Prince George’s County, Maryland, Page 195 (Table 14)
FY 2025: ACFR for the Year Ending June 30, 2025, Prince George’s County, Maryland, Page 202 (Table 14)

Self-Supporting Direct Debt (millions)

	6/30/2023	6/30/2024	6/30/2025
General Obligation Bonds:			
Mass Transit Debt - Washington Suburban Transit Commission (WSTC)	\$ 2.0	\$ 1.3	\$ 1.4
Stormwater Management	358.8	401.7	438.7
County Solid Waste Management Bonds	76.6	81.4	86.2
School Facilities Supported by School Surcharge	395.4	364.0	334.2
School Facilities Supported by Telecommunications Tax	5.9	4.2	2.8
Revenue Bonds:			
Maryland Water Quality Loans	43.7	71.3	139.1
Total Self-Supporting Debt	\$ 882.4	\$ 923.9	\$ 1,002.4

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 2023: ACFR for the Year Ending June 30, 2023, Prince George's County, Maryland, Page 193 (Table 14).

FY 2024: ACFR for the Year Ending June 30, 2024, Prince George's County, Maryland, Page 195 (Table 14).

FY 2025: ACFR for the Year Ending June 30, 2025, Prince George's County, Maryland, Page 202 (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." (PGCPS 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. 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 to support 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
2025	966,629	\$ 137,216,338,490	\$ 1,786,253,123	1.3%	1,848	4.9%
2024	947,430	\$ 129,262,360,090	\$ 1,739,313,631	1.3%	1,836	4.5%
2023	946,971	\$ 118,053,014,090	\$ 1,757,113,050	1.5%	1,856	4.6%
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%

Notes:

- (1) Population estimates are from the U.S. Census Bureau, Population Estimates Branch. The fiscal year 2027 population estimate is from the American Communities Survey, U.S. Census Bureau for 2024.
- (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 Revenue Authority's (component unit) bonded debt.

SOURCE: Office of Finance

GRANTS & TRANSFER PAYMENTS

Grants and Transfers	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Grants to Community Organizations	\$11,036,972	\$8,980,000	\$9,980,000	\$6,980,000	(\$2,000,000)	-22.3%
Required Payments	418,644	550,900	530,900	511,800	(39,100)	-7.1%
Prince George's Arts and Humanities Council	464,000	393,300	393,300	393,300	-	0.0%
Economic Development Corporation	4,272,200	4,058,600	4,058,600	6,291,400	2,232,800	55.0%
Employ Prince George's	2,994,300	2,409,600	2,409,600	2,409,600	-	0.0%
Financial Services Corporation	1,959,900	1,118,200	1,118,200	1,062,300	(55,900)	-5.0%
Prince George's Community Television	924,600	924,600	924,600	924,600	-	0.0%
Experience Prince George's	1,556,900	1,523,100	1,523,100	603,100	(920,000)	-60.4%
Redevelopment Authority	-	2,017,300	2,017,300.00	2,528,200	510,900	100.0%
Memberships	913,289	986,200	986,200	968,900	(17,300)	-1.8%
Strategic Goals Initiative	164,400	475,000	475,000	475,000	-	0.0%
University of Maryland Medical System	3,755,500	-	-	-	-	0.0%
Other Payments	4,585,000	6,085,000	6,085,000	6,085,000	-	0.0%
Other Payments - VLT	9,576,500	9,576,500	12,174,300	12,029,600	2,453,100	25.6%
Transfer to Capital Improvement Program - VLT	8,042,763	8,116,200	8,058,800	8,019,800	(96,400)	-1.2%
Transfers to Capital Improvement Program	28,307,537	3,396,000	3,436,000	4,236,000	840,000	24.7%
Transfers to Other Funds	1,400,000.00	900,000	900,000	900,000	-	100.0%
Total	\$80,372,505	\$51,510,500	\$55,070,900	\$54,418,600	\$2,908,100	5.6%

Grants to Community Organizations -- \$6,980,000

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$511,800

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation, or contractual agreement.

Prince George's Arts and Humanities Council -- \$393,300

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.

Economic Development Corporation -- \$6,291,400

This funding supports the Economic Development Corporation, a nonprofit 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 -- \$2,409,600

This funding supports Employ Prince George's Inc., a nonprofit 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 -- \$1,062,300

This funding supports the Financial Services Corporation, a nonprofit 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 -- \$603,100

This funding supports Experience Prince 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. Funding per CB-077-2016 is provided for the County branding campaign to advertise and promote the County.

Redevelopment Authority -- \$2,528,200

This funding supports Redevelopment Authority, a quasi-agency that develops, redevelops, revitalizes, and preserves targeted communities, with an emphasis within the Beltway, in support of community development, transit-oriented development, and affordable housing.

Memberships -- \$968,900

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$475,000

Funding will be utilized to further various County initiatives.

Other Payments -- \$6,085,000

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 (\$500,000), as well as a grant to support County developmental disability service providers (\$4,585,000).

Other Payments – VLT -- \$12,029,600

Funding reflects a portion of the video lottery terminal (VLT) funds allocated for the following projects - Local Development Council Community Impact Grants – Designated Grantees (\$2,124,300); the Education for Youth Jobs, and Apprenticeship Program, Youth Leadership Academy, Scholarships (\$2,300,000); a grant for Senior Services with Second District CDC (\$5,055,300); a grant for the Town of Forest Heights for police athletics league (\$40,000); a grant for the Community College Foundation (\$2,000,000) and Sanitation and Beautification (\$85,000); and a grant for Other Public Services (\$425,000).

Transfers to Capital Improvement Program – VLT -- \$8,019,800

This category reflects General Funds allocated to capital improvement projects including the VLT - MD 210 Improvement.

Transfers to Capital Improvement Program -- \$4,236,000

This category reflects General Funds allocated to capital improvement projects including the Suitland Manor project (\$1,236,000) for Redevelopment Authority; and the Office of Information Technology CIP project (\$3,000,000).

Transfers to Other Funds -- \$900,000

This category reflects General Fund transfers to other County funds. This funding will be utilized as a transfer to the Local Business Bond Fund (\$500,000) and Fair Election Fund (\$400,000).

OPERATIONAL EXPENDITURES

Operational Expenditures	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
General Fund Insurance	\$ 10,400,000	\$ 10,400,000	\$ 10,400,000	\$ 10,400,000	\$ -	0.0%
Judgments and Losses	20,000	100,000	100,000	100,000	-	0.0%
Postage	1,183,089	2,000,000	2,000,000	2,250,000	250,000	12.5%
Equipment Leases	35,508,095	20,621,600	34,607,600	19,225,800	(1,395,800)	-6.8%
Other Leases	32,296,438	32,143,100	32,143,100	32,423,800	280,700	0.9%
Utilities	20,069,969	17,812,200	18,828,100	19,512,600	1,700,400	9.5%
Streetlight Electricity	1,022,700	2,400,000	4,878,900	2,400,000	-	0.0%
Traffic Signal Electricity	324,426	200,000	200,000	300,000	100,000	50.0%
Miscellaneous Expenses	10,620,063	11,735,700	18,235,900	22,892,700	11,157,000	95.1%
Retirement State Payments	-	13,000,100	13,000,100	18,700,100	5,700,000	100.0%
Youth Employment Program	1,145,168	1,000,000	1,000,000	1,000,000	-	0.0%
Automated Programs-Speed Camera, Red-Light, False Alarm	10,329,338	6,800,000	20,000,000	14,650,000	7,850,000	115.4%
Compensated Absences	467,559	-	-	-	-	0.0%
Deferred Compensation in Lieu of State Retirement	257,290	226,400	226,400	226,400	-	0.0%
Unemployment Insurance	475,000	475,000	475,000	475,000	-	0.0%
Retiree Life Benefits/Annuities	3,814,638	2,027,000	2,027,000	2,027,000	-	0.0%
Retiree Health Benefits	44,048,400	44,048,400	44,048,400	44,048,400	-	0.0%
SubTotal	\$ 171,982,173	\$ 164,989,500	\$ 202,170,500	\$ 190,631,800	\$ 25,642,300	15.5%
Expenditure Recoveries						
Leases/Utilities	\$ (3,441,554)	\$ (3,441,600)	\$ (3,441,600)	\$ (3,441,600)	-	0.0%
Other	(1,440,540)	(1,239,300)	(1,239,300)	(1,239,300)	-	0.0%
SubTotal	\$ (4,882,094)	\$ (4,680,900)	\$ (4,680,900)	\$ (4,680,900)	\$ -	0.0%
Total	\$167,100,079	\$160,308,600	\$197,489,600	\$185,950,900	\$25,642,300	16.0%

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 -- \$100,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$2,250,000

Postage costs reflect projected expenditure levels for postage.

Equipment Leases -- \$19,225,800

The FY 2027 expenditures include the principal and interest costs of the 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025 and 2026 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$32,423,800

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 -- \$19,512,600

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County.

Streetlights -- \$2,400,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$300,000

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$22,690,300

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 (\$4,900,000 in FY 2027); also includes funding for new Destination Prince George's and new Senior Electricity Assistance Program (\$1,000,000 for each in FY 2027); also includes funding for local business assistance program (\$1,000,000 in FY 2027) and camera incentive program (\$250,000).

Retirement State Payments -- \$18,700,100

Reflects funding allotted for the Board of Education and Community College retirement.

Youth Employment Program -- \$1,000,000

Reflects funding allotted for the Youth Employment Program managed by the Office of Human Resources Management.

Automated Programs -- \$14,650,000

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 costs associated with the red-light camera and false alarm programs managed by the Revenue Authority.

Deferred Compensation in Lieu of State Retirement -- \$226,400

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 -- \$46,075,400

This represents both the Retiree Life Benefits/Annuities (\$2,000,000) and the Retiree Health Benefits (\$44,000,000) costs. The County portion of health and life insurance costs for retired employees are funded in this category. It includes \$1,950,000 for retiree life insurance, \$77,000 for retiree annuities, and \$44,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Expenditure Recoveries (Project Charges) -- (\$4,680,900)

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.

ALTERNATIVE CONSTRUCTION FINANCING PAYMENT

	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
Alternative Construction Financing Payment	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	42,000,000	42,600,000	42,000,000	42,000,000	(600,000)	-1.4%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ 42,000,000	\$42,600,000	\$42,000,000	\$42,000,000	(\$600,000)	-1.4%

In FY 2027, expenditures total \$42,000,000, a decrease of -\$600,000 or -1.4% under the FY 2026 approved budget. This category reflects the County's required payments toward this programmatic cost.

CONTINGENCY

Contingency	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Total	\$ -	\$0	\$0	\$0	\$0	0%

In FY 2027, contingency expenditure total \$0 and remains unchanged from the FY 2026 approved budget.

ECONOMIC DEVELOPMENT FUND

This fund will provide financial assistance in the form of loans, guarantees, and grants to benefit existing and potential industrial and commercial businesses in the County. The primary goal of the fund is to create and retain jobs, broaden the local tax base, promote economic development opportunities, and assist in the retention of existing businesses and the attraction of new businesses.

Economic Development Incentive Fund Expenditure Summary

Category	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	746,317	9,000,000	4,555,000	9,000,000	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ 746,317	\$9,000,000	\$4,555,000	\$9,000,000	\$ -	0.0%

Economic Development Incentive Fund Summary

Category	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
BEGINNING FUND BALANCE	\$31,639,576	\$24,882,270	\$34,833,010	\$34,358,010	\$9,475,740	38.1%
REVENUES						
Interest Income	\$ 3,119,553	\$ 350,000	\$ -	\$ 350,000	\$ -	0.0%
Loan Repayments (Principal and Interest)	820,199	1,300,000	3,780,000	1,300,000	-	0.0%
Equity Investment Returns	-	-	-	-	-	0.0%
Federal Aid	-	-	-	-	-	0.0%
State Aid	-	-	-	-	-	0.0%
Miscellaneous Revenues	-	-	-	-	-	0.0%
Appropriated Fund Balance	-	7,350,000	475,000	7,350,000	-	0.0%
Total Revenues	\$ 3,939,752	\$ 9,000,000	\$ 4,255,000	\$ 9,000,000	\$ -	0.0%
EXPENDITURES						
Small Business Loans and Grants	\$ 746,317	\$ 9,000,000	\$ 4,255,000	\$ 9,000,000	\$ -	0.0%
Total Expenditures	\$ 746,317	\$ 9,000,000	\$ 4,255,000	\$ 9,000,000	\$ -	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	\$3,193,435	-	-	-	-	0.0%
OTHER ADJUSTMENTS	\$ -	\$ (7,350,000)	\$ (475,000)	\$ (7,350,000)	\$ -	0.0%
ENDING FUND BALANCE	\$34,833,010	\$ 17,532,270	\$34,358,010	\$27,008,010	\$ 9,475,740	54.0%

GRANT FUNDS SUMMARY

The FY 2027 proposed grant budget remains at \$0 and unchanged from the FY 2026 approved budget.

EMERGENCY OPERATING FUND

This fund will support costs for agencies involved in supporting operations related to extreme weather events such as snow removal operations.

Emergency Operating Fund Expenditure

Category	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	-	0.0%
Operating	-	-	15,000,000	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Total	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	0.0%

Emergency Operating Fund Summary

Category	FY 2025	FY 2026	FY 2026	FY 2027	Change FY26-FY27	
	Actual	Budget	Estimate	Proposed	Amount (\$)	Percent (%)
BEGINNING FUND BALANCE	\$0	\$0	\$0	\$15,000,000	\$15,000,000	0.0%
REVENUES						
Interest Income	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Transfer in	-	-	15,000,000	-	-	0.0%
Appropriated Fund Balance	-	-	-	15,000,000	15,000,000	0.0%
Total Revenues	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	0.0%
EXPENDITURES						
Expenses related to extreme weather events	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	\$0	-	15,000,000	-	-	0.0%
OTHER ADJUSTMENTS	\$ -	\$ -	\$ -	\$ (15,000,000)	\$ (15,000,000)	0.0%
ENDING FUND BALANCE	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	0.0%

Capital Improvement Program and Capital Budget

The Capital Improvement Program and Capital Budget includes the following sections:

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CIP as a Guide to Public Action	698
FY 2027 - 2032 Capital Improvement Program and Budget	699
FY 2027 Capital Budget Revenues	701
FY 2027 Capital Budget Expenditures	702
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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 multiple 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 land acquisition, design, 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 (M-NCPPC) 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 10-Year Water and Sewer Plan

Per the Approved 2018 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 and 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 and sewer services are provided to the County.

Comprehensive 10-Year Solid Waste Management Plan

The County's approved 2024 - 2033 Ten Year Solid Waste Management Plan was adopted by the County Council on April 9, 2024. 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 (WSSC Water), the Prince George's Community College, the Prince George's County Board of Education, and the M-NCPPC.

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 alternatives 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 CIP. Projects included in the first two years of the CIP are closely related to current development and can be expected to be carried out essentially as programmed. Projects shown in the later years of the CIP may be subject to modification either in scope or timing, based on the review of needs, the availability of funding, or other circumstances which cannot be predicted with certainty so far in advance.

Use of CIP Information in Comprehensive Rezoning

The majority of rezoning actions are now carried out through comprehensive rezoning 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 rezone sufficient land to meet development needs for the next six to ten 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 developing areas, 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 2027 – 2032 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The FY 2027-2032 CIP consists of various projects totaling \$4.1 billion, including projects for the 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 2027 capital budget, including revenues and expenditures by functional area and highlights of key capital projects. For additional details, please consult the FY 2027-2032 CIP book.

CIP Summary - All Agencies

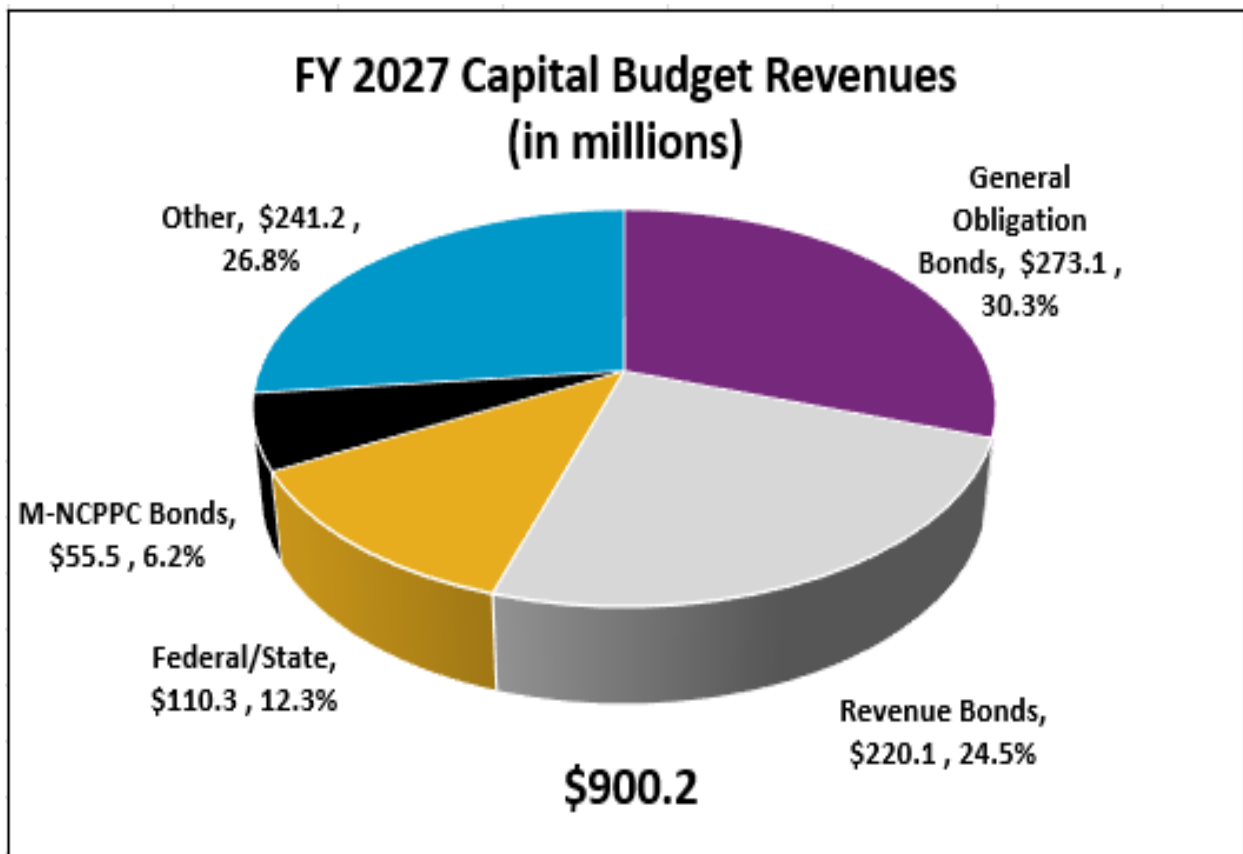
Category/ Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
EXPENDITURE											
PLANS	\$678,293	\$264,268	\$140,801	\$154,876	\$21,228	\$18,992	\$31,485	\$33,054	\$27,855	\$22,262	\$118,348
LAND	258,106	165,303	21,267	37,818	10,405	4,175	6,116	5,884	5,599	5,639	33,718
CONSTR	10,225,595	3,126,841	1,830,728	3,766,304	786,794	846,988	639,085	495,064	519,114	479,259	1,501,722
EQUIP	197,268	58,822	38,598	39,793	5,650	7,534	13,074	3,750	4,819	4,966	60,055
OTHER	1,352,377	1,110,423	48,944	87,269	37,604	11,239	8,920	10,354	9,312	9,840	105,741
TOTAL	\$12,711,639	\$4,725,657	\$2,080,338	\$4,086,060	\$861,681	\$888,928	\$698,680	\$548,106	\$566,699	\$521,966	\$1,819,584
FUNDING											
GO BONDS	\$5,775,201	\$2,111,670	\$704,869	\$1,641,286	\$273,061	\$309,404	\$275,424	\$240,901	\$263,507	\$278,989	\$1,317,376
REVENUE	563,694	268,689	19,416	275,589	220,116	28,809	10,100	12,450	2,107	2,007	—
FEDERAL	237,230	59,019	78,587	95,133	19,627	20,916	18,760	13,606	14,072	8,152	4,491
STATE	2,065,538	677,900	366,327	683,301	90,721	126,696	118,391	94,989	134,610	117,894	338,010
SW BONDS	951,742	493,381	145,140	313,221	66,820	57,830	75,876	46,845	28,859	36,991	—
DEV	283,287	45,459	52,681	22,407	500	4,130	4,130	4,130	4,387	5,130	162,740
MNCPPC	724,645	446,835	82,360	195,450	55,450	57,700	37,500	20,400	24,400	—	—
OTHER	2,110,302	1,308,451	181,806	619,953	173,876	153,997	83,275	53,889	76,108	78,808	92
TOTAL	\$12,711,639	\$5,411,404	\$1,631,186	\$3,846,340	\$900,171	\$759,482	\$623,456	\$487,210	\$548,050	\$527,971	\$1,822,709
OPERATING IMPACT											
PERSONNEL	\$799			\$799	\$240	\$416	\$67	\$37	\$39	\$—	\$—
OPERATING	1,619			1,619	158	643	82	667	69	—	—
DEBT	—			—	—	—	—	—	—	—	—
OTHER	—			—	—	—	—	—	—	—	—
TOTAL	\$2,418			\$2,418	\$398	\$1,059	\$149	\$704	\$108	\$—	\$—

SUMMARY OF THE FY 2027 - 2032 PROPOSED CAPITAL IMPROVEMENT PROGRAM EXPENDITURES

(Dollars in Thousands)

AGENCY/PROGRAM	FY 2027 PROPOSED CAPITAL BUDGET	FY 2027 - FY 2032 PROPOSED CAPITAL PROGRAM
Board of Education	\$ 193,739	\$ 1,349,427
M-NCPPC	324,131	1,060,683
Public Works and Transportation	150,142	612,835
Stormwater Management	84,375	370,963
Office of Central Services	73,511	305,671
Community College	2,000	166,168
Department of the Environment	2,000	45,3731
Fire/EMS Department	4,765	30,760
Memorial Library	6,565	87,929
Redevelopment Authority	-	21,798
Health Department	9,146	10,646
Circuit Court	2,500	15,000
Federal Programs	5,807	5,807
Office of Information Technology	3,000	3,000
Revenue Authority	-	-
Soil Conservation District	-	-
Total	\$ 861,681	\$ 4,086,060

FY 2027 CAPITAL BUDGET REVENUES



The FY 2027 capital budget totals \$861.7 million and it is supported by new revenues of \$900.2 million.

GENERAL OBLIGATION BONDS

General obligation bonds are the primary source of the funding plan for the budget. In FY 2027, GO bonds total \$273.1 million, or 30.3%, of the total funding for the capital budget.

FEDERAL AND STATE AID

Federal and State aid provides \$110.3 million, or 12.3% of funding for the capital budget.

M-NCPPC BONDS

M-NCPPC bonds support 6.2% of total funding at \$55.5 million.

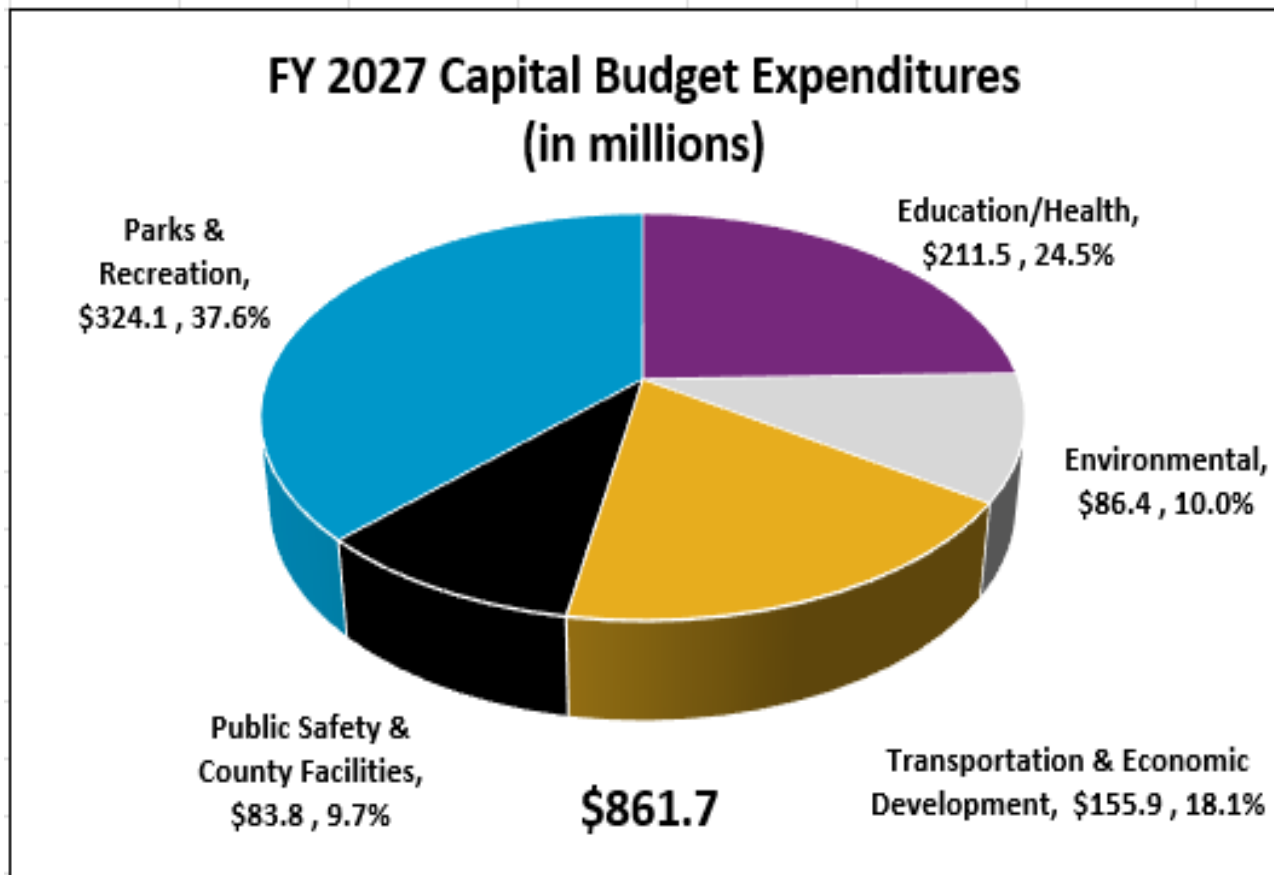
REVENUE BONDS

Revenue bonds provide \$220.1 million, or 24.4%, of the funding for capital projects.

OTHER FUNDS

The remaining \$241.2 million or 26.8% consists of “Pay-As-You-Go” (PAYGO) funding, stormwater management bonds, developer contributions, and other funding sources. The specific funding sources for all expenditures are identified on each individual capital project page in the CIP budget.

FY 2027 CAPITAL BUDGET EXPENDITURES



Education and Health

The education and health portion of the FY 2027 capital budget is \$211.5 million or 24.5% of the total budget. This category includes expenditures for the Board of Education, Prince George's Community College, Prince George's Memorial Library, and the Health Department.

Key Projects

BOARD OF EDUCATION

- The FY 2027 capital budget contains County funding in support of systemic repairs to schools in need of roofs, boilers, windows, piping, HVAC, and elevators.
- Significant investments will continue for the design and construction of the William Schmidt Educational Center, High Point High School and the Suitland Annex Replacement.

LIBRARY

- Improvements to ensure compliance with the Americans with Disabilities Act continue to be a top priority.
- Renovating branch libraries will continue in FY 2027. This includes HVAC systems repair and replacement, information technology infrastructure upgrades, public restroom upgrades, painting, and CCTV cameras.

COMMUNITY COLLEGE

- Construction will begin at the Charles Micken Dukes Student Center in FY 2027. Improvements will continue in FY 2027 under the College Improvements project. This will include the replacement of the roof-top HVAC system at the Novak Field House.

Transportation and Economic Development

The transportation and economic development component is budgeted at \$155.9 million, or 18.1%, of the total FY 2027 capital budget. Agencies within this category include the Department of Public Works and Transportation, Revenue Authority of Prince George's County, the Redevelopment Authority of Prince George's County, and federal Community Development Block Grant funds managed by the Department of Housing and Community Development. 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 2027 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 2026 funding will support the replacement and rehabilitation of several bridges, including Brandywine Road, Governor Bridge Road and Livingston Road.
- Funding continues in FY 2027 to support planned transit oriented development efforts in the New Carrollton Metro Station area.
- The Blue Line Corridor project will provide 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.
- New and upgraded traffic signal installations will be supported at various locations under the Street Lights & Traffic Signals 2 project.

Parks and Recreation Facilities

A portion of the capital budget spending is for park and recreation facilities, accounting for \$324.1 million, or 37.6%, of the total expenditures. This part of the capital

program is administered by the M-NCPPC. Funding comes from a combination of sources that include the sale of bonds by the Commission, State aid under Program Open Space, 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 will be adjusted in the Spring to reflect the Program Open Space allocation.

PARK DEVELOPMENT

The total cost for approved park development is \$15.3 million for FY 2027. 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 \$80.8 million for FY 2026. This category includes aquatic facilities, historic properties, community centers, parks, playgrounds, athletic fields and courts, and stormwater infrastructure.

Environmental

The capital budget for the environmental category totals \$86.4 million, or 10% of the FY 2027 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 2027 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 2027 program includes design funding for the Area C project, extending the

County's landfill capacity to the year 2045 or beyond, scalehouse upgrades, and to continue design for upgrades to the existing leachate pre-treatment facility as required by the regulatory arm of WSSC Water.

- The Materials Recycling Facility FY 2027 program includes funding for concrete replacement, procurement of a new conveyor belt, and installation of a plastic vacuum for the optical sorter.
- FY 2027 funds support a new pond construction initiative required by the Soil Conservation District and various improvements to meet State regulations for the Organics Composting Facility
- FY 2027 funding continues to support planning and construction of Countywide restoration of untreated impervious areas to meet MS4/NPDES Permit, Chesapeake Bay and local requirements.
- Funding in FY 2027 will support identifying and analyzing small groups of existing dams and performing a standard breach analysis to evaluate potential flood impacts in downstream areas as part of the Stormwater Classified Dams project.
- Planning and construction of flood protection and drainage relief projects continues in FY 2027 to correct home flooding, alleviate road flooding and correct residential yard drainage facilities will continue.

Public Safety and County Facilities

Constructing public safety and other County facilities comprise the remainder of the FY 2027 capital budget. These two functions account for \$83.8 million, or 9.7%, of the FY 2027 capital budget. The public safety category includes facilities for the Police, Fire/EMS and Corrections departments as well as the Circuit Court. Projects under the County facilities portion of the capital budget consist primarily of renovations to current facilities as well as information technology projects managed by the Office of Information Technology. The funding for these projects is primarily from the sale of general obligation bonds.

In FY 2027, the Office of Central Services began to manage many of the CIP projects previously managed internally by the Fire/EMS Department. This change represents a continuation of the effort to centralize CIP project management.

Key Projects

FIRE/EMS

- Renovation of the Hyattsville Fire/EMS station is expected to be completed in FY 2027.
- Improvements and rehabilitation of various fire stations will continue in FY 2027.

COURTS

- Renovations and security improvements to the Courthouse will continue in FY 2027.

CENTRAL SERVICES

- The Shepherd's Cove Family Shelter project will complete the design and permitting phase and begin construction.
- The County Administration Building project in Upper Marlboro will continue construction in FY 2027.
- Improvements and rehabilitation of various County-owned buildings will continue in FY 2027.
- The Central Control/Administrative Wing Expansion Project, which is in the design phase, includes major updates to the control room software.
- Construction will continue in FY 2027 for the Prince George's Homeless Shelter.
- Improvement and rehabilitation of various Police Stations will continue in FY 2027.
- FY 2027 funding for the Detention Center Housing Renovations project supports for the completion of

renovations on housing units 5 and 6 and the beginning of renovations to units 14 and 15.

- District VI Police Station funding will support the move to temporary swing space as construction begins.

OFFICE OF INFORMATION TECHNOLOGY

- Funding to support strategic information technology initiatives that support County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service, and enhance performance and security capabilities.

OPERATING IMPACTS

Most capital improvement projects generate future operating budget costs in one or more of three ways: debt service, which uses current revenues to repay previously issued debt (similar to how a mortgage or car loan works); PAYGO, which uses current revenues or available fund balance to offset the need to issue debt or to fund projects that are not eligible for debt financing (similar to a down payment on a house or car); and changes to ongoing operating expenses, which can include increases due to the construction of new facilities (e.g., utilities, landscaping, maintenance, etc.) or decreases due to renovations to existing facilities (e.g., energy efficiency improvements, lower maintenance costs, etc.).

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 2027 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 2027 General Fund budget includes \$218.3 million for debt service costs and represents 4.4% 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, 2025, which is within this limit based on the County's audited financial statements. This is projected to decrease to 6.8% percent by June 30, 2026.
 - 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 1.3% of the net direct debt to assessed value for FY 2025.

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 2027 PAYGO information is displayed in Non-Departmental – Grant and Transfers section of the budget and totals approximately \$4.2 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. 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 under construction for future CIPs once the budget transitions to its new production system. 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. Some preliminary information has been developed for the parks and recreation facilities by M-NCPPC.

Appendix A

Appendix A provides detail on the following programs and entities:

Grant Programs Fiscal Year	721
Arts and Humanities Council	741
Economic Development Corporation	749
Employ Prince George's	755
Experience Prince George's	763
Financial Services Corporation	767
Redevelopment Authority	779
Revenue Authority	783
The Washington Suburban Transit Commission	791

Grant Programs Fiscal Year

Introduction

This section of the budget document summarizes the County's approved appropriation authority for grant programs for FY 2027. The appropriation authority provided in this section represents each agency's anticipated 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 2027, the anticipated grant awards total \$256.7 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 \$5.7 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2027 total program spending level of \$262.4 million reflects all sources (e.g., federal, State or foundation dollars, and the County cash match). In-kind contributions are not included in the total program spending.

The following pages reflect the consolidated summary of County anticipated grant awards and associated cash match obligations for FY 2027. 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 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATED	FY 2027 PROPOSED	\$ CHANGE FY26-FY27	% CHANGE FY26-FY27
GENERAL GOVERNMENT						
OFFICE OF HUMAN RIGHTS TOTAL	\$ -	\$ 57,000	\$ 57,000	\$ 55,300	\$ (1,700)	-3.0%
OFFICE OF HUMAN RESOURCES MANAGEMENT TOTAL	\$ 2,560,610	\$ -	\$ 2,748,400	\$ -	\$ -	-100.0%
POLICE ACCOUNTABILITY BOARD TOTAL	\$ 69,139	\$ 125,800	\$ -	\$ 125,800	\$ -	0.0%
ADMINISTRATIVE CHARGING COMMITTEE TOTAL	\$ 48,821	\$ 300,000	\$ 108,000	\$ 150,000	\$ (150,000)	-50.0%
COURTS						
CIRCUIT COURT TOTAL	\$ 5,010,783	\$ 5,655,900	\$ 7,779,700	\$ 4,307,900	\$ (1,348,000)	-23.8%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTAL	\$ 1,929,591	\$ 2,699,700	\$ 2,764,300	\$ 3,478,400	\$ 778,700	28.8%
POLICE DEPARTMENT TOTAL	\$ 7,169,708	\$ 12,897,200	\$ 11,111,500	\$ 8,871,300	\$ (4,025,900)	-31.2%
FIRE/EMS DEPARTMENT TOTAL	\$ 4,162,582	\$ 9,932,100	\$ 469,300	\$ 10,691,300	\$ 759,200	7.6%
OFFICE OF THE SHERIFF TOTAL	\$ 420,392	\$ 3,884,500	\$ 3,855,600	\$ 7,226,100	\$ 3,341,600	86.0%
DEPARTMENT OF CORRECTIONS TOTAL	\$ 164,070	\$ 227,200	\$ 227,200	\$ 227,200	\$ -	0.0%
OFFICE OF HOMELAND SECURITY TOTAL	\$ 1,670,126	\$ 2,928,400	\$ 4,114,600	\$ 3,038,000	\$ 109,600	3.7%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTAL	\$ 9,036,845	\$ 5,640,200	\$ 3,236,100	\$ 5,240,000	\$ (400,200)	-7.1%
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES TOTAL	\$ 12,831,418	\$ 12,549,200	\$ 12,374,300	\$ 13,490,700	\$ 941,500	7.5%
HEALTH DEPARTMENT TOTAL	\$ 46,274,240	\$ 64,801,000	\$ 54,399,000	\$ 48,583,400	\$ (16,217,600)	-25.0%
DEPARTMENT OF SOCIAL SERVICES TOTAL	\$ 15,132,435	\$ 20,831,400	\$ 17,907,700	\$ 18,367,000	\$ (2,464,400)	-11.8%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTAL	\$ (1,743,412)	\$ 1,119,600	\$ 15,205,300	\$ 1,371,800	\$ 252,200	22.5%
DEPARTMENT OF PERMITTING, INSPECTIONS, AND ENFORCEMENT	\$ -	\$ -	\$ 270,500	\$ -	\$ -	0.0%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTAL	\$ 137,451,581	\$ 122,410,700	\$ 128,267,800	\$ 126,162,300	\$ 3,751,600	3.1%

CONSOLIDATED GRANT EXPENDITURES (continued)

PROGRAM NAME	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2026 ESTIMATED	FY 2027 PROPOSED	\$ CHANGE FY26-FY27	% CHANGE FY26-FY27
NON-DEPARTMENTAL TOTAL	\$ -	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ -	0.0%

- (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 2027 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	07/01/26-06/30/27	\$ 55,300	\$ -	\$ -	\$ 55,300	\$ -	\$ 55,300
OFFICE OF HUMAN RIGHTS FY 2027 Total		\$ 55,300	\$ -	\$ -	\$ 55,300	\$ -	\$ 55,300
POLICE ACCOUNTABILITY BOARD							
Community Grant Program Fund (CGPF)	07/01/26-06/30/27	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Police Accountability, Community and Transparency Act (PACT)	07/01/26-06/30/27	\$ -	\$ 115,800	\$ -	\$ 115,800	\$ -	\$ 115,800
POLICE ACCOUNTABILITY BOARD FY 2027 Total		\$ -	\$ 125,800	\$ -	\$ 125,800	\$ -	\$ 125,800
ADMINISTRATIVE CHARGING COMMITTEE							
Administrative Charging Committee, Community and Transparency (PACT) Grant Program	07/01/26-06/30/27	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
ADMINISTRATIVE CHARGING COMMITTEE FY 2027 Total		\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
COURTS							
CIRCUIT COURT							
Cooperative Reimbursement Agreement (CRA)	10/01/26-9/30/27	\$ -	\$ 768,600	\$ -	\$ 768,600	\$ 431,200	\$ 1,199,800
Family Division Legislative Initiative Grant	07/01/26-06/30/27	\$ -	\$ 2,343,600	\$ -	\$ 2,343,600	\$ -	\$ 2,343,600
Maryland Mediation and Conflict Resolution Office & Alternative Dispute Resolution Services (MACRO)	07/01/26-06/30/27	\$ -	\$ 102,200	\$ -	\$ 102,200	\$ -	\$ 102,200
Maryland Administrative Courts - Security Goods and Services	07/01/26-06/30/27	\$ -	\$ 179,700	\$ -	\$ 179,700	\$ -	\$ 179,700
MOU Security Goods and Services	07/01/25-06/30/26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Problem Solving Courts (OPSC)	07/01/26-06/30/27	\$ -	\$ 482,600	\$ -	\$ 482,600	\$ -	\$ 482,600
CIRCUIT COURT FY 2027 Total		\$ -	\$ 3,876,700	\$ -	\$ 3,876,700	\$ 431,200	\$ 4,307,900

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Gun Violence Reduction Grant (GVRG) - Paralegal Support-	10/01/26-9/30/27	\$ -	\$ 61,400	\$ -	\$ 61,400	\$ -	\$ 61,400
Prince George's Strategic Investigation (PGSI) Unit	07/01/26-06/30/27	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600	\$ -	\$ 1,145,600
Special Assistant United States Attorney (SAUSA)	07/01/26-06/30/27	\$ -	\$ 291,900	\$ -	\$ 291,900	\$ -	\$ 291,900
Stop the Violence Against Women (VAWA)	10/01/26-9/30/27	\$ 111,400	\$ -	\$ -	\$ 111,400	\$ 37,100	\$ 148,500
Vehicle Theft Prevention Council (VTPC) Program	07/01/26-06/30/27	\$ -	\$ 68,000	\$ -	\$ 68,000	\$ -	\$ 68,000
Victim Advocacy-Victims of Crime Act (VOCA)		\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
Youth Justice (R.I.S.E) Truancy Grant	10/01/26-9/30/27	\$ 963,000	\$ -		\$ 963,000	\$ -	\$ 963,000
OFFICE OF THE STATE'S ATTORNEY FY 2027 Total		\$ 1,074,400	\$ 2,366,900	\$ -	\$ 3,441,300	\$ 37,100	\$ 3,478,400
POLICE DEPARTMENT							
Byrne Memorial Justice Assistance Grant (BJAG)	10/01/24-9/30/27	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Byrne Memorial Justice Assistance Grant (BJAG) - RATC	10/01/24-9/30/27	\$ 300,300	\$ -	\$ -	\$ 300,300	\$ -	\$ 300,300
Byrne Memorial Justice Assistance - Cold Cases	10/01/24-9/30/27	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Commercial Motor Vehicle Enforcement	10/01/26-9/30/27	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000
Community Grant Program Fund (CGPF)	07/01/26-06/30/27	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Coverdell Forensic Science Improvement Grant	07/01/26-06/30/27	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
DNA Capacity Enhancement and Backlog Reduction	10/01/26-09/30/28	\$ 245,000	\$ -	\$ -	\$ 245,000	\$ -	\$ 245,000
Internet Crimes Against Children (ICAC)	07/01/26-06/30/27	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Maryland Coordinated Localized Intelligence Network (MCIN)	07/01/26-06/30/27	\$ -	\$ 577,000	\$ -	\$ 577,000	\$ -	\$ 577,000
Maryland Entertainment District Security Grant	01/01/27-06/30/27	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Maryland Highway Safety Office Pedestrian Safety	07/01/26-06/30/27	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Missing & Unidentified Human Remains (MUHR)	10/01/26-09/30/27	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Police Accountability, Community and Transparency (PACT)	07/01/26-06/30/27	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000
Police Retention and Recruitment (PRAR)	07/01/26-06/30/27	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Port Security Grant Program (PSGP)	09/01/25-08/30/27	\$ 493,500	\$ -	\$ -	\$ 493,500	\$ 156,500	\$ 650,000
School Resource Officer	07/01/26-06/30/27	\$ -	\$ 1,450,000	\$ -	\$ 1,450,000	\$ -	\$ 1,450,000
Sexual Assault Kits (SAKT)	07/01/26-06/30/27	\$ 194,000	\$ -	\$ -	\$ 194,000	\$ -	\$ 194,000
SOCEM Initiative	07/01/26-06/30/27	\$ -	\$ 101,000	\$ -	\$ 101,000	\$ -	\$ 101,000
Traffic Safety Program	10/01/26-9/30/27	\$ -	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 390,000
Vehicle Theft Prevention (VTPC)	07/01/26-06/30/27	\$ -	\$ 477,000	\$ -	\$ 477,000	\$ -	\$ 477,000
Vehicle Theft Prevention (VTPC) - Carjacking	07/01/26-06/30/27	\$ -	\$ 260,500	\$ -	\$ 260,500	\$ -	\$ 260,500
Violent Crime Grant	07/01/24-06/30/25	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
Violent Gang and Gun Violence (PSN)	10/01/26-9/30/27	\$ -	\$ 244,000	\$ -	\$ 244,000	\$ -	\$ 244,000
Warrant Apprehension and Absconding Grant (WAAG)	07/01/26-06/30/27	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
POLICE DEPARTMENT FY 2027 Total		\$ 2,167,800	\$ 6,547,000	\$ -	\$ 8,714,800	\$ 156,500	\$ 8,871,300

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG) Program - Cleaning and Maintenance of Personal Safety Equipment	07/01/26-06/30/27	\$ 415,100	\$ -	\$ -	\$ 415,100	\$ 45,700	\$ 460,800
Biowatch Program	06/01/26-05/31/27	\$ 2,579,600	\$ -	\$ -	\$ 2,579,600	\$ -	\$ 2,579,600
DC Fire & EMS Foundation on Ice	07/01/26-06/30/27	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
FEMA-Fire Prevention Safety Grant	07/01/26-06/30/27	\$ 247,200	\$ -	\$ -	\$ 247,200	\$ -	\$ 247,200
Firefighters Charitable Foundation	07/01/26-06/30/27	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Firefighter Innovative Cancer Screening	07/01/26-06/30/27	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
Gary Sinise Foundation	07/01/26-06/30/27	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
Jeremiah Lucey Grant thru Leary Firefighters Foundation	07/01/26-06/30/27	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
Kaiser Permanent Mobile Integrated Health Enhancement Grant (MIH)	12/01/26-11/30/27	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000
National Volunteer Workforce Solutions (VWS) Summer Camp	07/01/26-06/30/27	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
MIEMSS Matching Equipment Grant	07/01/26-06/30/27	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 60,000
MIEMSS Training Reimbursement/ALS	07/01/26-06/30/27	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01/26-06/30/27	\$ -	\$ 2,060,100	\$ -	\$ 2,060,100	\$ -	\$ 2,060,100
Staffing for Adequate Fire and Emergency Response (SAFER)	10/01/26-09/30/29	\$ 4,470,600	\$ -	\$ -	\$ 4,470,600	\$ -	\$ 4,470,600
UASI-MDERS -Violent Incident Training Lab	07/01/26-06/30/27	\$ 141,000	\$ -	\$ -	\$ 141,000	\$ -	\$ 141,000
UASI-MIEMSS-MDERS-UASI -Tactical Emergency Care Kits	07/01/26-06/30/27	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 153,000

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
UASI-MIEMSS Individual First Aid Kits	07/01/26-06/30/27	\$ 108,000	\$ -	\$ -	\$ 108,000	\$ -	\$ 108,000
UASI Rescue Task Force Training Initiative	10/01/26-09/30/27	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
FIRE/EMS DEPARTMENT FY 2027 Total		\$ 8,194,500	\$ 2,116,100	\$ 305,000	\$ 10,615,600	\$ 75,700	\$ 10,691,300
OFFICE OF THE SHERIFF							
Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)	10/01/26-09/30/27	\$ -	\$ 4,362,800	\$ -	\$ 4,362,800	\$ 2,648,800	\$ 7,011,600
Community Grant Program Fund (CGPF)	07/01/26-06/30/27	\$ -	\$ 30,000		\$ 30,000		\$ 30,000
Domestic Violence Unit Program (DVUP)	07/01/26-06/30/27	\$ -	\$ 50,000		\$ 50,000		\$ 50,000
Gun Violence Reduction Grant (GVRG)	07/01/26-06/30/27	\$ -	\$ 14,500		\$ 14,500		\$ 14,500
Police Accountability, Community, and Transparency (PACT)	07/01/26-06/30/27	\$ -	\$ 30,000		\$ 30,000		\$ 30,000
Police Retention and Recruitment (PRAR)	07/01/26-06/30/27	\$ -	\$ 40,000		\$ 40,000		\$ 40,000
Warrant Apprehension and Absconding (WAAG)	07/01/26-06/30/27	\$	\$ 50,000		\$ 50,000		\$ 50,000
OFFICE OF THE SHERIFF FY 2027 Total		\$ -	\$ 4,577,300	\$ -	\$ 4,577,300	\$ 2,648,800	\$ 7,226,100
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/26-09/30/27	\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
DEPARTMENT OF CORRECTIONS FY 2027 Total		\$ 227,200	\$ -	\$ -	\$ 227,200	\$ -	\$ 227,200
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/26-06/30/27	\$ -	\$ 284,200	\$ -	\$ 284,200	\$ -	\$ 284,200
State Homeland Security Grant (MEMA)	07/01/26-06/30/27	\$ -	\$ 359,600	\$ -	\$ 359,600	\$ -	\$ 359,600
UASI Building Resilience Infrastructure & Communities	07/01/26-06/30/27	\$ 1,844,100	\$ -	\$ -	\$ 1,844,100	\$ -	\$ 1,844,100
UASI-Regional Emergency Preparedness	07/01/26-06/30/27	\$ 310,100	\$ -	\$ -	\$ 310,100	\$ -	\$ 310,100

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
UASI-Response and Recovery Planning	07/01/26-06/30/27	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
UASI-Response and Recovery Training	07/01/26-06/30/27	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
UASI-Volunteer and Donations Management	07/01/26-06/30/27	120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
OFFICE OF HOMELAND SECURITY FY 2027 Total		\$ 2,394,200	\$ 643,800	\$ -	\$ 3,038,000	\$ -	\$ 3,038,000

ENVIRONMENT**DEPARTMENT OF THE ENVIRONMENT**

CBT - Urban Trees Award Program Grant	07/01/26-06/30/27	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 850,000	\$ 1,850,000
Energy Efficiency and Conservation Block Grant Program	07/01/26-06/30/27	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Joint Base Andrews (JBA) Resilience	07/01/26-06/30/27	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 50,000	\$ 550,000
Maryland Department of Agriculture Feral Cat Grant	07/01/26-06/30/27	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
Maryland Department of Agriculture Spay Today - Keep the Litter Away	07/01/26-06/30/27	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
MDE Calvert Hill/College Park Storm Drainage Improvement	07/01/26-06/30/27	\$ -	\$ 520,000	\$ -	\$ 520,000	\$ -	\$ 520,000
USDA Advancing Markets for Producers	07/01/26-06/30/27	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
DEPARTMENT OF THE ENVIRONMENT FY 2027 Total		\$ 2,500,000	\$ 1,530,000	\$ 10,000	\$ 4,040,000	\$ 1,200,000	\$ 5,240,000

HUMAN SERVICES**DEPARTMENT OF FAMILY SERVICES****Aging Services Division**

Community Options Waiver Billing	07/01/26-06/30/27	\$ -	\$ -	\$ 1,406,000	\$ 1,406,000	\$ -	\$ 1,406,000
Dementia Capable	07/01/26-06/30/27	\$ 315,800	\$ -	\$ -	\$ 315,800	\$ -	\$ 315,800

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Federal Financial Participant (Maryland Access Point (MAP))	07/01/26-06/30/27	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
Foster Grandparents Program (FGP)	07/01/26-06/30/27	\$ 273,700	\$ -	\$ -	\$ 273,700	\$ 65,600	\$ 339,300
Level One Screening	07/01/26-06/30/27	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/26-06/30/27	\$ 36,200	\$ -	\$ -	\$ 36,200	\$ -	\$ 36,200
Money Follows the Person (MFP)	07/01/26-06/30/27	\$ -	\$ 51,500	\$ -	\$ 51,500	\$ -	\$ 51,500
Nutrition Services Incentive Program (NSIP)	10/01/26-09/30/27	\$ 125,300	\$ -	\$ -	\$ 125,300	\$ -	\$ 125,300
Retired and Senior Volunteer Program (RSVP)	07/01/26-06/30/27	\$ 77,500	\$ -	\$ -	\$ 77,500	\$ 42,300	\$ 119,800
Senior Assisted Living Subsidy (SALS)	07/01/26-06/30/27	\$ -	\$ 585,500	\$ -	\$ 585,500	\$ 44,700	\$ 630,200
Senior Care	07/01/26-06/30/27	\$ -	\$ 1,843,600	\$ -	\$ 1,843,600	\$ -	\$ 1,843,600
Senior Citizens Activities Center Operating Fund (SCOF)	07/01/26-06/30/27	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ 56,000
Senior Health Insurance Program (SHIP)	07/01/26-06/30/27	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Senior Information and Assistance (MAP I & A)	07/01/26-06/30/27	\$ -	\$ 558,600	\$ -	\$ 558,600	\$ -	\$ 558,600
Seniors in Community Service Program (SCSEP)	07/01/26-06/30/27	\$ 511,100	\$ -	\$ -	\$ 511,100	\$ 160,500	\$ 671,600
Senior Medicare Patrol (SMP)	06/01/26-05/31/27	\$ 46,500	\$ -	\$ -	\$ 46,500	\$ -	\$ 46,500
State Guardianship	07/01/26-06/30/27	\$ -	\$ 74,600	\$ -	\$ 74,600	\$ -	\$ 74,600
State Nutrition (Congregate Meals, Homebound Meals)	07/01/26-06/30/27	\$ -	\$ 283,600	\$ -	\$ 283,600	\$ -	\$ 283,600
State Ombudsman Initiative	07/01/26-06/30/27	\$ -	\$ 124,000	\$ -	\$ 124,000	\$ -	\$ 124,000
State Vulnerable Elderly (VEPI)	07/01/26-06/30/27	\$ -	\$ 70,100	\$ -	\$ 70,100	\$ 31,100	\$ 101,200

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Title IIIB: Administration	10/01/26-09/30/27	\$ 921,600	\$ -	\$ -	\$ 921,600	\$ -	\$ 921,600
Title IIIB: Ombudsman	10/01/26-09/30/27	\$ 49,100	\$ -	\$ -	\$ 49,100	\$ -	\$ 49,100
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/26-09/30/27	\$ 1,317,500	\$ -	\$ -	\$ 1,317,500	\$ -	\$ 1,317,500
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/26-09/30/27	\$ 895,400	\$ -	\$ -	\$ 895,400	\$ -	\$ 895,400
Title IIID: Senior Health Promotion	10/01/26-09/30/27	\$ 45,300	\$ -	\$ -	\$ 45,300	\$ -	\$ 45,300
Title IIIE: Caregiving	10/01/26-09/30/27	\$ 455,400	\$ -	\$ -	\$ 455,400	\$ -	\$ 455,400
Title VII: Ombudsman	10/01/26-09/30/27	\$ 34,200	\$ -	\$ -	\$ 34,200	\$ -	\$ 34,200
Title VII: Elder Abuse	10/01/26-09/30/27	\$ 10,600	\$ -	\$ -	\$ 10,600	\$ -	\$ 10,600
Aging Services Division FY 2027 Total		\$ 5,115,200	\$ 3,734,500	\$ 1,756,000	\$ 10,605,700	\$ 344,200	\$ 10,949,900

Children, Youth and Families Division

Administration-Community Partnership Agreement	07/01/26-06/30/27	\$ -	\$ 767,300	\$ -	\$ 767,300	\$ -	\$ 767,300
Big Brother, Big Sister	07/01/26-06/30/27	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Children in Need of Supervision (CINS)	07/01/26-06/30/27	\$ -	\$ 144,000	\$ -	\$ 144,000	\$ -	\$ 144,000
Children's Combined Interagency Health Services	07/01/26-06/30/27	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
ENOUGH	10/01/26-09/30/27	\$ -	\$ 190,700	\$ -	\$ 190,700	\$ -	\$ 190,700
Family Navigator	07/01/26-06/30/27	\$ -	\$ 75,700	\$ -	\$ 75,700	\$ -	\$ 75,700
Healthy Families (MSDE)	07/01/26-06/30/27	\$ -	\$ 177,700	\$ -	\$ 177,700	\$ -	\$ 177,700
Hope Project Training Academy	07/01/26-06/30/27	\$ -	\$ 246,900	\$ -	\$ 246,900	\$ -	\$ 246,900
Know Better Live Better Health and Nutrition	07/01/26-06/30/27	\$ -	\$ 221,900	\$ -	\$ 221,900	\$ -	\$ 221,900
Local Care Team	07/01/26-06/30/27	\$ -	\$ 94,700	\$ -	\$ 94,700	\$ -	\$ 94,700

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Pathway to a Healthy Lifestyle	07/01/26-06/30/27	\$ -	\$ 196,900	\$ -	\$ 196,900	\$ -	\$ 196,900
Children, Youth and Families Division FY 2027 Total		\$ -	\$ 2,540,800	\$ -	\$ 2,540,800	\$ -	\$ 2,540,800
DEPARTMENT OF FAMILY SERVICES FY 2027 Total		\$ 5,115,200	\$ 6,275,300	\$ 1,756,000	\$ 13,146,500	\$ 344,200	\$ 13,490,700

HEALTH DEPARTMENT**Division of Behavioral Health Services**

Adult Reentry Program	09/30/26-09/29/27	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Bridges 2 Success	07/01/26-06/30/27	\$ -	\$ 601,200	\$ -	\$ 601,200	\$ -	\$ 601,200
Cannabis Prevention and Control Planning Grant	07/01/26-06/30/27	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Children in Need of Assistance (SB512) and Integration of Child Welfare (HB7)	07/01/26-06/30/27	\$ -	\$ 425,600	\$ -	\$ 425,600	\$ -	\$ 425,600
Drug Court Services	07/01/26-06/30/27	\$ -	\$ 147,200	\$ -	\$ 147,200	\$ -	\$ 147,200
Emergency Risk Protection Order	07/01/26-06/30/27	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Federal SUD Services Grant	07/01/26-06/30/27	\$ 948,600	\$ -	\$ -	\$ 948,600	\$ -	\$ 948,600
General Fund Services Grant	07/01/26-06/30/27	\$ -	\$ 3,420,200	\$ -	\$ 3,420,200	\$ -	\$ 3,420,200
Opioid-Impacted Family Support Program	09/30/26-09/29/27	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Opioid Operation Command	07/01/26-06/30/27	\$ -	\$ 261,400	\$ -	\$ 261,400	\$ -	\$ 261,400
Performance Incentive Grant Fund	07/01/26-06/30/27	\$ -	\$ 311,200	\$ -	\$ 311,200	\$ -	\$ 311,200
Prevention Services	07/01/26-06/30/27	\$ -	\$ 502,800	\$ -	\$ 502,800	\$ -	\$ 502,800
Prince George's County Drug Grant (Project Safety Net)	07/01/26-06/30/27	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Recovery Support Pregnant/ Postpartum Women	07/01/26-06/30/27	\$ -	\$ 92,700	\$ -	\$ 92,700	\$ -	\$ 92,700

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Recovery Support Pregnant/ Postpartum Women and Women with Children Enhancements	07/01/26-06/30/27	\$ -	\$ 26,200	\$ -	\$ 26,200	\$ -	\$ 26,200
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/26-06/30/27	\$ -	\$ 804,600	\$ -	\$ 804,600	\$ 105,000	\$ 909,600
Temporary Cash Assistance	07/01/26-06/30/27	\$ -	\$ 516,400	\$ -	\$ 516,400	\$ -	\$ 516,400
Tobacco Cigarette Restitution Fund	07/01/26-06/30/27	\$ -	\$ 279,400	\$ -	\$ 279,400	\$ -	\$ 279,400
Tobacco Enforcement Initiative	07/01/26-06/30/27	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ 220,000
Tobacco Use Diabetes	07/01/26-06/30/27	\$ -	\$ 93,800	\$ -	\$ 93,800	\$ -	\$ 93,800
Division of Behavioral Health Services FY 2027 Total		\$ 1,548,600	\$ 9,777,400	\$ -	\$ 11,326,000	\$ 105,000	\$ 11,431,000
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/26-06/30/27	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
Childhood Lead Poisoning Prevention	07/01/26-06/30/27	\$ 206,800	\$ 121,900	\$ -	\$ 328,700	\$ -	\$ 328,700
Hepatitis B Prevention	07/01/26-06/30/27	\$ 122,800	\$ -	\$ -	\$ 122,800	\$ -	\$ 122,800
Division of Environmental Health and Disease Control FY 2027 Total		\$ 329,600	\$ 256,900	\$ -	\$ 586,500	\$ -	\$ 586,500
Division of Family Health Services							
AIDS Case Management	07/01/26-06/30/27	\$ -	\$ 3,550,000	\$ -	\$ 3,550,000	\$ -	\$ 3,550,000
Babies Born Healthy	07/01/26-06/30/27	\$ -	\$ 240,300	\$ -	\$ 240,300	\$ -	\$ 240,300
Dental Sealant-D Driver Van	07/01/26-06/30/27	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Ending the Epidemic HRSA	03/01/2026-2/28/27	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
HIV Prevention Services	07/01/26-06/30/27	\$ 804,000	\$ -	\$ -	\$ 804,000	\$ -	\$ 804,000
Immunization Action Grant	07/01/26-06/30/27	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ 325,000
Implement Ending the Epidemic	07/01/26-06/30/27	\$ 1,750,000	\$ -		\$ 1,750,000	\$ -	\$ 1,750,000
Integrated Maternal	07/01/25-06/30/26	\$ 200,000	\$ -		\$ 200,000	\$ -	\$ 200,000

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Oral Disease and Injury Prevention	07/01/26-06/30/27	\$ -	\$ 53,500	\$ -	\$ 53,500	\$ -	\$ 53,500
Personal Responsibility Education (PREP)	07/01/26-06/30/27	\$ -	\$ 73,000	\$ -	\$ 73,000	\$ -	\$ 73,000
Reproductive Health	07/01/26-06/30/27	\$ -	\$ 480,000	\$ 205,000	\$ 685,000	\$ -	\$ 685,000
STD Caseworker	07/01/26-06/30/27	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Surveillance and Quality Improvement (SQI)	07/01/26-06/30/27	\$ -	\$ 131,000	\$ -	\$ 131,000	\$ -	\$ 131,000
TB Control Cooperative Agreement	07/01/26-06/30/27	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
WIC Breast Feeding Peer Counseling	07/01/26-06/30/27	\$ -	\$ 228,000	\$ -	\$ 228,000	\$ -	\$ 228,000
			\$ -				
Women, Infants & Children (WIC)	07/01/26-06/30/27	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
Division of Family Health Services FY 2027 Total		\$ 5,279,000	\$ 7,490,800	\$ 205,000	\$ 12,974,800	\$ -	\$ 12,974,800
Division of Health and Wellness							
Administrative Care Coordination Grant-Expansion	07/01/26-06/30/27	\$ 662,100	\$ 844,900	\$ -	\$ 1,507,000	\$ -	\$ 1,507,000
Adult Evaluation and Review Services	07/01/26-06/30/27	\$ -	\$ 1,196,100	\$ -	\$ 1,196,100	\$ -	\$ 1,196,100
Assistance in Community Integration Services	07/01/26-06/30/27	\$ -	\$ 752,300	\$ -	\$ 752,300	\$ -	\$ 752,300
General Medical Assistance Transportation	07/01/26-06/30/27	\$ 1,673,300	\$ 1,673,300	\$ -	\$ 3,346,600	\$ -	\$ 3,346,600
MCHP Eligibility Determination-PWC	07/01/26-06/30/27	\$ 2,151,600	\$ 440,700	\$ -	\$ 2,592,300	\$ -	\$ 2,592,300
Maryland Medical Assistance DPP Ancillary	07/01/26-06/30/27	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Division of Health and Wellness FY 2027 Total		\$ 4,487,000	\$ 4,982,300	\$ -	\$ 9,469,300	\$ -	\$ 9,469,300
Office of the Health Officer							
988 State and Territory Cooperative Agreement (BH003SCA)	07/01/26-06/30/27	\$ -	\$ 623,400	\$ -	\$ 623,400	\$ -	\$ 623,400
988 State Crisis System Funding	07/01/26-06/30/27	\$ -	\$ 3,469,600	\$ -	\$ 3,469,600	\$ -	\$ 3,469,600

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Administrative/LBHA Core Services Administrative Grant	07/01/26-06/30/27	\$ -	\$ 2,358,900	\$ -	\$ 2,358,900	\$ -	\$ 2,358,900
Buprenorphine Initiative	07/01/26-06/30/27	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Cities Readiness Initiative	07/01/26-06/30/27	\$ 211,100	\$ -	\$ -	\$ 211,100	\$ -	\$ 211,100
Consortium Community Supports Partnership	07/01/26-06/30/27	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
Continuum of Care	07/01/26-06/30/27	\$ -	\$ 763,700	\$ -	\$ 763,700	\$ -	\$ 763,700
Crisis Services	07/01/26-06/30/27	\$ -	\$ 786,500	\$ -	\$ 786,500	\$ -	\$ 786,500
Early Learning Center (ELC) Enhancing Detection Expansion	07/01/26-06/30/27	\$ -	\$ 444,200	\$ -	\$ 444,200	\$ -	\$ 444,200
Federal Fund Block Mental Health	07/01/26-06/30/27	\$ -	\$ 1,771,500	\$ -	\$ 1,771,500	\$ -	\$ 1,771,500
General Fund Mental Health Services Grant	07/01/26-06/30/27	\$ -	\$ 1,842,600	\$ -	\$ 1,842,600	\$ -	\$ 1,842,600
Maryland Recovery Net	07/01/26-06/30/27	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
PATH Program	07/01/26-06/30/27	\$ -	\$ 64,500	\$ -	\$ 64,500	\$ -	\$ 64,500
Public Health Emergency Preparedness	07/01/26-06/30/27	\$ 554,600	\$ -	\$ -	\$ 554,600	\$ -	\$ 554,600
Public Health Workforce Supplemental Funding	07/01/26-06/30/27	\$ -	\$ 278,700	\$ -	\$ 278,700	\$ -	\$ 278,700
State Opioid Response III Detention MOUD	07/01/26-06/30/27	\$ -	\$ 483,500	\$ -	\$ 483,500	\$ -	\$ 483,500
Urban Security - USAI - MDERS	09/01/26-05/31/27	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Office of the Health Officer FY 2027 Total		\$ 865,700	\$ 13,256,100	\$ -	\$ 14,121,800	\$ -	\$ 14,121,800
HEALTH DEPARTMENT FY 2027 Total		\$ 12,509,900	\$ 35,763,500	\$ 205,000	\$ 48,478,400	\$ 105,000	\$ 48,583,400

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology (Inter-Agency Family Preservation)	10/01/26 - 09/30/27	\$ 131,500	\$ -	\$ -	\$ 131,500	\$ -	\$ 131,500
Child Advocacy Center Multidisciplinary Team Facilitator Program	10/01/26 - 09/30/27	\$ 60,000		\$ -	\$ 60,000	\$ -	\$ 60,000
Child Advocacy Support Services	07/01/26-06/30/27	\$ -	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000
Child Protective Services Clearance Screening	07/01/26-06/30/27	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/26-06/30/27	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Child, Adult and Family Services Division FY 2027 Total		\$ 191,500	\$ 1,091,000	\$ 125,000	\$ 1,407,500	\$ -	\$ 1,407,500
Community Programs Division							
Continuum of Care (CoC) Planning Project-1	07/01/26-06/30/27	\$ 592,600		\$ -	\$ 592,600	\$ -	\$ 592,600
Coordinated Entry	12/01/26-11/30/27	\$ 307,700	\$ -	\$ -	\$ 307,700	\$ -	\$ 307,700
Emergency Food and Shelter ARPA-R	TBD	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Homeless Management Information System	12/01/26-11/30/27	\$ 93,800	\$ -	\$ -	\$ 93,800	\$ -	\$ 93,800
Homelessness Solutions	07/01/26-06/30/27	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Homeless Youth Demonstration Project - Perm. Supp. Housing (PSH)	12/01/26-11/30/27	\$ 438,800	\$ -	\$ -	\$ 438,800	\$ -	\$ 438,800
Homeless Youth Demonstration Project - Transitional-Crisis	05/01/26-04/30/27	\$ 216,700	\$ -	\$ -	\$ 216,700	\$ -	\$ 216,700
Maryland Emergency Food Program	07/01/26-06/30/27	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Office of Home Energy Programs (MEAP & EUSP)	07/01/26-06/30/27	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000	\$ -	\$ 1,650,000

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Office of Strategic Partnerships and Community Solutions	07/01/26-06/30/27	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 549,900	\$ 2,949,900
Permanent Housing Program for People with Disabilities (HELP)	06/01/26-05/31/27	\$ 827,200	\$ -	\$ -	\$ 827,200	\$ -	\$ 827,200
Transitional Housing Program	12/01/26-11/30/27	\$ 695,600	\$ -	\$ -	\$ 695,600	\$ -	\$ 695,600
Community Programs Division FY 2027 Total		\$ 5,322,400	\$ 4,450,000	\$ -	\$ 9,772,400	\$ 549,900	\$ 10,322,300
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/26-06/30/27	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	10/01/26-09/30/27	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Job Access Reverse and Commute	07/01/26-06/30/27	\$ -	\$ 20,800	\$ -	\$ 20,800	\$ -	\$ 20,800
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/26-06/30/27	\$ 4,516,400	\$ -	\$ -	\$ 4,516,400	\$ -	\$ 4,516,400
Family Investment Administration Division FY 2027 Total		\$ 6,616,400	\$ 20,800	\$ -	\$ 6,637,200	\$ -	\$ 6,637,200
DEPARTMENT OF SOCIAL SERVICES FY 2027 Total		\$ 12,130,300	\$ 5,561,800	\$ 125,000	\$ 17,817,100	\$ 549,900	\$ 18,367,000
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION							
Local Bus Capital Grant	07/01/26-06/30/27	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
Rideshare Program	07/01/26-06/30/27	\$ -	\$ 231,000	\$ -	\$ 231,000	\$ -	\$ 231,000
Safe Routes to School	07/01/26-06/30/27	\$ -	\$ 269,200	\$ -	\$ 269,200	\$ 21,200	\$ 290,400
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/26-06/30/27	\$ -	\$ 332,900	\$ -	\$ 332,900	\$ 17,500	\$ 350,400

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION FY 2027 Total		\$ 400,000	\$ 833,100	\$ -	\$ 1,233,100	\$ 138,700	\$ 1,371,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
Community Development Block Grant (CDBG) Entitlement	10/01/26-09/30/27	\$ 5,806,800	\$ -	\$ -	\$ 5,806,800	\$ -	\$ 5,806,800
CDBG Single Family Rehab Revolving Loan Program Income	10/01/26-09/30/27	\$ -	\$ -	\$ 461,300	\$ 461,300	\$ -	\$ 461,300
Hearth Emergency Solutions Grant (HESG)	10/01/26-09/30/27	\$ 493,400	\$ -	\$ -	\$ 493,400	\$ -	\$ 493,400
Maryland National Mortgage Settlement Program (MDNMS) Program Income	07/01/26-06/30/27	\$ -	\$ -	\$ 103,100	\$ 103,100	\$ -	\$ 103,100
Neighborhood Conservation Initiative (NCI) Program Income	07/01/26-06/30/27	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Neighborhood Stabilization Program (NSP) Program Income	07/01/26-06/30/27	\$ -	\$ -	\$ 30,300	\$ 30,300	\$ -	\$ 30,300
Housing and Community Development Division FY 2027 Total		\$ 6,300,200	\$ -	\$ 596,200	\$ 6,896,400	\$ -	\$ 6,896,400
Housing Development Division							
Home Investment Partnership Program (HOME)	10/01/26-09/30/27	\$ 2,223,500	\$ -	\$ -	\$ 2,223,500	\$ -	\$ 2,223,500
HOME Loan Program Income	10/01/26-09/30/27	\$ 1,150,600	\$ -	\$ -	\$ 1,150,600	\$ -	\$ 1,150,600
Housing Development Division FY 2027 Total		\$ 3,374,100	\$ -	\$ -	\$ 3,374,100	\$ -	\$ 3,374,100
HOUSING AND COMMUNITY DEVELOPMENT FY 2027 Total		\$ 9,674,300	\$ -	\$ 596,200	\$ 10,270,500	\$ -	\$ 10,270,500
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/01/26-09/30/27	\$ 2,786,300	\$ -	\$ -	\$ 2,786,300	\$ -	\$ 2,786,300
Coral Gardens	10/01/26-09/30/27	\$ 147,000	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
Family Self-Sufficiency Program	10/01/26-09/30/27	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

FISCAL YEAR 2027 PROPOSED GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	OUTSIDE SOURCES	COUNTY CASH	PROGRAM SPENDING*
Homeownership - Marcy Avenue	10/01/26-09/30/27	\$ 11,200	\$ -	\$ -	\$ 11,200	\$ -	\$ 11,200
Public Housing Modernization/Capital Fund	10/01/26-09/30/27	\$ 264,500	\$ -	\$ -	\$ 264,500	\$ -	\$ 264,500
Housing Assistance Division FY 2027 Total		\$ 3,424,000	\$ -	\$ -	\$ 3,424,000	\$ -	\$ 3,424,000
Rental Assistance Division							
Bond Program	07/01/26-06/30/27	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ 110,000
Family Self-Sufficiency Program	10/01/26-09/30/27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section 8 Housing Choice Voucher (HCV)	10/01/26-09/30/27	\$ 110,200,000	\$ -	\$ -	\$ 110,200,000	\$ -	\$ 110,200,000
Statewide Voucher Program	10/01/26-09/30/27	\$ -	\$ 2,157,800	\$ -	\$ 2,157,800	\$ -	\$ 2,157,800
Rental Assistance Division FY 2027 Total		\$ 110,200,000	\$ 2,157,800	\$ 110,000	\$ 112,467,800	\$ -	\$ 112,467,800
Housing Authority FY 2027 Total		\$ 113,624,000	\$ 2,157,800	\$ 110,000	\$ 115,891,800	\$ -	\$ 115,891,800
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2027 Total		\$ 123,298,300	\$ 2,157,800	\$ 706,200	\$ 126,162,300	\$ -	\$ 126,162,300
NON-DEPARTMENTAL							
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/ Interim Appropriations		\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
NON-DEPARTMENTAL FY 2027 Total		\$ -	\$ -	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 11,000,000
TOTAL FY 2027 GRANTS		\$ 170,067,100	\$ 72,525,100	\$ 14,107,200	\$ 256,699,400	\$ 5,687,100	\$ 262,386,500

Arts and Humanities Council



MISSION AND SERVICES

The Prince George's Arts and Humanities Council (PGAHC) drives the County's diverse creative economy through sustainable and equitable programs, advocacy, education, and financial support.

CORE SERVICES

- Administer grant programs dedicated to individual artists, arts organizations, and various entities, including the County's prestigious Community Grants Program, which encompasses Artist Fellowships, County Arts, and Art in Education categories.
- Manage the County's Art In Public Places (AIPP) program for the Office of Central Services and execute additional public art, creative placemaking, and place keeping projects and initiatives across Prince George's County through PGAHC's The Art of Place program.
- Offer innovative, industry-standard arts practices through Artists-in-Residence programs and solutions for elementary, middle, and high schools. It also provides professional development for educators and artists, fostering a high-impact and creatively engaging community.
- Oversee the Prince George's County Office of the Poet Laureate, which focuses on the literary arts and culture, encourages community literacy, and promotes a Countywide appreciation of poetry and the literary arts.
- Promote the growth of film and digital media industries in Prince George's County.
- Creative Accelerator and Capacity Building Initiative aims to support creative entrepreneurs and businesses at different stages of growth. PGAHC also manages two facility-based arts incubator programs for small creative enterprises: Design Park (DPARK) 3311, and Arts'tination at National Harbor.

FY 2026 KEY ACCOMPLISHMENTS

- Hosted the fourth annual Prince George's Film Festival, take four, which attracted over 400 attendees, featured free community film screenings, and provided 16 professional development workshops and panel discussions,

high-impact networking opportunities, more than 30 film screenings by independent filmmakers, and an awards ceremony.

- Hosted Arts’tination which had over 15,000 visitors and held new programs in FY 2025. DPARK 3311 launched its second cohort of four Designers in Residents.
- Expanded its creative placemaking efforts to include inner-beltway communities, such as The Cities of Fairmont Heights, Capital Heights, and the Town of Seat Pleasant. Additionally, they launched a new ground mural art initiative beginning at 3309 Bunker Hill Road, Mount Rainier. This expansion features vibrant community events and projects designed to engage residents and enhance neighborhood aesthetics and safety. The “The Art of Place” initiative has installed new projects along the Blue Line Corridor at Downtown Largo Station and is planning an upcoming mural and public art installation at the Blue Line Corridor Civic Plaza and University of Maryland Regional Medical Center.
- Partnered with FSC First and Truist to launch an innovative accelerator and capacity building program to empower homegrown creative entrepreneurs for growth and success. With a focus on capacity building, financial literacy, and business scaling, the initiative aims to strengthen the creative economy and provide artists, creatives, and cultural practitioners with the resources they need to thrive.
- Hosted 39 free community art workshops and film screenings, drawing in more than 3,400 attendees from the County and surrounding areas. This outreach enriches the cultural fabric of our community and strengthens connections among residents and artists alike.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency’s top priorities in FY 2027 are:

- Boosting economic growth in Prince George’s County by investing in the creative economy, cultural infrastructure, and supporting the local arts and film industries. The nonprofit arts sector contributes \$52 million annually to the economy, with Maryland seeing a 4:1 return on arts investments.
- Providing a direct pathway to make the arts and humanities accessible through a variety of free or low-cost events, workshops, and educational programs to create an inclusive environment for all residents to enjoy artistic and cultural activities.
- Elevating authentic community identity, engagement, and cohesion by celebrating Prince George’s County’s cultural heritage through public art, neighborhood revitalization, and educational programs in order to unite people and foster pride in our shared identity.
- Fostering high-impact inclusive learning opportunities by partnering with artists and organizations to provide inclusive learning and workforce development programs, such as the Arts-in-Education initiative in order to empower participants, equipping them with essential skills for success in creative industries

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Arts and Humanities Council is \$1,758,800, an increase of \$113,800 or 6.9% over the FY 2026 approved budget. The organization’s grant from the County totals \$393,300 and remains unchanged from the FY 2026 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,645,000
Increase Cost: Operating — Increase in operating costs for administrative expenses	\$95,600
Increase Cost: Operating — Increase in operating costs for Prince George's Film Office	28,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in operating costs for Public Art Creative Placemaking programs	500
Decrease Cost: Operating — Decrease in operating costs for Prince George's Office of the Poet Laureate for public art general expenses, partially offset by an increase in the creative industries apprenticeship program	(10,300)
FY 2027 Proposed Budget	\$1,758,800

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$414,000	\$393,300	\$393,300	\$393,300	\$—	0.0%
County Grant - Film Office Revenue	50,000				—	
County Grant - County Council	250,000		150,000		—	
American Rescue Plan Act Grant	250,000				—	
Facility-Based Revenue	195,300	150,000	204,700	200,000	50,000	33.3%
M-NCPPC	300,000	300,000	300,000	300,000	—	0.0%
Maryland State Arts Council	266,700	266,700	270,500	270,500	3,800	1.4%
Maryland State Capital Grants	135,600	300,000	610,000	300,000	—	0.0%
Office of Central Services - Arts in Public Places	75,000	75,000	75,000	75,000	—	0.0%
Other Service Contracts		10,000			(10,000)	-100.0%
Public/Private Sector Grants/Other Revenue	353,200	150,000	545,200	200,000	50,000	33.3%
Special Events			14,300	20,000	20,000	
Total	\$2,289,800	\$1,645,000	\$2,563,000	\$1,758,800	\$113,800	6.9%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$651,000	\$646,600	\$693,500	\$646,600	\$—	0.0%
Fringe Benefits	111,700	103,400	124,400	103,400	—	0.0%
Operating	1,559,600	895,000	1,745,100	1,008,800	113,800	12.7%
Total	\$2,322,300	\$1,645,000	\$2,563,000	\$1,758,800	\$113,800	6.9%

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 arts in education programs that support and enrich learning priorities for students and teachers, and diverse cultural experiences for K-12 aged children.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
90%	95%	95%	90%	90%	↔

Trend and Analysis

PGAHC provides grants and programs for Artists-in-Residency in PGCPs and other County-based schools to better serve K-12 grade aged children. In FY 2023, four artists-in-residence served over 1,000 students. These residencies were funded through PGAHC's FY 2022 Community Grants program which focuses on arts education programs serving youth. Together with the six other grants, PGAHC funded programs that served over 4,000 youth. Moreover, in FY 2023 PGAHC partnered with Prince George's County Public Schools to provide professional development training for arts integration and socio-emotional learning to over 100 PGAHC teachers. In FY 2024, PGAHC launched two youth arts education programs: Youth Artist and Musicians Zone (YAMZ), and Neuroblooms, a new creative arts program focused on youth mental health awareness and inclusion in PGCPs high schools.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Number of artists in residence	4	5	4	5	5
Workload, Demand and Production (Output)					
Number of youth participants annually	4,800	3,200	2,200	3,000	4,000
Impact (Outcome)					
Teacher satisfaction	90%	95%	95%	90%	90%
Student satisfaction	90%	90%	90%	90%	90%

Objective 1.2 — To expand high-quality multi-cultural programming to the residents of Prince George's County, with a focus on Arts Deserts and underrepresented populations.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
40%	47%	48%	40%	40%	↑

Trend and Analysis

PGAHC provides grant support for Artists-in-Residence and arts education programs, as well as community-based arts and cultural programs that offer high-impact learning opportunities serving K-12 grade children. In FY 2024, five

artists-in-residence served over 1500 students. These included two PGAHC sponsored youth arts education programs: Youth Artist and Musicians Zone (YAMZ), and Neuroblooms, a new creative arts program focused on youth mental health awareness and inclusion in PGCPs high schools. Neuroblooms is also part of the County's Mental Health and Neurodiversity Action Group, which includes student representatives from each of the five schools where it has programs. The other three residencies funded by PGAHC's FY 2024 Community Grants program provide a diverse array of programs in dance, theatre arts/playwriting, and language arts. PGAHC also launched free monthly youth programs at Arts'tination in National Harbor like Brushes n' Beats, which have been "sold out" since its launch in May 2024. Together, PGAHC funded programs that served over 3,200 youth and families. The FY 2024 Grants program also funded at least 10 additional programs for teaching artists serving youth who are providing programs in FY 2025. Additionally, in FY 2025, PGAHC is expanding youth participation in other programs including Public Art/Creative Placemaking, Film, Arts'tination and the Office of the Poet Laureate.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Number of grants awarded	6	30	24	25	30
Grant dollars awarded	\$109,000	\$150,400	\$97,500	\$100,000	\$200,000
Impact (Outcome)					
Dollars awarded in underrepresented districts	50%	47%	48%	40%	40%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
90%	50%	100%	90%	90%	↑

Trend and Analysis

Through public arts projects, creative placemaking initiatives, and community engagement, PGAHC completed nine public art installations and activations in FY 2024. Fifty percent of the projects are in underrepresented areas to revitalize and beautify these communities and amplify community engagement and cohesion. PGAHC expanded programs within the Blue Line Corridor in Largo and the Blue Line/Central Avenue Corridor along the Addison Road Metro. This included the "Imagine Seat Pleasant" and other transit-oriented public art initiatives, community murals, and creative placemaking/community visioning in both locations. In FY 2024, PGAHC collaborated with over 13 municipalities on various initiatives, and planned projects for FY 2025. In FY 2025, PGAHC has several new community-led activations and public art initiatives underway including four new projects along the Blue Line/Central Avenue Corridor, a new asphalt art/ground mural program for traffic calming and safety, and several bus shelters.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Impact (Outcome)					
Increase in percentage of public art installations	0%	0%	0%	38%	0%
Installations in underrepresented districts	40%	50%	100%	90%	90%

Objective 2.2 — To increase film, television and entertainment industry projects in the County.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$2,500,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,800,000	↓

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. In FY 2024, three filmmakers funded through the American Rescue Plan Act (ARPA) film grant program premiered films with critical success. PGAHC held its second annual Prince George's Film Festival, Take Two, in September of 2023, which had over 2,000 participants, a 400% increase from FY 2023 and had significant media coverage showcasing the County's incredible cultural assets and talents. In FY 2025, the Film Office held the County's third festival in September 2024, with great success. PGAHC anticipates a corresponding increase in film production and related revenue in Prince George's County, which has gained significant visibility through these efforts. In FY 2025, the economic impact from film production in the County (from those whom reported) is over \$2 million according to the Maryland Film Office Tax program, which is a conservative number, exceeding the PGAHC estimate by \$700,000.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Number of County-based film projects	25	23	30	30	30
Impact (Outcome)					
Year over year increase in County-based film project revenue	0%	5%	0%	0%	0%
County generated revenue from County-based film projects	\$1,300,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,800,000

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$220,000	\$155,000	\$170,000	\$180,000	\$180,000	↑

Trend and Analysis

Through Arts'tination, DPark 3311, Community Grants and other programs, PGAHC offered a wide variety of technical assistance and community workshops held virtually and in-person in FY 2024. Programs focused on industry education, grant funding, and a wide variety of art programs and events for County residents and visitors. Through our satellite facility programs, PGAHC held over 46 workshops/events serving 2,750 people - significantly exceeding PGAHC targets. Arts'tination in National Harbor had over 15,000 visitors in FY 2024 and generated over \$155,000 in revenue. In FY 2025, PGAHC has new workshop offerings for the County's creative community, residents and visitors, with bi-weekly programs and additional events at Arts'tination. DPark 3311 welcomed its second cohort of four Designers in Residence (DIR). PGAHC also launched its capacity building programs for creatives and filmmakers, including an accelerator program in the Spring of 2025.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Number of workshop attendees	600	0	3,490	2,500	2,500
Number of workshops facilitated	30	46	39	30	35
Impact (Outcome)					
Program and workshop satisfaction	90%	90%	95%	90%	90%
Revenue generated	\$150,000	\$155,000	\$155,000	\$155,000	\$180,000

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 services and resources to attract, retain, and expand businesses in the County, growing both jobs and the commercial tax base
- Champion the County as a premier business destination by showcasing local success stories and actively promoting its competitive advantages and opportunities for commercial success
- Deliver comprehensive business support services for small and emerging enterprises through technical assistance programs, professional training, networking opportunities, events, and strategic partnership with resource providers

- Drive commercial economic growth through strategic placemaking initiatives, development support, and commercial revitalization efforts
- Promote international business development through export assistance, foreign direct investment (FDI), and international business attraction

FY 2026 KEY ACCOMPLISHMENTS

- Administered 10 technical assistance training programs to support entrepreneurship and small and minority business growth through collaborative programming, communications, and engagement.
- Encouraged the redevelopment and improvement of targeted shopping centers through the attraction and expansion of retail, restaurant, entertainment, healthcare, and innovative, collaborative uses.
- Connected federally impacted businesses to new contracting opportunities, strategic networks, trainings, and entrepreneurship-focused events.
- Facilitated the expansion of Prince George's County-based companies, increasing the commercial tax base and creating jobs through access to new markets, strategic partnerships, and growth resources.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Focus on primary role of business attraction, retention, and expansion, utilizing the 2022 adopted strategic plan.
- Accelerate the growth and expansion of diverse economic sectors through targeted technical assistance programs and initiatives with an emphasis on supporting minority-owned and small businesses.
- Support businesses impacted by federal policy shifts and workforce transitions.
- Work to sustain marketing campaigns and promotional opportunities to promote Prince George's County business climate, success stories, assets, and lifestyle despite budget challenges.
- Regain the County's status as #1 in job growth in Maryland and make continued progress toward shifting the commercial/residential real property tax ratio.
- Develop and implement key initiatives identified in the County's updated Comprehensive Economic Development Strategic Action Plan.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Economic Development Corporation is \$7,549,900, an increase of \$2,449,800 or 48.0% over the FY 2026 approved budget. The organization's grant from the County totals \$6,291,400, an increase of \$2,232,800 or 55.0% over the FY 2026 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$5,100,100
Increase Cost: Operating — Increase in operating expenses for outreach events and sponsorships, and staff travel expenses	\$2,232,800
Increase Cost: Compensation - Mandated Salary Requirements	143,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	51,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	21,400
FY 2027 Proposed Budget	\$7,549,900

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant	\$4,272,200	\$4,058,600	\$4,058,600	\$6,291,400	\$2,232,800	55.0%
Economic Development Initiative (EDI) Fund Processing Fees	13,980	16,300	16,300	16,300	—	0.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	—	0.0%
Event/Sponsorship Revenue	545,987	716,900	716,900	793,900	77,000	10.7%
Fundraising Revenue	69,135	66,300	66,300	66,300	—	0.0%
Incubator Revenue	94,651	75,000	75,000	75,000	—	0.0%
Small Business Services Revenue	3,858	102,000	102,000	102,000	—	0.0%
Pass-through funds for Business Roundtable	338,063	—	—	140,000	140,000	0.0%
Developer Pilot Program	500,000	—	—	—	—	0.0%
Total	\$5,902,874	\$5,100,100	\$5,100,100	\$7,549,900	\$2,449,800	48.0%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,470,866	\$2,615,000	\$2,615,000	\$2,758,800	\$143,800	5.5%
Fringe Benefits	889,600	941,500	941,500	993,300	51,800	5.5%
Operating	2,607,591	1,543,600	1,543,600	3,797,800	2,254,200	146.0%
Total	\$5,968,057	\$5,100,100	\$5,100,100	\$7,549,900	\$2,449,800	48.0%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
2,000	1,852	1,924	2,000	1,950	↑

Trend and Analysis

The Prince George's County Economic Development Corporation (PGCEDC) continues to refine its focus on traditional economic development initiatives including business retention, expansion, and attraction in targeted industry sectors that lead to job creation and expansion of Prince George's County's commercial tax base. Prince George's County has been the top-performing jurisdiction for job growth in Maryland. Before the COVID-19 outbreak, Prince George's County led the way among Maryland counties between 2011 and 2021. Its 55,000 jobs created beat Anne Arundel County by almost 2,000 jobs, where growth was fueled by increases at Fort Meade. The Prince George's County business community was disproportionately impacted by the pandemic but also emerged stronger than any other Maryland jurisdiction. With economic recovery beginning in the spring of 2022, Prince George's County created more jobs over two years than any other jurisdiction in Maryland. The continuation of remote working and the decline in occupied commercial office space continues to impact the DMV and Prince George's County.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Business-site evaluation visits	1,133	1,100	1,170	1,200	1,250
Marketing events and presentations	91	105	89	95	105
Quality					
Business attraction, retention, and expansion leads	1,200	1,000	214	700	800
Deals	26	36	48	40	50
Impact (Outcome)					
Jobs created and/or retained as a result of business attraction, retention, and expansion deals	1,556	1,852	1,924	2,000	1,950

Objective 1.2 — Increase the number of Economic Development Incentive (EDI) Fund Awards.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
8	3	7	5	5	↑

Trend and Analysis

The PGCEDC has long been a hub for businesses seeking financing incentives, technical assistance, business engagement, and networking activities. The PGCEDC utilizes several economic development tools such as incentives, tax credit programs, and grants to induce businesses to establish, expand, and stay in Prince George's County. 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 PGCEDC 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.

Technical assistance programs that help propel businesses forward will be an integral part of PGCEDC's services, and targeted programming will assist businesses in several areas including operations, sales, financing, management, human resources, business development, and marketing. The PGCEDC will continue to develop programs that provide advanced, corporate-level tools for any business looking to expand, but also increase profitability, increase employment opportunities, and reduce economic inequities.

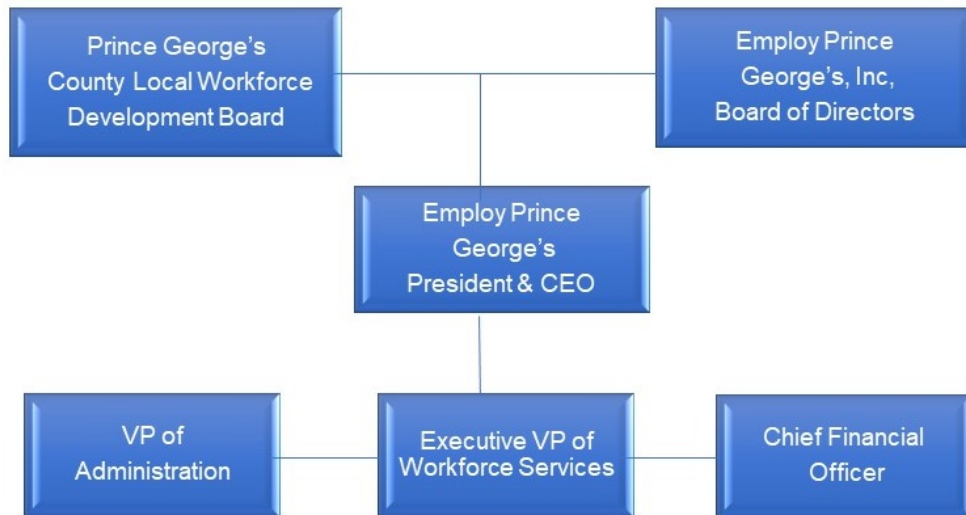
The County's Strategic Plan for Economic Development identifies a demand for more networking and collaborative activities to build community and increase the ability of Prince George's County to retain and attract highly skilled talent and capital. The PGCEDC commits to elevating innovation and entrepreneurship through a broad range of activities including monthly in-person business visits, events, training, peer-to-peer networking, awareness building, and communicating successes.

The PGCEDC will maximize outcomes at major events such as the local chapter of the International Council of Shopping Centers (ICSC), Select USA, and ICSC in Las Vegas - by creating a comprehensive strategy that outlines objectives, roles, and expectations for all participants. There will be pre-event meetings with all participants to ensure alignment and clarify goals.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Applications processed through EDI Fund, tax credits, and other grant programs	15	161	27	30	32
Businesses assisted through technical assistance programs and collaborative programming	493	1,949	2,045	1,300	1,350
Impact (Outcome)					
EDI Fund awards	5	3	7	5	5
Tax credit certifications and grant program awards	6	3	8	5	6
All incentive-related jobs attracted, created, or retained	449	247	428	615	600

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

- Expand the use of EPG Intelligence, Artificial Intelligence (AI) powered labor market tools, and skills-based matching to increase the quality, speed, and accuracy of connecting residents with in-demand jobs and career pathways
- Strengthen career exploration and exposure opportunities for youth, grades 6-12, and returning citizens through the expansion of Career and Technical Education (CTE) partnerships and access to pre-apprenticeship and registered apprenticeship programs
- Expand the physical footprint of workforce services throughout the County by activating job and resource labs across municipalities, strengthening mobile and pop-up workforce services, and enhancing virtual services to ensure all residents have access to high-quality workforce support
- Align workforce services including job postings, recruitment services, incumbent worker training, and incentive programs with the evolving needs of businesses
- Strengthen the Prince George's County workforce ecosystem through the American Job Center Community Network (AJCCN) by aligning community-based organizations, education partners, faith-based institutions, government agencies, and industry stakeholders to maximize the scale, efficiency, and impact of the system

FY 2026 KEY ACCOMPLISHMENTS

- Built a stronger pipeline from classroom to career through coordinated service delivery strategies in partnership with Prince George’s County Public Schools and Prince George’s Community College.
- Strengthened comprehensive services for priority populations including returning citizens, youth, and dislocated federal workers.
- Expanded access to workforce services across Prince George’s County through job and resource labs in local municipalities
- Opened the Capital Area Healthcare Career Center, Bridge Center, and initiated plans to expand the Youth Career Center, which serves out of school youth, ages 18 – 24.
- Strengthened workforce system coordination through the AJCCN.
- Modernized talent to employer matching process with AI and the design and launch of EPG Intelligence.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency’s top priorities in FY 2027 are:

- Modernize talent matching using AI and EPG Intelligence to improve the accuracy, speed, and quality of connecting residents with in-demand jobs.
- Expand youth career pathways by increasing early career exposure (grades 6–12), strengthening CTE partnerships, and growing pre-apprenticeship and registered apprenticeship participation.
- Enhance services for priority populations—including returning citizens, opportunity youth, and underemployed adults—through comprehensive, trauma-informed workforce programs.
- Increase Countywide access to workforce services by expanding job and resource labs, mobile workforce activities, and virtual platforms to reach residents in every community.
- Strengthen employer engagement and sector strategies to align training, recruitment, and hiring with business needs and increase County resident employment.
- Coordinate the Countywide workforce ecosystem through the American Job Center Community Network, ensuring partner alignment, accountability, and systemwide impact.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for Employ Prince George’s is \$16,689,600, an increase of \$331,000 or 2.0% over the FY 2026 approved budget. The organization’s grant from the County totals \$2,609,600 and remains unchanged from the FY 2026 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$16,358,600
Increase Cost: Compensation - Mandated Salary Requirements	\$693,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	489,400
Increase Cost: Operating — Increase in operating costs for staff development, travel, training, and outreach	371,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	339,500
Decrease Cost: Operating — Decrease in operating costs for staff development and travel, supportive services, supplies, contractual services, and outreach	(1,563,400)
FY 2027 Proposed Budget	\$16,689,600

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,694,300	\$1,609,600	\$1,609,600	\$1,609,600	\$—	0.0%
County Grant - Reentry Program	300,000	300,000	300,000	300,000	—	0.0%
County Grant - Video Lottery Terminal Grant	200,000	200,000	200,000	200,000	—	0.0%
County Grant - Returning Citizens Affairs Division	1,000,000	500,000	500,000	500,000	—	0.0%
Department of Family Services Grant	214,000	214,000	—	—	(214,000)	-100.0%
DHCD Community Development Block Grants	44,492	—	313,200	—	—	0.0%
Governor's Summer Youth Connection	261,190	235,000	254,400	240,000	5,000	2.1%
Maryland American Rescue Plan Act (ARPA)	2,216,295	500,000	1,339,000	—	(500,000)	-100.0%
Prince George's American Rescue Plan Act (ARPA)	1,067,056	—	2,378,000	—	—	0.0%
Racing Commission	200,000	200,000	—	200,000	—	0.0%
Sponsorships	141,807	—	—	40,000	40,000	100.0%
Blueprint for Success	7,739,179	6,800,000	9,103,500	6,500,000	(300,000)	-4.4%
Work Innovation Opportunity Act Grant-Adult Grant	2,121,987	2,100,000	2,388,000	1,800,000	(300,000)	-14.3%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,600,735	1,500,000	1,525,000	1,300,000	(200,000)	-13.3%
Work Innovation Opportunity Act Grant-Youth Grant	3,271,170	2,200,000	2,804,600	2,000,000	(200,000)	-9.1%
Reentry Employment Incentive	—	—	500,000	350,000	350,000	100.0%
Maryland Department of Service and Civic Innovation	39,990	—	—	—	—	0%
US Department of Labor Pathways	—	—	823,900	850,000	850,000	100.0%
Council for Adult and Experiential Learning	200,000	—	300,000	300,000	300,000	100.0%
Center for Workforce Excellence	62,358	—	—	—	—	0.0%
Governor's Office of Crime Prevention Grant award	—	—	114,800	—	—	0.0%
Carry-over Funds	1,289,101	—	—	500,000	500,000	100.0%
Maryland Department of Labor Grant	133,128	—	305,400	—	—	0.0%
Total	\$23,796,788	\$16,358,600	\$24,759,400	\$16,689,600	\$331,000	2.0%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$9,728,550	\$6,524,000	\$8,059,300	\$7,217,800	\$693,800	10.6%
Fringe Benefits	3,377,809	2,242,700	2,901,300	2,582,200	339,500	15.1%
Operating	10,690,429	7,591,900	13,798,800	6,889,600	(702,300)	-9.3%
Total	\$23,796,788	\$16,358,600	\$24,759,400	\$16,689,600	\$331,000	2.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide workforce development services to businesses that hire Prince George's County residents.

Objective 1.1 — Increase connectivity and services to businesses that hire County residents.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
492	43	432	441	450	↑

Trend and Analysis

Employ Prince George's aims to enhance workforce development services by increasing connectivity with businesses hiring County residents. Employ Prince George's' 11 workforce programs focus on creating jobs and ensuring County residents fill them. This includes expanding partnerships with community-based organizations, government agencies, educational institutions, and faith-based organizations, as evidenced by signed Memorandums of Understanding (MOUs). Additionally, the Business Services Department works to increase job postings and placements while prioritizing accessibility to programming through both virtual and in-person options. These initiatives aim to strengthen the County's workforce ecosystem, foster economic growth, and improve employment opportunities for residents. The measure 'number of jobs posted' for FY 2023 has been restated for accuracy.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Businesses served	2,844	1,230	4,200	4,284	4,284
Impact (Outcome)					
Number of jobs posted	780	43	432	441	450

Goal 2 — Provide workforce development services to Prince George's County job seekers that are seeking employment as well as increasing their skills and credentials.

Objective 2.1 — Increase the percentage of job seekers still employed after one year who received basic services.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
82%	77%	77%	77%	78%	↔

Trend and Analysis

In accordance with State performance data, EPG achieved a 73% level for those still employed a year after receiving services from EPG. The agency projects that each year this measure will increase by one percentage point. To achieve this, the County has expanded apprenticeship and pre-apprenticeship opportunities across industries. Another year of increased programming and traffic at the American Job Center also reflects how services have become more accessible. The measure 'Number of Employ Prince George's Intensive Program Participants Placed Percentage' for FY 2024 has been restated for accuracy.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
American Job Center visitors	10,954	11,990	13,966	14,245	14,530
Number of Employ Prince George's Intensive Program Participants	1,030	1,194	577	588	550
Impact (Outcome)					
Number of Employ Prince George's Intensive Program Participants Placed	276	637	127	284	250
Percentage of Employ Prince George's placements still employed after one year	73%	77%	77%	77%	78%

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPG) 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

- Add to the County's share of conventions, meetings, sports events, and group tours coming to the Washington, DC metropolitan area
- Promote Prince George's using digital marketing and advertising, social media strategies, public relations, regional partnerships, tradeshow/exhibit show participation, and sponsorships
- Schedule and host client appointments at travel and tourism tradeshows around the United States, selling Prince George's as a premier destination
- Organize and host client events, site visits and familiarization tours for meeting planners, tour operators, influencers, and local and international press to increase exposure in the marketplace and help secure future business for hotels and restaurants
- Serve as Prince George's official travel and tourism clearinghouse producing and distributing 30,000 destination guides and 3,000 meeting planner guides annually
- Serve as Prince George's official clearinghouse for annual visitor spend data
- Manage and maintain the official travel and tourism website for Prince George's

FY 2026 KEY ACCOMPLISHMENTS

- Secured a grant from the Economic Development Administration for meetings and advertisement.
- Provided 450 unique leads to Prince George's hotels. Leads are how hotels secure convention and meeting business.
- Continued to see a raise in the number of hotel rooms being booked in Prince George's by Athletic Directors for tournaments. This ensures that visitors using County facilities stay in Prince George's hotels and not neighboring jurisdictions.

- Secured a hotel partnership with Central Intercollegiate Athletic Association (CIAA) and Bowie State University (BSU), and the Laurel DoubleTree hotel. The DoubleTree is now the official CIAA hotel for events at BSU.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Increase unique lead generation to hotels.
- Develop sports advertisement campaign.
- Use SEO (Search Engine Optimization) reports to develop social, advertisement, and website content.
- Host membership drive(s).
- Continue regional Meet in Maryland and Team Maryland partnerships.
- Execute sponsorships that generate brand awareness in key feeder markets.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for Experience Prince George's is \$743,100, a decrease of -\$920,000 or -55.3% under the FY 2026 approved budget. The organization's grant from the County totals \$603,100, a decrease of -\$920,000 or -60.4% under the FY 2026 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$1,663,100
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$3,100
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 8.7% to 8.1% to align with anticipated costs	(21,200)
Decrease Cost: Compensation — Decrease in compensation due to a change in staffing complement; full time position count decreases by one, and one full time position converts to part time position	(97,800)
Decrease Cost: Operating — Decrease in operating expenses for operations, consultants, meeting expenses, and membership services	(804,100)
FY 2027 Proposed Budget	\$743,100

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant	\$1,556,900	\$1,523,100	\$1,523,100	\$603,100	\$(920,000)	-60.4%
Cooperative Marketing & Promotions	31,850	15,000	8,400	15,000	—	0.0%
Membership Dues/Sponsorships/ Fundraising	62,445	35,000	67,100	35,000	—	0.0%
State of Maryland Grant Funds	94,635	90,000	86,100	90,000	—	0.0%
State Marketing Grant	50,000		112,300		—	
Team Maryland Marketing Grant	75,000				—	
Other Income	93,712		1,500		—	
Total	\$1,964,542	\$1,663,100	\$1,798,500	\$743,100	\$(920,000)	-55.3%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$524,466	\$553,800	\$458,000	\$456,000	\$(97,800)	-17.7%
Fringe Benefits	43,440	45,000	20,900	23,800	(21,200)	-47.1%
Operating	1,396,636	1,064,300	1,319,600	263,300	(801,000)	-75.3%
Total	\$1,964,542	\$1,663,100	\$1,798,500	\$743,100	\$(920,000)	-55.3%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
70%	68%	64%	63%	62%	↓

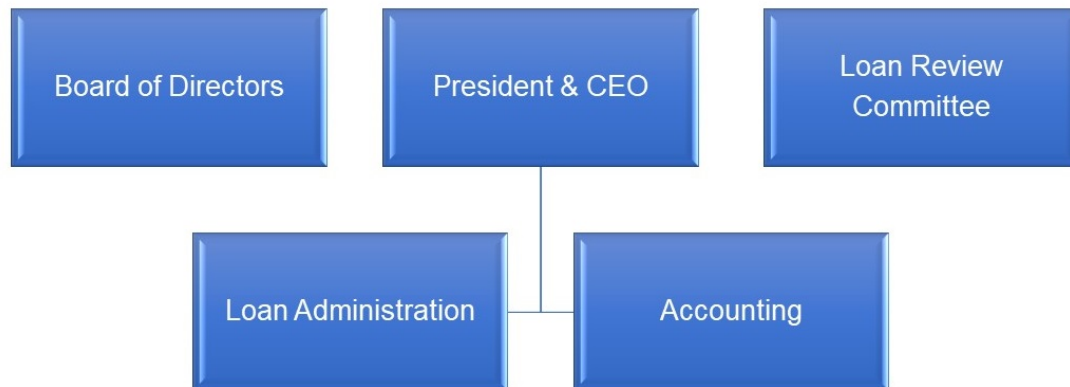
Trend and Analysis

After a decline in hotel occupancy since 2024, the decline is expected to slow down by 2027. The agency estimates a recovery to 70% by 2031. While the agency does not set hotel policies, recent federal changes have led to lower levels of economic activity within the County's hotels. Admissions and amusement collections are expected to recover to close to pre-COVID levels now. The agency has focused more on sporting events, especially amateur sports, where utilization of County resources is expected to be higher.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Full time staff	5	5	5	6	4
Part time staff	1	1	1	1	2
Workload, Demand and Production (Output)					
Overnight visitors	3,200,000	2,951,200	3,071,300	3,034,000	3,000,000
Day visitors	3,500,000	4,640,200	4,929,300	4,911,600	4,900,000
Total visitors to Prince George's County	6,700,000	7,561,400	8,000,700	7,945,600	7,900,000
Quality					
Tourism direct employment	26,637	30,006	30,710	31,000	31,000
Gross County hotel tax collections (millions)	\$27.8	\$37.0	\$39.6	\$38.7	\$38.0
Gross County admission and amusement tax collections (FY data) (millions)	\$12.5	\$12.0	\$18.6	\$18.4	\$18.5
Impact (Outcome)					
Hotel occupancy rate	67%	68%	64%	63%	62%

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 2026 KEY ACCOMPLISHMENTS

- Counseled 300 businesses.
- Funded \$8.5 million in loans.
- Retained/created 650 jobs (from loans).
- Awarded \$500,000 in grants.
- Assisted 40 businesses with grants.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency's top priorities in FY 2027 are:

- Lend \$11 million in new loans to local businesses through various federal, State and local programs.
- Achieve funding targets for \$11 million in new Small Business Administration (SBA) 504 Commercial Real Estate Program, Small Business Thrive Fund (SBA Community Advantage), Economic Development Incentive (EDI) Fund, Video Lottery Terminal Flexibility (VLT FLEX) Fund, Strive for 35 Fund, Commercial Property Assessed Clean Energy

(C-PACE), University of Maryland Medical Systems (UMMS) Healthcare Capital Fund, Small Business Capital and Growth Stimulus Fund (SBCGSF), Capital Area Business Expansion Fund, and State Small Business Credit Initiative (SSBCI).

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Financial Services Corporation is \$2,523,400, an increase of \$120,000 or 5.0% over the FY 2026 approved budget. The organization’s grant from the County totals \$1,062,300, a decrease of -\$55,900 or -5.0% under the FY 2026 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,403,400
Increase Cost: Compensation - Mandated Salary Requirements	\$67,700
Increase Cost: Operating — Increase in operating costs for interest expenses, office, board members and marketing supplies, insurance premiums, portfolio services, and staff development expenses to align with projected costs	54,000
Increase Cost: Fringe Benefits — Increase in fringe benefit expenses to align with projected costs	22,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	7,000
Decrease Cost: Operating — Decrease in operating costs for auditing services, legal fees, equipment lease, and loan loss reserves to align with projected costs	(31,500)
FY 2027 Proposed Budget	\$2,523,400

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant	\$1,177,100	\$1,118,200	\$1,118,200	\$1,062,300	\$(55,900)	-5.0%
American Rescue Plan Act Grant	782,800	—	—	—	—	0.0%
Management/Servicing Fees	1,208,778	839,400	997,200	1,001,900	162,500	19.4%
Net Fundraising Revenue	306,828	150,000	100,000	150,000	—	0.0%
Net Loan Program Income	229,603	196,400	155,200	152,700	(43,700)	-22.3%
Other Income	180,961	99,400	205,000	156,500	57,100	57.4%
Total	\$3,886,070	\$2,403,400	\$2,575,600	\$2,523,400	\$120,000	5.0%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,906,165	\$1,322,900	\$1,350,100	\$1,390,600	\$67,700	5.1%
Fringe Benefits	453,494	444,500	424,200	467,300	22,800	5.1%
Operating	1,486,172	636,000	801,300	665,500	29,500	4.6%
Total	\$3,845,831	\$2,403,400	\$2,575,600	\$2,523,400	\$120,000	5.0%

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.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$11.0	\$7.5	\$7.3	\$8.5	\$8.5	↓

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 to serve the business owners and new entrepreneurs in the County seeking sources of capital. In FY 2025 and continuing into FY 2026, the organization is using trends and empirical data analysis to project performance measures. Additionally, FSC First provides Level Up Technical Assistance Programs, a collaborative initiative in Maryland supporting small businesses with access to capital, training, coaching, mentoring, and networking opportunities. This program aims to equip entrepreneurs with practical tools for business success, fostering skill improvement and business growth. Excluding an outlier, the year-over-year average loan approvals remained consistent at \$8.5 million. In the current fiscal year (FY 2026), FSC First has observed a decrease in loan approvals during the first quarter but projects a 20% increase in total loan approvals for the year, indicating confidence in both new and expanding businesses. The decline in loan approvals is largely due to current economic conditions and overall market instability. For small businesses, the government shutdown resulted in lost customers, delayed funding, canceled contracts, and growing uncertainty. These disruptions have made it more difficult for business owners to manage daily operations, meet payroll obligations, and plan for long-term growth. The shutdown also created a climate of financial hesitation, causing many small business owners to delay borrowing, investing, or expanding until stability is restored.

In FY 2025, the loan pipeline recorded a 79.5% increase in loan approvals but a 2.0% decrease in loan closings compared to FY 2024. Loan closings declined because some clients withdrew their loans after approval. In addition to the existing 14 programs, FSC First launched two new programs in FY 2025 aimed at generating additional revenue and expanding service capacity. However, despite these new initiatives, the organization experienced an 11.2% decrease in overall revenue in FY 2025, reflecting the ongoing challenges posed by the unstable economy.

FSC First serves as the fund manager for Prince George's County Small Business Capital and Growth Stimulus Program, which has funded \$1,502,500 to 85 businesses. FSC also served 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, which awarded \$1,776,500 to 255 businesses. The Level Up Program served 128 businesses with technical assistance in the 1st quarter of FY 2026 and supported a total of 1,604 businesses in FY 2025.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Core lending programs	12	12	14	16	16
Workload, Demand and Production (Output)					
Applications (intake)	43	64	49	60	70

Performance Measures *(continued)*

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Applications approved	29	25	36	45	50
Total approved loan amounts (millions)	\$6.1	\$6.9	\$12.5	\$11.0	\$13.0
Efficiency					
Total portfolio revenues (millions)	\$0.8	\$1.6	\$1.4	\$1.0	\$1.2
Quality					
Loans closed and funded	23	24	28	38	43
Current ratio of loan portfolio that is less than 45 days delinquent	99%	97%	78%	85%	85%
Impact (Outcome)					
Funded and closed Loans (millions)	\$3.8	\$7.5	\$7.3	\$8.5	\$8.5
Jobs created and/or supported	607	840	493	519	497
Percentage of approved loans funded (closing ratio)	54%	96%	78%	85%	85%

Housing Authority



MISSION AND SERVICES

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 Eight Housing Choice Voucher Program, Section Eight 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.

CORE SERVICES

- Rental assistance through the administration of the Housing Choice Voucher Program
- Housing assistance through the administration of the Public Housing Program
- Community development

FY 2026 KEY ACCOMPLISHMENTS

- Launched the Affordable Housing Bond Program to assist in the new construction or preservation of affordable housing in the County.
- Began process of repositioning Cottage City--projected to be completed by the fall of 2026.
- Received a Housing and Urban Development (HUD) certified Section Eight Management Assessment Program (SEMAP) rating of high performance--100%.
- Cleared the Housing Choice Voucher waitlist for the first time in five years, sending notifications to over 770 families to reconfirm their interest and eligibility. This laid the foundation for the reopening of the waitlist in December 2025 to applicants who are currently in need of assistance.

STRATEGIC FOCUS IN FY 2027

The agency's top priorities in FY 2027 are:

- Seek strategies to increase lease up of the Housing Choice Voucher Program through the use of the Project Based Voucher Program.
- Reposition HAPGC in order to access new funding sources and in turn, stabilize the current housing inventory and preserve affordable housing.
- Increase the level of customer service provided to program participants through the initiation of the customer service department.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for Housing Authority is \$115,891,800, an increase of \$4,233,300 or 3.8% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
Grant Funds	\$118,034,045	100.0%	\$111,658,500	100.0%	\$118,034,000	100.0%	\$115,891,800	100.0%
Total	\$118,034,045	100.0%	\$111,658,500	100.0%	\$118,034,000	100.0%	\$115,891,800	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$111,658,500
Enhance: Existing Program — Section Eight Housing Choice Voucher	\$2,800,000
Add: New Program — Statewide Voucher Program	2,157,800
Enhance: Existing Program — Coral Gardens	41,000
Enhance: Existing Program — Family Self-Sufficiency Program	7,400
Enhance: Existing Program — Public Housing Modernization	7,400
Enhance: Existing Program — Homeownership - Marcy Avenue	200
Reduce: Existing Program — Conventional Public Housing	(132,500)
Reduce: Existing Program — Bond Program	(648,000)
FY 2027 Proposed Budget	\$115,891,800

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,176,118	\$6,018,700	\$6,176,100	\$6,911,800	\$893,100	14.8%
Fringe Benefits	2,038,119	2,287,100	2,038,100	2,419,100	132,000	5.8%
Operating	109,819,808	103,352,700	109,819,800	106,560,900	3,208,200	3.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$118,034,045	\$111,658,500	\$118,034,000	\$115,891,800	\$4,233,300	3.8%
Recoveries	—	—	—	—	—	—
Total	\$118,034,045	\$111,658,500	\$118,034,000	\$115,891,800	\$4,233,300	3.8%

The FY 2027 proposed budget is \$115,891,800, a 3.8% increase from the FY 2026 budget. This change 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 2026			FY 2027		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Client Services	4	—	—	5	—	—
Development	2	—	1	2	—	1
Financial and Administrative Services	8	—	—	8	—	—
Housing Assistance	8	—	—	9	—	—
Housing Authority Administration	13	—	—	11	—	—
Rental Assistance	41	—	2	41	—	2
Total Housing Authority	76	—	3	76	—	3
Total	76	—	3	76	—	3

The FY 2027 funding provides for 76 full time and three LTGF positions. Staffing resources remain unchanged from the FY 2026 approved budget.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$3,938,868	\$2,918,800	\$3,938,900	\$2,786,300	\$(132,500)	-4.5%
Family Self-Sufficiency Program	265,630	103,800	—	215,000	111,200	107.1%
Coral Gardens	153,133	106,000	153,100	147,000	41,000	38.7%
Homeownership - Marcy Avenue	11,200	11,000	11,200	11,200	200	1.8%
Public Housing Modernization/ Capital Fund	257,124	257,100	257,100	264,500	7,400	2.9%
Total Housing Authority	\$4,625,955	\$3,396,700	\$4,360,300	\$3,424,000	\$27,300	0.8%
Rental Assistance Division						
Bond Program	\$108,000	\$758,000	\$108,000	\$110,000	\$(648,000)	-85.5%
Family Self-Sufficiency Program	—	103,800	265,600	—	(103,800)	-100.0%
Section Eight Housing Choice Voucher (HCV)	111,142,311	107,400,000	111,142,300	110,200,000	2,800,000	2.6%
Statewide Voucher Program	2,157,779	—	2,157,800	2,157,800	2,157,800	
Total Rental Assistance Division	\$113,408,090	\$108,261,800	\$113,673,700	\$112,467,800	\$4,206,000	3.9%
Subtotal	\$118,034,045	\$111,658,500	\$118,034,000	\$115,891,800	\$4,233,300	3.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$118,034,045	\$111,658,500	\$118,034,000	\$115,891,800	\$4,233,300	3.8%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,786,300

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 Rollingcrest Village (40 units). Project managers are assigned to each housing site with senior citizens to assist residents and ensure that the building is properly maintained.

CORAL GARDENS -- \$147,000

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 -- \$11,200

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 -- \$264,500

The U.S. Department of Housing and Urban Development provides funding to support physical improvements and upgrades at public housing sites. These expenditures are non-routine and include costs such as modernizing heating and cooling equipment and/or improving parking lots at public housing facilities. This program was formerly called the Modernization Program.

BOND PROGRAM -- \$110,000

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) -- \$215,000

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the FSS program. The FSS Program is designed to assist public housing participants with achieving economic independence.

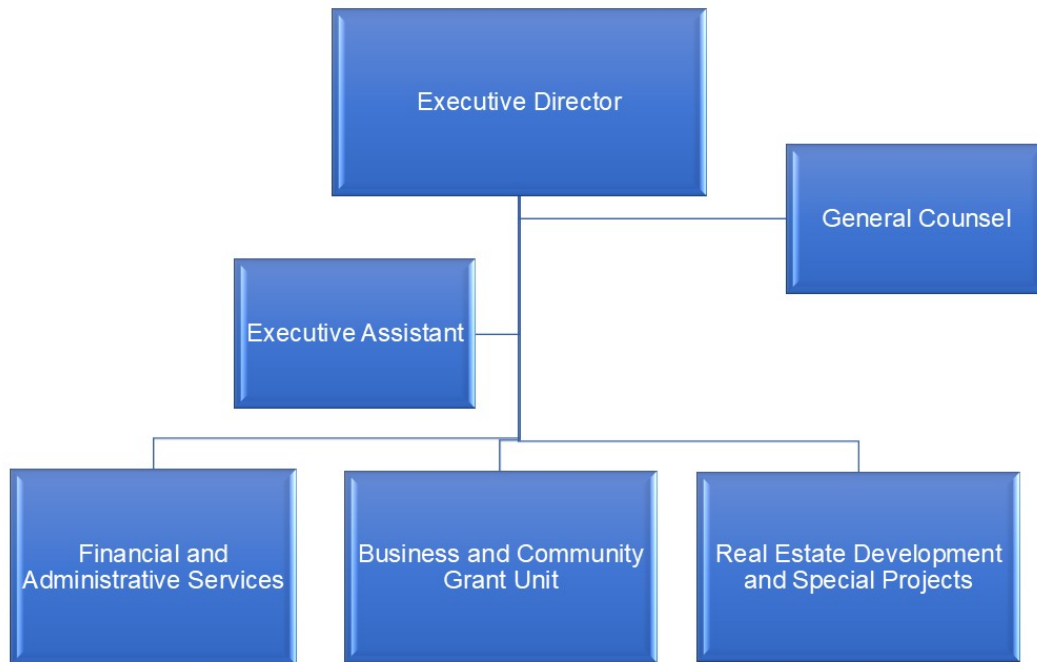
SECTION EIGHT HOUSING CHOICE VOUCHER -- \$110,200,000

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent, and the federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

STATEWIDE VOUCHER PROGRAM (SVP) --\$2,157,800

The State of Maryland allocates funding to provide vouchers and housing assistance payments for low-income families that are currently applicants on the Housing Choice Voucher (HCV) Program waiting list. The SVP, modeled after the HCV Program, would provide rental assistance for a maximum of five years as families await to receive notification of selection and are determined eligible for admission to the HCV Program.

Redevelopment Authority



MISSION AND SERVICES

The Redevelopment Authority (RDA) will operate with a specific focus on infill development, the preservation of workforce/affordable housing near transit centers, and on mixed-income, mixed-use, and mixed-tenure projects in targeted communities.

CORE SERVICES

- Develop a model of excellence in public service by transforming neighborhoods into thriving, equitable communities of pride and promise that honor the people who call Prince George's County home
- Implement major redevelopment projects
- Manage the Commercial Property Improvement Program (CPIP)
- Manage the Community Impact Grant (CIG) program
- Manage the Housing Rehabilitation Assistance Program (HRAP)- please note that HRAP will be moving to the Department of Housing and Community Development in FY 2027
- Meet Climate Action Objectives through the agency's development projects

FY 2026 KEY ACCOMPLISHMENTS

- Completed six Net Zero Homes at Fairmount Heights.
- Completed the demolition of 6016 Old Central Avenue in partnership with the First Baptist Church of Capitol Heights. Completed all entitlements for the Addison Park Senior Residences.

- Received final plots for nine additional townhome lots. Submitted Suitland Road widening plans to the State Highway Administration for approval.
- Commenced slab and foundation removal in preparation for upcoming infrastructure development. Key entitlement milestones include the completion of the Preliminary Plan of Subdivision package submitted to the Prince George's County Planning Department with an anticipated Planning Board approval in FY 2026.
- Provided over \$1,000,000 in available grants for the CIP program and \$250,000 in available grants for the CIG program.

STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The agency's top priorities in FY 2027 are:

- Continue to redevelop the former Prince George's County hospital site in Cheverly.
- Develop the College Park Metro Aviation Landing site.
- Build the hotel, parking, and first multi-family building with retail space at the Towne Square at Suitland Federal Center project.
- Redevelop the Blue Line Corridor from the Capitol Heights Metro station to the Addison Road Metro station.
- Continue the implementation of the various neighborhood planned revitalization projects.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Redevelopment Authority is \$2,528,200, a decrease of -\$196,100 or -7.2% under the FY 2026 approved budget. In FY 2026, the Property Management Fund was transferred to the Office of Central Services as a County fund.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$2,724,300
Increase Cost: Recovery Decrease — Reduction in recoveries due to the transfer of the Property Management Surplus Program to the Office of Central Services	\$219,000
Increase Cost: Operating — Increase in costs for insurance, County interagency charges, and legal services	128,200
Increase Cost: Compensation - Mandated Salary Requirements	103,000
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.0% to 32.0% to align with projected costs	60,700
Decrease Cost: Operating — Decrease in costs related to the Property Management Surplus Program due to the transfer of this program to the Office of Central Services	(707,000)
FY 2027 Proposed Budget	\$2,528,200

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
County Grant	\$2,179,924	\$2,017,300	\$2,017,300	\$2,528,200	\$510,900	25.3%
Miscellaneous Revenue	304,719	—	—	—	—	0.0%
HRAP Revenue	431,735	—	—	—	—	0.0%
Property Management Fund	—	707,000	219,000	—	(707,000)	-100.0%
Total	\$2,916,378	\$2,724,300	\$2,236,300	\$2,528,200	\$(196,100)	-7.2%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,184,108	\$1,388,600	\$1,408,500	\$1,491,600	\$103,000	7.4%
Fringe Benefits	367,978	416,600	437,700	477,300	60,700	14.6%
Board member stipends	25,100	30,000	30,000	30,000	—	0.0%
County operating fees	173,159	208,000	193,700	206,700	(1,300)	-0.6%
General operating	17,598	24,500	38,800	49,000	24,500	100.0%
Consultants & Studies	29,137	3,600	3,600	3,600	—	0.0%
Insurance	26,052	40,000	40,000	70,000	30,000	75.0%
Legal services	153,661	125,000	125,000	200,000	75,000	60.0%
HRAP HIP Project Delivery Costs	334,162	—	—	—	—	0.0%
Property Management Fund	—	707,000	219,000	—	—	0.0%
Recoveries	—	(219,000)	(219,000)	—	—	0.0%
Total	\$2,310,955	\$2,724,300	\$2,277,300	\$2,528,200	\$(196,100)	-7.2%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
1,549	159	114	7	76	↓

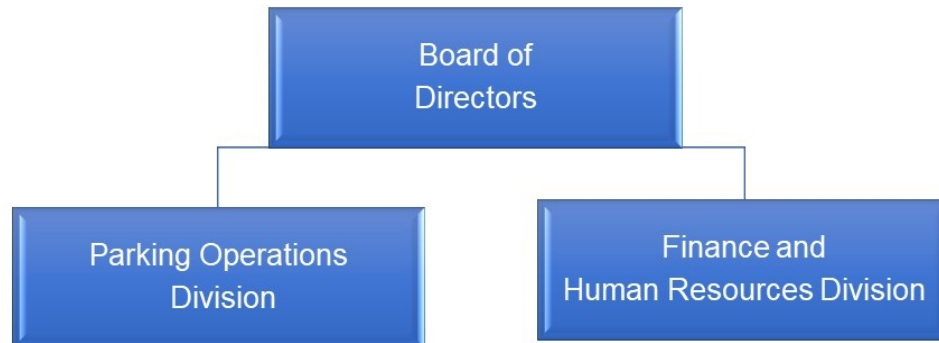
Trend and Analysis

In FY 2027, the RDA will continue the redevelopment of the former hospital site in Cheverly and pursue the development of a hotel and retail space at the Towne Square at Suitland Federal Center project. Additionally, the RDA is planning the development of the College Park Metro Aviation Landing site as well as the Blue Line Corridor redevelopment from the Capitol Heights Metro station to the Addison Road Metro station. The RDA will continue to implement the various neighborhood revitalization projects.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Community Impact Grant (CIG) Program grant funding issued	\$250,000	\$198,000	\$200,000	\$250,000	\$300,000
Commercial Revitalization Program grant funding issued	\$1,300,000	\$763,000	\$1,300,000	\$1,250,000	\$1,250,000
Net zero energy homes developed in the County	9	0	6	0	0
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$1,111,474	\$1,505,318	\$1,580,584	\$1,628,002	\$1,676,842
Local jobs created/retained as a result of RDA infill redevelopment projects	90	90	46	175	195
Housing units developed	0	159	114	7	76
Square footage of commercial and retail space developed	4,000	0	1,800	0	7,600
CIG and Commercial Revitalization Grant expenditures that are with County-based or minority owned firms	100%	99%	100%	100%	100%

Revenue Authority



MISSION AND SERVICES

The Revenue Authority of Prince George's County (RAPGC) is a self-funded quasi-governmental entity that serves as a public-facing enforcement and development finance agency, dedicated to promoting public safety, accountability, and quality of life for residents and visitors. Through its enforcement efforts, RAPGC generates sustainable revenue to reinvest into County economic development priorities. Additionally, RAPGC manages and operates a diverse portfolio of programs – including parking enforcement, facilities management, and community economic development goals. Through innovative partnerships, forward-thinking projects, and strategic investments, RAPGC leverages its unique role to create development opportunities, enhance county infrastructure, and support initiatives that strengthen communities while contributing to the County's long-term fiscal health.

CORE SERVICES

- Parking enforcement
- Parking management and operations
- Real estate and economic development
- Revenue generation for County economic development priorities
- Oversight of County public safety (automated enforcement) programs

FY 2026 KEY ACCOMPLISHMENTS

- Issued a solicitation, RFP No. RA-BO-10-2024, for the development of a mixed-use transit-oriented development project on 93 acres of County land at the Bowie State University MARC station.
- Awarded \$400,000 from the Maryland DHCD State Revitalization Program for the Strategic Demolition Fund to support the Creative Suitland Redevelopment project at 4719 Silver Hill Road. The funds will support the demolition of the existing structure and site readiness. The mixed-use project will deliver a reimagined Creative Suitland Art Center, food hall, and 200 affordable multifamily units.

- Spearheaded the Agriculture and Food Security Innovation Center Feasibility Study (AFSIC) in collaboration with the Soil Conservation District. The study will determine the viability of an aggregate agriculture center and will provide a business plan output for the next phase of implementation. The 14-month study kicked off in December 2025 with the consultant and has hosted two in-person stakeholder feedback sessions.
- Established a Parking Management Division to deliver data-driven parking solutions that will support Prince George’s County municipalities in operating more efficiently while improving compliance and customer experience.
- Formalized the planning process for a commercial vehicle parking lot for large commercial vehicles to address the parking needs of the communities and local business operators. Site evaluation is currently ongoing.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The authority’s top priorities in FY 2027 are:

- Advance the development portfolio through data-driven analytics and a strategic economic plan that aligns cluster agencies, strengthens coordination, and maximizes measurable project impact.
- Engage a comprehensive collection process that encourages payment settlement before penalty escalation.
- Strengthen and broaden community outreach and public education initiatives to enhance awareness of the programs and services provided by RAPGC and to increase compliance with parking enforcement regulations.
- Centralize operations and customer service for all enforcement programs managed by RAPGC.
- Expand municipal partnerships while strengthening operational performance across enforcement, customer service, and technology. RAPGC aims to increase sustainable revenue, standardize programs, and position itself as the trusted leader in modern parking management.
- Drive a culture of continuous professional development among employees.
- Enhance the efficiency and effectiveness of parking operations.
- Expand community outreach and education.

FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Revenue Authority is \$59,749,100, an increase of \$16,579,000 or 38.4% over the FY 2026 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$43,170,100
Increase Cost: Managed Programs — Due to increased program activity (revenues and expenses) for the County's Automated Speed Enforcement Program	\$8,064,930
Add: Initiatives — Economic development projects in the County	3,300,000
Increase Cost: Compensation — Mandated salary requirements, including COLAs and merits	1,204,100
Increase Cost: Operating — Contracts and professional services	1,130,900
Increase: Contribution to Reserves — Increase contribution to reserves due to increased revenues	1,126,500
Shift: Contribution to General Fund — Increase in excess revenue generated from managed programs transferred to the general fund to be used for public safety programs	1,004,900
Increase Cost: Operating — Repairs and maintenance for maintained facilities, increased debt service	991,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	42,400
Shift: Contribution to General Fund — Reduction in excess revenue generated from managed programs transferred to Prince George's County Public Schools	(285,730)
FY 2027 Proposed Budget	\$59,749,100

FY 2027 OPERATING BUDGET

Revenues by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Managed Programs	\$26,421,028	\$22,866,000	\$30,900,000	\$31,650,000	\$8,784,000	38.4%
Operating Programs	17,069,585	13,963,800	17,682,100	18,372,100	4,408,300	31.6%
Financing Inflows	6,176,577	6,340,300	6,351,500	9,727,000	3,386,700	53.4%
Total	\$49,667,190	\$43,170,100	\$54,933,600	\$59,749,100	\$16,579,000	38.4%

Expenditures by Category

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$4,723,296	\$5,414,800	\$5,805,900	\$6,362,900	\$948,100	17.5%
Fringe Benefits	1,495,497	1,462,000	1,537,500	1,718,000	256,000	17.5%
Operating Programs	5,618,992	5,534,200	7,153,600	10,851,500	5,317,300	96.1%
Managed Programs	22,596,576	18,387,870	25,651,900	26,452,800	8,064,930	43.9%
Contribution to Reserves	4,392,306	303,300	1,946,800	1,429,800	1,126,500	371.4%
Financing Outflows	7,016,071	7,589,800	7,589,800	7,736,800	147,000	1.9%
Managed Program Funds to County	3,824,452	4,478,130	5,248,100	5,197,300	719,170	16.1%
Total	\$49,667,190	\$43,170,100	\$54,933,600	\$59,749,100	\$16,579,000	38.4%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
\$0.0	\$64.0	\$63.0	\$63.0	\$64.0	↓

Trend and Analysis

RAPGC is in the processes of refining development priorities and project scopes on several initiatives that will affect the project valuation, specifically to parcels at Federal Square at Suitland Towne Center. The reported numbers reflect the current asset values of the Economic Development portfolio and projected future investment. Following the finalization of the project scope for Suitland, the FY 2031 target valuation will be updated in the FY 2027 report.

The request for proposal (RFP) will be awarded for development of a mixed-use campus village (Bowie) during FY 2026. This solicitation seeks responses from qualified real estate developers to create a mixed-use campus village at the Bowie State University Maryland Area Regional Commuter (MARC) Train Station and will involve the development of approximately 93 acres of County-owned land.

The Creative Suitland Redevelopment project is in the predevelopment phase. The redevelopment, a key initiative to enhance community vibrancy and promote regional placemaking, is envisioned as a dynamic mixed-use project combining affordable, artist-friendly, and social entrepreneur housing with vibrant cultural and retail spaces. The development plan includes: artist studio units dedicated to households earning at or below 60% of the area median income (AMI); creative spaces including a reimagined Creative Suitland Arts Center with a black box theater and artist studio spaces; a commercial food hall, designed to feature a marketplace, full-service restaurant, farmer's/artisan market, and a cocktail and wine bar. To support the residential and commercial development density, a 260 space parking garage and other community amenities will promote walkability and accessibility along Silver Hill Road.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Impact (Outcome)					
Estimated value of projects	\$65.0	\$65.0	\$63.0	\$63.0	\$64.0

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
77%	94%	74%	70%	66%	↓

Trend and Analysis

RAPGC plans to continue to work with other County agencies and the community to improve vehicular concerns. Additionally, the agency anticipates increasing enforcement staff to move into program management and enforcement in Prince George's County municipalities.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Parking fines issued	112,129	107,698	108,262	120,000	123,000
Quality					
Collected fine revenue	\$4.9	\$5.5	\$7.0	\$7.5	\$7.7
Citations voided or acquitted in court	1,158	1,535	1,530	1,515	1,475
Impact (Outcome)					
Citations outstanding after 90 days (#)	321,487	336,183	360,306	342,291	325,176
Citations outstanding after 90 days (%)	95%	94%	74%	70%	66%

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
70%	68%	50%	60%	65%	↓

Trend and Analysis

RAPGC supports the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE), False Alarm Reduction, and the Red-Light Camera (RL) programs. The agency also supports the Public School System in the administration of the School Bus Stop Camera program.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
ASE cameras	66	64	177	115	115
Workload, Demand and Production (Output)					
Speed events at camera locations	209,184	200,833	968,241	550,000	499,000
Quality					
Percent transferred to County	29%	40%	44%	46%	48%
Impact (Outcome)					
Collection rate	73%	68%	50%	60%	65%

Objective 3.2 — Increase the number of paid red light citations by improving program delivery.

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
88%	72%	72%	76%	80%	↔

Trend and Analysis

The agency supports the Police Department and the Department of Public Works and Transportation in the administration of the Red-Light Camera (RL) program. The percent of citations collected is expected to rise to 88% by FY 2031.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Red light cameras operational	46	46	46	44	44
Workload, Demand and Production (Output)					
Violations validated	43,915	70,199	51,877	42,500	40,000
Efficiency					
Outstanding revenues (millions)	\$4.2	\$3.8	\$2.4	\$2.3	\$2.1
Quality					
Paid red light citations	55,684	50,779	37,209	35,000	32,000
Impact (Outcome)					
Percent citations collected	79%	72%	72%	76%	80%

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 2026 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

Appendix B

Appendix B includes the following reference information relating to the Fiscal Year 2027 Proposed Operating Budget:

Spending Affordability Committee Report..... 795

January 2, 2026

The Honorable Aisha N. Braveboy, County Executive
The Honorable Krystal Oriadha, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee (SAC) has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for General Fund revenues for FY 2026 and FY 2027. This letter summarizes the Committee's major findings and recommendations for FY 2027. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

Overview

Exhibit 1 shows a projected general fund shortfall of -\$58.3 million for FY 2027 which reflects positive movement in our estimated deficit since our last report. The economic news has been mixed as inflation has been rising, job creation has slowed, home sales have continued to fall, yet wage growth has remained a positive. It is important to note, however, that cuts to federal jobs have not yet had a negative impact on local income tax revenues, in part because employees in the deferred resignation program remained on federal payrolls until the end of September 2025. Mandatory County contributions to k-12 continue to grow, and a projected -\$1.6 billion State deficit can be expected to result in added costs passed down to the County.

Exhibit 1

Prince George's County General Fund Outlook (\$ in Millions)

	FY 2025 Unaudited	FY 2026 Approved	FY 2027 Forecast
County-Sourced Revenue	\$2,710.0	\$2,729.4	\$2,799.8
Outside Aid Revenue	2,029.0	2,086.6	2,189.8
Total Revenue	\$4,738.9	\$4,816.0	\$4,989.5
County Agency & Non-D Expenditures	\$1,822.3	\$1,865.3	\$1,966.0
Education & Library Expenditures	2,813.9	2,950.6	3,081.8
Estimated Cost Containment			-\$58.3
Total Expenditures	\$4,636.2	\$4,816.0	\$4,989.5
Surplus/(Deficit)	\$102.7	\$0.0	\$0.0

Source: Prince George's County Office of Management and Budget

Honorable Aisha N. Braveboy, Acting County Executive
The Honorable Krystal Oriadha, Chair, County Council
January 2, 2026
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For FY 2027 the Committee recommends that the County budget be balanced to match the revenue estimate through ongoing spending reductions. The Committee does not support the use of any unassigned fund balance in FY 2027, even for one-time purposes. The downgrade to AA+ by one of the bond rating agencies due to low liquidity emphasizes the importance of building the County's general and special fund balances. The Committee also recommends maintaining the combined 10% Charter and policy reserve fund levels. Caution is recommended until the full extent of federal job losses affecting County residents and the impact on General Fund income tax revenue is known as well as associated impacts of the State's budgetary condition and shortfall are fully addressed.

- General Fund revenues are projected to be \$4.990 billion in FY 2027; an increase of \$173.6 million, or 3.6% over the FY 2026 approved budget. Most growth is expected from real property and income taxes and outside education aid. The County's assessable property base subject to taxation continues to increase though the Homestead Tax Credit limits general fund revenue growth to a 3% rate for FY 2027. Wage growth has continued to be strong, although the County unemployment rate has risen to 4.8% as of August 2025. The effect of federal job cuts has been delayed partly due to employees who participated in the deferred resignation program, who stayed on federal payrolls until the end of September 2025. The Board of Education (BOE) continues to receive higher State aid through the Blueprint for Maryland's Future initiative. Revenue decreases occur mostly in transfer & recordation taxes, use of money and property and charges for services. Higher inflation, mortgage rates and home prices are factors limiting home sales in the County. Rate cuts by the Federal Reserve Board are reducing interest on County investments. A higher Medicare reimbursement rate for emergency transportation expired on September 30, 2025. The higher rate had been in effect since the pandemic.
- OMB projects that General Fund expenditures will reach \$5.048 billion in FY 2027, an increase of \$231.9 million or 4.8% over the FY 2026 approved budget. This projection is based on FY 2026 estimated expenditures and preliminary FY 2027 assumptions of compensation annualization, fringe benefits, information technology requirements, mandated increased contributions to public education spending and additional debt service obligations.
- These projections were developed prior to the January 2026 release of the Governor of Maryland's proposed FY 2027 budget, which will be modified by legislative action. Legislative estimates project a shortfall of -\$1.6 billion, making it likely that there may be cuts to County aid or that the County is required to pay additional costs. Final action on the State budget will not be known until late March or early April. In addition, the County won't have full clarity on the mandated amount of County spending required by the Blueprint for Maryland's Future until March which is the same time the proposed County budget is finalized. However, the State may still subsequently adjust the formulas based on updated wealth and enrollment data.

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Required Committee Recommendations

Section 10-112.22 of County Code stipulates the duties and responsibilities of the SAC. The January 1st letter to the County Executive and County Council is required to address the following elements:

1. A ceiling on general fund spending allocations.
2. Separate maximum general fund spending allocations for:
 - a. The BOE.
 - b. Debt Service.
 - c. All other general government expenditures.
3. Appropriate levels of general fund reserves and fund balance.

Exhibit 2 summarizes the Committee's recommendations, including a ceiling on general fund spending of \$4.990 billion.

Board of Education (BOE): \$3.082 billion for the BOE – an increase of \$131.2 million or 4.4% over the FY 2026 approved budget. This increase assumes outside aid of \$2.082 billion from Federal and State aid and Board sources; an increase of \$99.2 million, or 5.0% over the FY 2026 approved budget. The FY 2027 forecast includes a projected County contribution of \$999.6 million, representing an increase of \$32.0 million or 3.3% above the FY 2026 approved budget. Increased County contributions are required in future years under the multi-year Blueprint for Maryland's Future initiative.

Debt Service: \$211.0 million for debt service – an increase of \$13.3 million or 6.7% above the FY 2026 budget, based on existing and anticipated bond sales and estimated interest rates. Interest rates paid by the County may still be favorable if two of the three rating agencies continue to provide a AAA rating. Moody's downgraded the County to AA+ at the 2025 bond sale. If there were any future downgrades by the rating agencies, the most probable impact would be an increase in the County's borrowing costs.

Rest of County Government: \$1.697 billion for remaining General Fund expenditures – an increase of \$29.1 million or 1.7% above the FY 2026 budget. This spending category includes all General Fund support for County services and operations except for payments to the BOE 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. Because spending on the BOE is mandated and debt service is a function of debt obligations and the capital budget, this category would absorb the \$58.3 million in spending reductions required to balance the budget.

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Exhibit 2

Prince George's County FY 2027 Spending Ceiling Recommendation (\$ in Millions)

	FY 2025 Unaudited	FY 2026 Budget	FY 2027 Projected	FY 2027 Projected v. FY 2026 Budget
Debt Service Obligations	\$ 187.1	\$ 197.7	\$ 211.0	6.7%
Board of Education	2,813.9	2,950.6	3,081.8	4.4%
Other (less cost containment)	1,635.2	1,667.6	1,696.8	1.7%
TOTAL	\$4,636.2	\$ 4,816.0	\$ 4,989.5	3.6%
% Change		3.9%	3.6%	
		FY 2026 Budget	FY 2027 Projected	FY 2027 Projected v. FY 2026 Budget
<u>Board of Education</u>				
County Contribution	\$ 909.8	\$ 967.6	\$ 999.6	3.3%
Outside Aid	1,904.1	1,983.0	2,082.2	5.0%
TOTAL	\$2,813.9	\$ 2,950.6	\$ 3,081.8	4.4%
% Change		4.9%	4.4%	

Notes:

1. Debt service amounts do not include Certificates of Participation (COP) payments shown under "Other". COPs are primarily sold to finance the County's vehicle fleet.
2. The BOE FY 2027 amount is based on OMB's preliminary recommendation based on the 6-year projection model. This assumption may be revised as additional enrollment data and projections become available.

Source: Prince George's County Office of Management and Budget

Exhibit 3 summarizes the Committee's recommendation for reserves and fund balance. In January 2023 the Committee recommended that the policy-mandated reserve be increased from 2% of general fund spending to 5%, phased-in over a three-year period. This reserve was increased to 3% in FY 2024, 4% in FY 2025 and 5% in FY 2026. The Committee recommends maintaining 10% in the two reserve funds for FY 2027.

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Exhibit 3

Prince George’s County
FY 2027 Reserve and Fund Balance Recommendation
(\$ in Millions)

Fund Balance	FY 2025 Unaudited	FY 2026 Budget	FY 2027 Forecast
Committed (5%) ¹	\$231.8	\$240.8	\$249.5
Committed ²	185.4 (4%)	240.8 (5%)	249.5 (5%)
Unassigned	408.8	344.5	327.1
Total	\$826.0	\$826.1	\$826.1
Percent of General Fund Spending	17.8%	17.2%	16.6%

- Notes:
- 1. Section 806 of the County Charter requires a contingency reserve equal to 5% of the General Fund.
 - 2. The County maintains an additional policy-mandated reserve which was set at 2% until the Spending Affordability Committee recommended a three-year phase-in to 5% starting in FY 2024. The policy-mandated reserve increased to 3% of general fund spending in FY 2024, 4% in FY 2025 and 5% in FY 2026.

Source: Prince George’s County Office of Management and Budget

Economic Outlook

Current trends are indicative of a slowing economy. Unemployment in the County has risen to 4.8% in August 2025, the highest rate since the pandemic. Jobs data is currently lagging following the federal government shutdown. Due in part to tariff policies, inflation has also been rising to 3% in September 2025. Throughout the calendar year the federal government has been shedding jobs, including a deferred resignation program which kept employees on the payroll until the end of September 2025. NASA has also announced a 25% reduction of its County-based campus. Because of slowing jobs growth, the Federal Reserve Board chose to cut interest rate three times in the fall of 2025, by a combined 75 basis points. Further rate cuts are less likely in 2026 as the Board plans to monitor inflationary pressure against job activity. Federal legislation passed in July 2025 also revised and extended various tax policies, including raising the State and Local Tax deduction to \$40,000 for tax years 2025 through 2028. This will likely incentivize more taxpayers to claim itemized deductions despite State legislation that phases out itemized deductions for high earning taxpayers. Higher inflation, home prices and mortgage rates have also combined to lower the volume of monthly home sales to the lowest level since FY 2009. As discussed below, the drop in home sales has significantly reduced transfer & recordation tax revenue.

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Revenue

In this section, revenue changes in FY 2027 are compared to the FY 2026 approved budget. Also, the FY 2026 approved budget is compared to the FY 2025 unaudited level.

Major sources of revenue changes:

- **Real Property Tax** revenues are projected at \$1.2 billion in FY 2027, based on the November 30, 2025, assessable base data from the State Department of Assessments & Taxation (SDAT). This included an adjustment for the 3% Homestead Tax Credit cap for FY 2027. The forecast also assumes that new construction adds to the assessable base.
- **Personal Property Tax** revenue is estimated at \$89.0 million in FY 2027. This tax yielded \$87.3 million in FY 2025. Nominal growth is expected in the current and next fiscal years, although a small negative adjustment was made to reflect the closure of Six Flags in the fall of 2025.
- **Income Tax** revenue rose to \$910.7 million in FY 2025, and based on year-to-date distributions is expected to reach \$947 million in FY 2026. Detail on federal job losses by County residents is not currently available but impacts are expected to appear by FY 2027. County unemployment levels have been rising in the current year, and revenues should also decrease based on federal tax law changes affecting tax year 2025. Based on the many downside risks facing employment levels, and in particular the large number of County residents employed by the federal government as well as potentially impacted government contractors, the forecast is assuming that revenues decrease to \$889.5 million in FY 2027.
- The **State Income Disparity Grant** increases eligible 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 \$74.4 million in FY 2027, based on recently released tax year 2024 local income tax data which serves as the basis for the calculation of the FY 2027 grant.
 - **Transfer and Recordation Tax** revenues in FY 2024 and FY 2025 remained in the range of \$140-\$145 million per year, when home sales averaged around 670 per month. However, through the first five months of FY 2026 home sales have declined to an average of 620 per month. As a result, FY 2026 revenue is on track to attain approximately \$125 million. Higher inflation, home costs, and mortgage rates, as well as higher unemployment, are all factors that are likely constraining home purchases. There are no factors that currently suggest that home sales will improve above these levels in FY 2027. The forecast projects \$126.6 million in transfer and recordation tax revenue, net of the statutorily required deduction of the greater of \$10.0 million or 20% of the recordation tax designated to the Housing Investment Trust Fund.

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- **Energy Tax** rates are based on growth in consumption two years prior to the budget year. Electricity is the largest revenue category under energy taxes and is expected to continue growing as demand rises. The forecast assumes \$96.5 million from this source in FY 2027.
- **Telecommunications Tax** revenues were changed starting in FY 2026, with the enactment of legislation that authorizes the County to levy a \$3.50 per line per month excise tax in lieu of the 9% sales tax previously charged. Changes in technology eroded tax revenue under the sales tax under the prior law which was narrowly drafted to certain telecommunications. The FY 2026 approved budget was based on a delayed implementation of the revised tax. FY 2027 reflects a full annualization of revenue and projects \$51.9 million for the General Fund. The law dedicates 90% of the revenue to be applied to the County contribution to k-12 funding and the remainder to capital purposes or debt service related to improvements to schools.
- **Other Local Taxes** revenues are expected to remain largely flat in FY 2027. The forecast does assume a loss of Admissions & Amusement taxes due to the closure of Six Flags.
- **License and Permit** revenues are estimated at \$82.4 million in FY 2027. The projection for Building & Grading permits was increased to be in line with actual FY 2025 attainment.
- **Charges for Services** are estimated at \$54.7 million, reflecting the loss of additional Medicare reimbursement rates for emergency transportation services. A higher rate had been authorized by the federal government since the pandemic, but the higher rate expired on September 30, 2025. FY 2026 is artificially higher due to the timing of receipts for services billed in FY 2025.
- **Intergovernmental Revenues** are projected to decrease to \$33.3 million. Since the State is facing a large budget deficit, the forecast assumes that the discretionary portion of the Police Aid formula will not continue into FY 2027. This results in a loss of \$5 million. Another \$4.8 million is decreased due to State legislation that repealed the Teacher Retirement Supplemental Grant (half in FY 2026 and the remainder in FY 2027). A one-time intergovernmental transfer of \$5 million for a capital recreation project is also not continued in FY 2027 in the revenue received from the Maryland-National Capital Park and Planning Commission.
- **Miscellaneous Revenues** rises to \$20.3 million to reflect revenue from a new Automated Speed Enforcement contract that began to increase revenues during the last half of FY 2025.
- **Other Financing Sources** consist of transfers and use of fund balance. In FY 2026, \$4.4 million in unassigned fund balance was used for one-time purposes. No use of unassigned balance is assumed in FY 2027. A reduction of -\$1.0 million from assigned balance for SCBA equipment is also assumed.
- **Outside Aid** revenues are projected to increase as State aid to the BOE grows due to the Blueprint for Maryland's Future initiative. Outside sources for the Memorial Library and Community College grow modestly in the forecast.

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Exhibit 4 shows OMB's preliminary revenue projections for FY 2027.

Exhibit 4

Prince George's County FY 2025 - 2027 General Fund Revenue (\$ in Millions)

(\$ in Millions) County Sourced Revenues	FY 2025 Unaudited	FY 2026 Approved	FY 2027 Dec. Est.	FY 2026 - 2027 Approved vs Est.	
				\$ Change	% Change
Real Property Tax	\$1,097.3	\$1,114.5	\$1,215.1	\$100.6	9.0%
Personal Property Tax	87.3	93.3	89.0	-4.3	-4.6%
Income Tax	910.7	861.6	889.5	28.0	3.2%
Disparity Grant	69.3	68.3	74.4	6.1	9.0%
Transfer Tax	106.6	115.2	96.1	-19.1	-16.6%
Recordation Tax	35.1	39.4	30.5	-8.9	-22.7%
Energy Tax	94.6	99.5	96.5	-3.0	-3.0%
Telecommunications Tax	14.4	45.3	51.9	6.5	14.4%
Other Local Taxes	35.2	34.4	32.2	-2.2	-6.3%
State-Shared Taxes	10.4	12.9	12.5	-0.3	-2.7%
Licenses and Permits	82.6	76.7	82.4	5.7	7.5%
Use of Money and Property	22.6	31.0	16.3	-14.7	-47.4%
Charges for Services	79.0	74.5	54.7	-19.8	-26.5%
Intergovernmental Revenue	47.0	40.8	33.3	-7.4	-18.2%
Miscellaneous Revenue	18.0	11.6	20.3	8.7	75.0%
Other Financing Sources	0.0	10.4	5.0	-5.4	-52.0%
Subtotal County Sources	\$2,710.0	\$2,729.4	\$2,799.8	\$70.4	2.6%
Subtotal w/o Fund Balance	\$2,710.0	\$2,725.0	\$2,799.8	\$74.8	2.7%
Outside Aid					
Board of Education	\$1,934.6	\$1,981.0	\$2,082.2	\$101.2	5.1%
Community College	85.0	96.1	98.0	1.9	2.0%
Library	9.3	9.5	9.6	0.1	1.0%
Subtotal Outside Aid	\$2,029.0	\$2,086.6	\$2,189.8	\$103.2	4.9%
Grand Total General Fund	\$4,738.9	\$4,816.0	\$4,989.5	\$173.6	3.6%

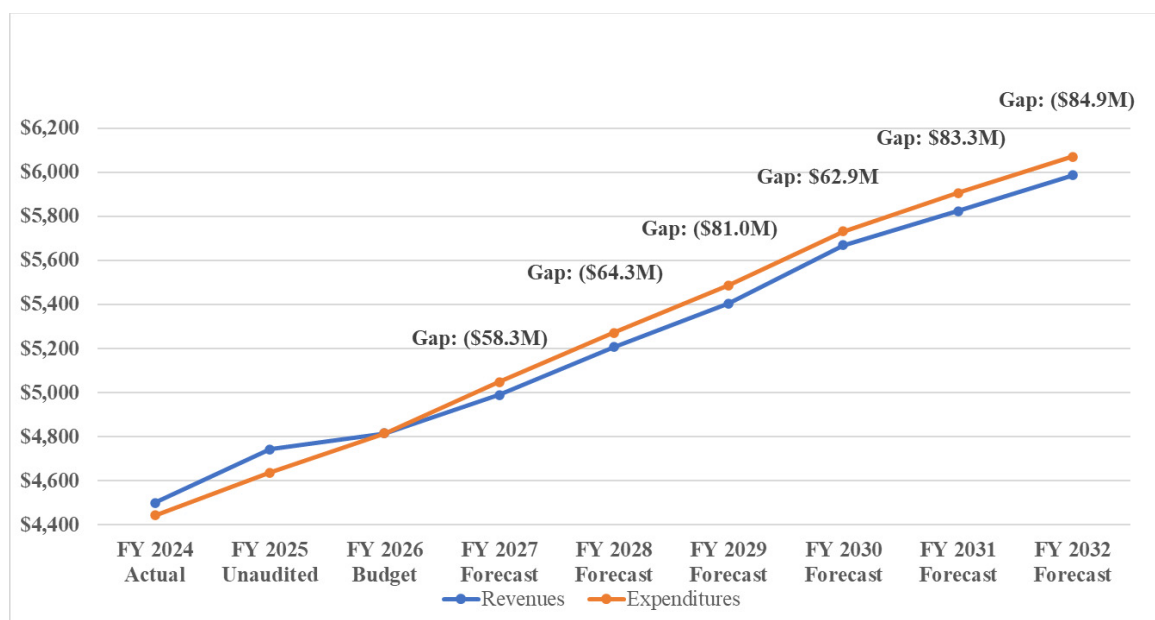
Source: Prince George's County Office of Management and Budget

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Forecast of Revenues and Expenditures

Exhibit 5 illustrates the long-term forecast of General Fund revenues and spending. As noted, a shortfall of -\$58.3 million is projected for FY 2027, growing to -\$84.9 million by FY 2032. Revenue growth averages 3.7% annually in the forecast but is outpaced slightly by 3.8% annual growth in spending. This suggests that if the County can resolve the existing structural imbalance, it may see sustainable revenue and spending growth in the outyears of the forecast.

Exhibit 5
Prince George's County
General Fund Forecast: FY 2027-FY 2032
(\$ in Millions)



Source: Prince George's County Office of Management and Budget

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Unfunded Liabilities

In September 2025 the Committee was briefed on the level of County unfunded liabilities at the close of FY 2024. This included -\$1.9 billion to fully fund all pension plans, -\$1.7 billion for retiree health care (a.k.a. Other Post-Employment Benefits or OPEB) and -\$210 million for Risk Management. The pension plans receive annual funding in the budget, based on a long-term plan to achieve full funding. Annual funding is also included in each budget for the Risk Management Fund, but the liability continues to climb. There is no funding in the budget to address the -\$1.7 billion OPEB liability. In its October 2025 letter, the Committee expressed concern over the lack of an ongoing funding mechanism for the OPEB liability and the rising liabilities for risk management. The Committee reiterates its concern in this final letter for FY 2027.

Challenges and Potential Risks

Prince George's County will continue to experience fiscal challenges and risks during the forecast period, including the following.

- An ongoing structural deficit in the range of -\$85 million. The County must balance its budget through ongoing spending cuts to resolve the shortfall. Any ongoing sources of revenue would also help to reduce the shortfall, or in the case of the Stormwater Fund rate increases would help protect further deterioration of the current General Fund position as General Fund revenues have been required to address shortfalls in the Stormwater Fund. Current projections do not anticipate an economic downturn which would have the likely effect of reducing County revenues at some point in the future and potentially worsening the fiscal outlook.
- The potential for cuts in State aid or more County spending to cover current State funding commitments. In December 2025 the State's Spending Affordability Committee noted that the State faces a \$1.6 billion cash shortfall in FY 2027. At the 2025 session County governments were unexpectedly required to pay part of the unfunded liability costs for teacher pensions, previously agreed to be paid 100% by the State in 2012 when the normal cost of teacher pensions was passed down to the Counties. The State also passed costs for community college pensions and SDAT operating costs to local governments and repealed the Teacher Retirement Supplemental grant. It is likely that additional State costs will be billed to County governments at the 2026 session.
- Throughout 2025 the federal government has cut significant numbers of federal jobs. The Census Bureau estimated in 2024 that about 70,000 residents were employed by federal agencies. Data on job losses by County has not yet been made available, and in some cases the effects were delayed (e.g., employees who agreed to the deferred resignation program) or have yet to play out (e.g., NASA plans to close 25% of its campus, which is in the County). The effects of these federal actions will eventually impact County income taxes, but the extent cannot be estimated until additional jobs data becomes available.

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Conclusion and Recommendations

Projections of the County budget indicate a shortfall of -\$58.3 million in FY 2027, growing to an estimated -\$85 million by FY 2032. There are potential risks in the forecast which may exacerbate this shortfall. This includes the potential loss of State aid or added costs to the County, the loss of revenue related to federal job cuts and the effects of a slowing economy. In addition to an ongoing shortfall the County faces large unfunded liabilities for retiree health care and risk management. The loss of its AAA bond rating by one of the rating agencies signals a need to maintain current reserves and build County fund balances to keep the highest rating from the other two agencies.

The Committee's recommendations include the following:

- **General Fund operating spending should be limited to \$4.990 billion in FY 2027.**
- **The current forecast projects a shortfall of -\$58 million in FY 2027, growing to -\$85 million by FY 2032. To address the ongoing structural deficit between revenues and spending, the Committee recommends that the County balance the FY 2027 budget through the adoption of spending cuts without the use of unassigned fund balance to support ongoing operations.**
- **The Committee recommends that the County maintain the combined 10% in reserves. Any reduction in reserve levels or liquidity was cited by Fitch and S&P Global as factors that could lead to a future downgrade. Since County debt was downgraded to AA+ by Moody's in 2025, no use of unassigned balance, even for one-time uses, is recommended in FY 2027.**
- **The County should develop a plan to reduce its unfunded liabilities for the Risk Management Fund, which totaled -\$210 million at the end of FY 2024, and its OPEB liability of -\$1.7 billion.**
- **Conservative revenue estimating should be continued. By adhering to conservative budget estimates, the County will be better able to absorb any decreases in revenues, such as unanticipated State aid cuts, additional federal cutbacks or an economic downturn.**

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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 2026 and FY 2027 and believe them to be reasonable.

Respectfully,

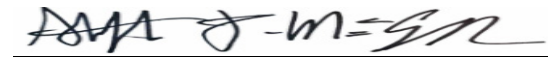
Brad Frome, Chair



Stephen A. Brayman, Member



Stephen J. McGibbon, Member



Henry W. Mosley, Member



Appendix 1

Detailed Discussion of Revenue Projections

Property Tax

- Based on payments to-date real property taxes are projected to increase by 5.7% in FY 2026. Growth of 4.8% is projected for FY 2027 based on the Homestead Tax Credit which is set at 3% next year. Personal property taxes are expected to provide \$88.1 million in FY 2026. Growth of 1% is projected for FY 2027, to \$89.0 million.
- Real property tax revenues are primarily impacted by assessment changes and the Homestead Tax Credit. In FY 2026 and FY 2027, 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 6 shows that gross real property assessments in the County are projected to increase by 5.2% in FY 2027. After factoring in homestead exemptions, real property assessments are projected to increase by 4.8%.

Exhibit 6

Prince George’s County
Projections of Real Property Assessments Subject to County Taxes
(\$ in Millions)

	Estimate FY 2026	Estimate FY 2027	\$ Change	% Change
Gross Assessment	\$136,518.7	\$143,582.7	\$7,064.0	5.2%
Homestead Tax Credit	13,041.0	14,176.2	1,135.3	8.7%
Net Assessment	\$123,477.7	\$129,406.5	\$5,928.8	4.8%

Source: State Department of Assessments and Taxation

- Each January SDAT reassesses one-third of the properties in the County. Any assessment growth is phased in over the next three fiscal years, while any decrease is immediately realized. For FY 2024, Group 2's reassessed values increased 22.7%. Group 3 realized a gain of 23.0% in assessed value for FY 2025 and Group 1's assessment for FY 2026 rose by 20.1%. The FY 2027 assessable base for Group 2 will be reported in January 2026.
- The Homestead Tax Credit ensures that the annual percentage growth of the taxable assessment value for principal residential homes will not surpass the growth of the Consumer Price Index (CPI) in the County, with a maximum increase of 5.0%. In June 2025, the CPI increased by 3.0% thus the homestead tax credit cap is set at 103% for FY 2027. Higher mortgage rates have caused home sales to fall from a high of 991 per month in FY 2021 to 671 per month in FY 2025. Mortgage rates have fluctuated but remained above 6% in the current year. As of November 2025, sales have dropped to 510 per month, and the median home price in the County was \$430,000. Unrealized revenues attributable to the homestead tax credit of 3% is estimated at \$139.6 million for FY 2027.
- The personal property tax rate is \$2.50 per \$100 of assessable value and includes \$0.10 dedicated to the local school board in FY 2026 and FY 2027.

Income Tax

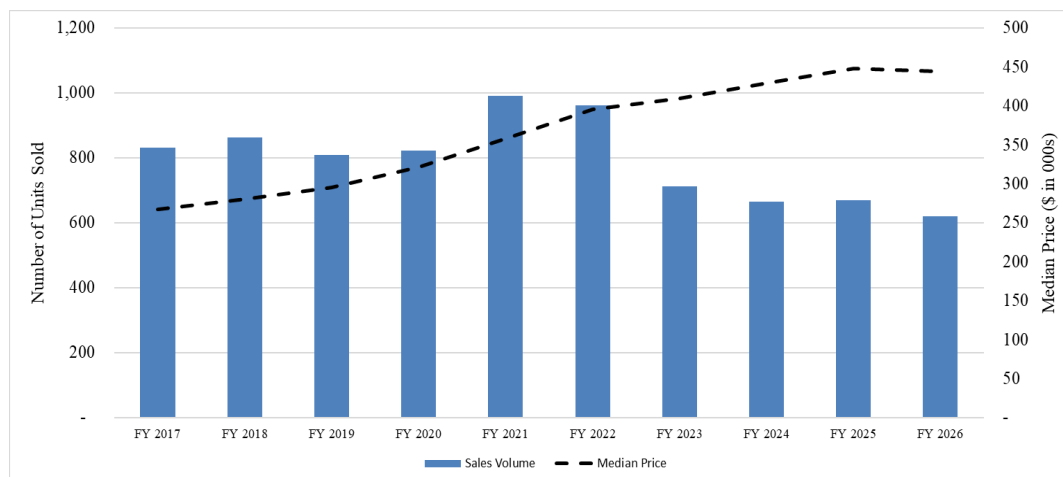
- Post-pandemic wage growth has been very strong, in part due to the higher costs for goods and services when inflation soared due to supply chain problems. Private sector wage growth and capital gains have both been areas that the Comptroller's office has identified as areas of growth. Income tax revenue grew substantially in FY 2025, at \$910.7 million, above the \$788.4 million received in FY 2024. Although the unemployment rate has risen to 4.8% in August 2025, and evidence suggests federal job losses, revenue has remained strong in FY 2026. This suggests that the impact of federal job losses will not be felt entirely until FY 2027. The forecast for FY 2026 is assuming an increase to \$947.1 million based on year-to-date attainment, which is consistent with the long-term trend of 4% growth in net taxable income for the County. The FY 2027 forecast assumes that federal job losses are reflected in the income tax revenue, along with limited wage growth.
- The Income Disparity Grant is calculated by the State based on income and population data, to bring each eligible jurisdiction's per capita income tax level to 75% of the statewide average, although there are certain caps in statute that limit jurisdictions from receiving the full amount of the formula. In FY 2026, the County received \$68.3 million, which included a one-time \$11.4 million grant to offset some of the loss that the County would have experienced under the formula. Tax year 2024 was recently released, which serves as the basis for the FY 2027 formula. The County expects to receive \$74.4 million in FY 2027, an increase of \$6.1 million, or 9.0%, over FY 2026.

Transfer and Recordation Taxes

- Since 2022, higher mortgage interest rates have suppressed the volume of monthly home sales. Transfer and recordation tax revenue has decreased, from \$171.0 million in FY 2023 to \$141.7 million in FY 2025. **Exhibit 7** illustrates the trends in home sales and the median home price in the County. Between FY 2021 and FY 2025, the median home price grew 5.7% annually, on average. The volume of sales has declined from a high of 991 per month in FY 2021 to just 671 per month in FY 2025. Year-to-date home sales have averaged 620 per month in FY 2026. County law also dedicates the greater of \$10.0 million or 20% of the recordation tax to the Housing Investment Trust Fund. The distribution is estimated at \$10.0 million in each of FY 2026 and 2027.
- For FY 2026, the approved budget estimated revenue of \$154.6 million, however this figure is now revised to \$125 million based on year-to-date attainment. The FY 2027 forecast assumes an approximately 1% increase for this revenue source based on expectations of continued higher rates and lower inventory, which have historically constrained transfer and recordation tax revenue based on lower volume of monthly sales.

Exhibit 7

Prince George's County Median Sales Price and Sales Volume (\$ in Millions)



Note: FY 2026 is based on the average of July 2025-November 2025 data

Source: Metropolitan Regional Information System

- Foreclosure data following the pandemic has fluctuated. As seen in **Exhibit 8**, there were 866 foreclosures in the County in the second quarter of Calendar Year 2025 relative to nearly 3,400

foreclosures statewide. Before the pandemic County foreclosures averaged over 1,500 per quarter, compared with nearly 6,700 per month statewide. The second quarter data also shows that County foreclosures comprised 26% of all foreclosures statewide. This level is consistent with pre-pandemic trends.

Exhibit 8

Prince George’s County

County Foreclosures Relative to Statewide Foreclosures

Period	County	State	County as a % of State Foreclosures
Q1 2023	628	2,806	22%
Q2 2023	860	3,512	24%
Q3 2023	686	3,083	22%
Q4 2023	585	2,810	21%
Q1 2024	573	2,507	23%
Q2 2024	558	2,555	22%
Q3 2024	506	2,292	22%
Q4 2024	450	2,136	21%
Q1 2025	836	3,288	25%
Q2 2025	886	3,398	26%

Source: Maryland Department of Housing and Community Development

Energy Tax

Energy tax unit rates are determined by the total consumption and sales in the calendar year two years prior to the budget. Following the pandemic, energy demand grew as businesses re-opened. Energy tax revenue grew 8.2% in FY 2025, as electricity rates, which make up the largest component of the energy tax, have continued to increase at higher rates. The cost of electricity and consumption are both growing. Revenue is projected at \$95.5 million in FY 2026 and \$96.5 million for FY 2027.

Telecommunications Tax

In October 2024, the County Council passed legislation to change the telecommunications tax from a 9% sales tax to a \$3.50 excise tax per month per telephone line beginning in FY 2026. Therefore, revenue is projected at \$45.3 million for FY 2026 which is not a full year of revenue. When fully annualized in FY 2026, \$51.9 million expects to be realized. Future growth is estimated at 0.5% each following year as additional phone lines are added.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax, and other taxes have largely rebounded to pre-pandemic levels after the shutdown of the economy negatively affected the entertainment and hospitality industries. The admissions and amusement tax rose sharply in FY 2024, from \$11.8 million to \$18.2 million. Most of this growth is from the Washington Commanders. The forecast assumes a decrease to \$16.0 million from admissions and amusement taxes in FY 2027 due to the closure of the Six Flags America amusement park and continued slow growth or level funding of the other local tax sources.

State-Shared Taxes

State law mandates that an increased percentage of certain transportation revenues be shared with local jurisdictions through FY 2027. Estimates from the Maryland Department of Transportation suggest that the County will receive \$11.6 million from this source in FY 2026 and \$11.9 million in FY 2027. These estimates are subject to change based on the actual amount of tax and fee revenue received by the State's Transportation Trust Fund. The County also receives 5% of the sales tax on cannabis sales within the County after a distribution to the State. The FY 2025 unaudited budget includes \$181,942. The cannabis sales tax was increased from 9% to 12% at the start of FY 2026, therefore, the forecast includes \$541,800 for FY 2026 and \$653,100 for FY 2027.

Licenses and Permits

License and permit revenues is generally level funded across FY 2026 and 2027 in the forecast, with an estimated 1% increase in building and grading permit revenues in FY 2027.

Use of Money and Property

Since the Federal Reserve Board has cut rates three times in 2025 by a combined 75 basis points, the current estimate for FY 2026 assumes lower levels of interest income. The FY 2025 unaudited budget includes \$20.9 million in interest revenue. Interest revenue is now assumed to be \$15 million in the current fiscal year. Lower investment income is still anticipated in FY 2027 at \$15 million.

Charges for Services

Charges for services are projected to decrease to \$54.7 million in FY 2027 mostly because of decreasing Emergency Transport Fee revenues due to the expiration of ambulance Medicare add-on payments in September 2025.

Intergovernmental Revenues

Intergovernmental revenues are projected to decrease by -\$14.8 million in FY 2027. This forecast assumes the end of discretionary police aid, the final repeal of the Teacher Retirement Supplemental Grant per Chapter 604 of the Acts of Maryland of 2025, and one-time funding for a capital project from the Maryland-National Capital Park and Planning Commission.

Miscellaneous Revenues

Miscellaneous revenues fluctuate each year. The FY 2025 unaudited budget totaled \$18 million. The FY 2026 and FY 2027 forecast assumes \$21.9 million and \$20.3 million respectively.

Other Financing Sources

Other financing sources include the use of fund balance and transfers from other funds. Other financing sources are projected to decrease by \$5.4 million. The forecast assumes no use of unassigned fund balance for FY 2026 and FY 2027, as well as a decrease in Fire Department breathing apparatus debt service from assigned balance.

BOE Aid

BOE aid is projected at \$2.1 billion in FY 2027 and is estimated to grow by \$101.2 million, or 5.1% based on the Blueprint for Maryland's Future formulas. However, the actual aid amounts will not be known until the State reports County-by-County wealth and enrollment data which is needed to calculate the County's required funding level.

Community College Aid

Outside aid for Prince George's Community College is projected to increase by \$1.9 million, or 2%, to \$98.0 million in FY 2027 based on the State aid formula.

Library Aid

Library aid is expected to grow slightly in FY 2027 from the FY 2027 level, to an estimated \$9.6 million. State library aid is based on a per capita formula.

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

AAA. AAA is the highest bond rating that can be assigned to an issuer's bonds by major credit rating agencies.

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. Refer to Quasi Agency.

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.

BLUEPRINT FOR MARYLAND'S FUTURE. During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K Blueprint for Maryland's Future substantially alters State aid formulas and mandated local appropriations beginning in FY 2023. The County's minimum local contribution is determined by major state formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations. Under the law, the County is required to contribute the higher of either the Blueprint local share or maintenance of effort allocation.

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.

QUASI AGENCY. An entity established by legislature as an independent board, commission or agency to fulfill County purposes.

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.

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:

ABAWD - Able Bodied Adults Without Dependents

ACC - Administrative Charging Committee

ACFR - Annual Comprehensive Financial Report

ACIS - Assistance in Community Integration Services

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

ADSD - Aging and Disabilities Services

AEM - Associate Energy Manager

AFFIRM - A cognitive Behavioral Therapy-based group designed to help LGBTQ+ youth and adults

AFG - Assistance to Firefighters Grant

AFSCME - American Federation of State, County and Municipal Employees

AIDS - Acquired Immunodeficiency Syndrome

AIPP - Arts in Public Places

ALS - Advanced Life Support

AMI - Area Median Income

ARP - American Rescue Plan

ARPA - American Rescue Plan Act

APS - Adult Protective Services

ASD - Animal Services Division

ASE - Automated Speed Enforcement

AVL - Automatic Vehicle Location

BARC - Beltsville Agricultural Research Center

BEB - Battery Equipped Buses

BGI - Blue Green Infrastructure

BHU - Behavioral Health Unit

BIPOC - Black Indigenous and People of Color

BJA - Bureau of Justice Assistance

BLS - Basic Life Support

BMP - Best Management Practices

BOE - Board of Education

BOLC - Board of License Commissioners

BRIC - Building Resilient Infrastructure and Communities

CAIR - Capital Area Immigrant's Rights Coalition

CALEA - Commission on Accreditation for Law Enforcement Agencies

CAO - Chief Administrative Officer

CARES - Coronavirus Aid Relief and Economic Securities

CASE - Center for After-school, Summer and Enrichment

CBB - County Based Businesses

CBSB - County Based Small Businesses

CBSB/MBE - County Based Small Businesses/Minority Business Enterprises

CBT - Chesapeake Bay Trust

CERT - Community Emergency Response Team

CDBG - Community Development Block Grant

CDL - Commercial Driver's License

CDP - Communicable Disease Program

CELT - Correctional Entrance Level Training

CEM - Certified Energy Manager

CEO - Chief Executive Officer

CERT - Community Emergency Response Team

CFY - County Fiscal Year

CHG - Change

CHISS - Community Health Integration Service System

CIG - Community Impact Grant

CINS - Children In Need of Supervision

CIP - Capital Improvement Program

CISM - Critical Incident Stress Management

CJAMS - Child Juvenile and Adult Management System

COAST - Creating Opportunities for Academic Success and Transfer

COE - Corps of Engineers

COG - Council of Governments

COLA - Cost of Living Adjustment

CoC - Continuum of Care

COMAR - Code of Maryland Regulations

COO - Common Ownership Communities	DPIE - Department of Permitting, Inspections, and Enforcement
COOP - Continuity of Operations	DPP - Diabetes Prevention Program
COPS - Community Oriented Policing Services	DPWT - Department of Public Works and Transportation
CPAP - County Purchase Assistance Program	DSS - Department of Social Services
CPD - Community Planning and Development Division	DVHT - Domestic Violence Human Trafficking
CPI - Consumer Price Index	EA - Energy Assistance
CPIP - Commercial Property Improvement Program	EAFC - Emergency Assistance to Families with Children
CPR - Cardiopulmonary Resuscitation	EAP - Emergency Action Plan
CPS - Child Protective Services	EDC - Economic Development Corporation
CRA - Cooperative Reimbursement Agreement	EDI - Economic Development Incentive
CRC - Community Release Center	EECBG - Efficiency and Conservation Block Grant Program
CRF - Coronavirus Relief Fund	EEO - Equal Employment Opportunity
CRM - Customer Relationship Management	EEOC - Equal Employment Opportunity Commission
CRS - Crisis Response System	EHV - Emergency Housing Voucher
CSIU - Conviction and Sentencing Integrity Unit	ELR - Employee and Labor Relations
CTE - Career and Technology	EMPG - Emergency Management Performance Grant
CTV - Cable Television (of Prince George's County)	EMS - Emergency Medical Services
CV - Choice Voucher	EPA - Environmental Protection Agency
CWP - Clean Water Partnership	EPG - Employ Prince George's
CY - Calendar Year	EPMO - Enterprise Project Management Office
CYFD - Children, Youth and Families Division	ERAP - Emergency Rental Assistance Program
DAP - Disabilities Apprenticeship Program	ERIC - Electronic Registration Information Center
DC - District of Columbia	ERISA - Employee Retirement Income Security Act
DCAO - Deputy Chief Administrative Officer	ERP - Enterprise Resource Planning
DDA - Developmental Disabilities Administration	ERT - Emergency Response Technician
DHCD - Department of Housing and Community Development	ES - Elementary School
DHR - Department of Human Services	ESG - Emergency Solutions Grant
DHS - Department of Human Services	ESOL - English for Speakers of Other Languages
DNA - Deoxyribonucleic Acid	ESU - Employee Support Unit
DNR - Department of Natural Resources	EUSP - Electric Universal Service Program
DOC - Department of Corrections	EWD - Education and Workforce Development
DOD - Department of Defense	EXILE - County program to reduce gun violence
DOE - Department of the Environment	ExPGC - Experience Prince George's
DOJ - Department of Justice	FARM - Free and Reduced Meals
DOT - Department of Transportation	

FFY - Federal Fiscal Year	GPS - Global Positioning System
FLSA - Fair Labor Standards Act	GVRG - Gun Violence Reduction Grant
FDA - Food and Drug Administration	HAD - Housing Assistance Division
FDS - Financial Disclosure Statements	HAPGC - Housing Authority of Prince George's County
FEMA - Federal Emergency Management Agency	HARPP - Historic Agricultural Resources Preservation Program
FFP - Federal Financial Participation	HB - House Bill
FFY - Federal Fiscal Year	HBCS - Home and Community Based Services
FHAP - Federal Housing Assistance Program	HCD - Housing and Community Development
FIA - Family Investment Administration	HCV - Housing Choice Voucher
FJC - Family Justice Center	HDD - Housing Development Division
FLSA - Fair Labor Standards Act	HEARTH - Homeless Emergency Assistance and Rapid Transition to Housing
FM - Financial Management	HEERF - Higher Education Emergency Relief Fund
FMA - Flood Mitigation Assistance	HELP - Permanent Housing Program for People with Disabilities
FMERD - Flood Management and Environmental Resilience Division	HERA - Housing and Economic Recovery Act
FNS - Food and Nutrition Service	HESG - HEARTH Emergency Solutions Grant
FS - Food Supplement	HHS - Health and Human Services
FSC - Financial Services Corporation	HHSPS - Health, Human Services and Public Safety
FSET - Food Stamp Employment and Training	HIDTA - High Intensity Drug Trafficking Area
FSF - Food Service Facility	HIP - Housing Initiative Partnership
FSP - Food Stamp Program	HIPAA - Health Insurance Portability and Accountability Act
FSS - Family Self-Sufficiency	HITF - Housing Investment Trust Fund
FT - Full Time	HIV - Human Immunodeficiency Virus
FTE - Full Time Equivalent	HMO - Health Maintenance Organization
FY - Fiscal Year	HOA - Homeowners Association
GAAP - Generally Accepted Accounting Principles	HMO - Health Maintenance Organization
GASB - Governmental Accounting Standards Board	HOME - Home Investment Partnership Program
GED - General Educational Development	HOPP - Homeownership Preservation Program
GF - General Fund	HR - Human Relations
GFOA - Government Finance Officers Association	HRAP - Housing Rehabilitation Assistance Program
GIS - Geographic Information System	HRC - Human Relations Commission
GO - General Obligation	HS - High School
GOB - General Obligation Bonds	HRSA - Health Resources and Services Administration
GOCPP - Governor's Office of Crime Prevention and Policy	
GOFP - Government Operations and Fiscal Policy	

HSEMA - Homeland Security and Emergency Management Agency	LPOD - Learning, Performance and Organizational Development
HSWG - Homeland Security Working Group	LPR - License Plate Readers
HUD - Housing and Urban Development	LRC - Learning Resource Center
HUR - Highway User Revenue	LRR - Live Release Rate
HVAC - Heating, Ventilation, and Air Conditioning	LTD - Life to Date
ICBN - Inter County Broadband Network	LTGF - Limited Term Grant Funded
ID - Identification	MA - Medical Assistance
IHAS - In Home Aid Services	MACO - Maryland Association of Counties
IJIS - Integrated Justice Information Systems	MALPF - Maryland Agricultural Land Preservation Foundation
IR - Investigative Responses	MAP - Maryland Access Point
IRS - Internal Revenue Service	MAT - Medication-assisted Treatment
IS - Internal Service	MBE - Minority Business Enterprise
IT - Information Technology	MCAC - Maryland Coordination and Analysis Center
ITD - Information Technology Division	MCHP - Maryland Children's Health Program
ITIL - Information Technology Information Library	MCHRC - Maryland Community Health Resources Commission
JAG - Justice Assistance Grant	MCIN - Maryland Criminal Intelligence Network
JAIC - Joint Analysis Intelligence Center	MD - Maryland
JAS - Judicial Administration Services Building	MDCIS - Maryland Computer Information System
K9 - Canine	MDE - Maryland Department of the Environment
LAA - Local Addiction Authority	MDEC - Maryland Electronic Courts
LACP - Language Access Compliance Program	MDERS - Maryland Emergency Response System
LAPSA - Language Access for Public Services Act	MDH - Maryland Department of Health
LARC - Long-Acting Reversible Contraception	MDMNS - Maryland National Mortgage Settlement Program
LBHA - Local Behavioral Health Authority	MDNR - Maryland Department of Natural Resources
LCT - Local Care Team	MDOT - Maryland Department of Transportation
LEAP - Local Energy Action Program	MDPEMP - Maryland Professional Emergency Management Program
LEP - Limited English Proficient	MEA - Maryland Energy Administration
LERP - Limited Emergency Response Plan	MEAP - Maryland Energy Assistance Program
LGBTQQ2S - Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Questioning and 2 Spirit	MEMA - Maryland Emergency Management Agency
LGIT - Local Government Insurance Trust	MFP - Money Follows the Person
LIS - Low Income Subsidy	MHz - Megahertz
LMB - Local Management Board	
LOSAP - Length of Service Award Program	

MIEMSS - Maryland Institute for Emergency Medical Services Systems

MILA - Maryland Industrial Land Act

MIPPA - Maryland Improvement for Patients and Providers Act

MIS - Management Information System

MLDS - Maryland Longitudinal Data System

M-NCPPC - Maryland-National Capital Park and Planning Commission

MOSHA - Maryland Occupational Safety and Health Administration

MOUD - Medication for Opioid Use Disorder

MPIA - Maryland Public Information Act

MPX - Monkey Pox

MS4 - Municipal Separate Storm Sewer System

MSAC - Maryland State Arts Council

MSDE - Maryland State Department of Education

MSP - Medicare Savings Program

MTA - Metro Transit Authority

MWCOG - Metropolitan Washington Council of Governments

NACCHO - National Association of County and City Health Officials

NACD - National Association of Conservation Districts

NCE - No Cost Extension

NCI - Neighborhood Conservative Initiative

NED - National Capital Strategic Economic Development Program

NEOGOV - The name of a human resources software tool

NEP - Non-English Proficient

NFPA - National Fire Protection Association

NG9-1-1 - Next Generation 9-1-1

NHTSA - National Highway Traffic Safety Administration

NIBRS - National Incident Based Reporting System

NIJ - National Institute of Justice

NIMS - National Incident Management System

NOAA - National Oceanic and Atmospheric Administration

NOAH - Naturally Occurring Affordable Housing

NOFA - Notice of Funding Assistance

Non-CDL - Non Commercial Driver's License

Non-VLT - Non Video Lottery Terminal

NPDES - National Pollutant Discharge Elimination System

NRCS - National Resources Conservation Service

NSIP - National Services Initiative Program

NSP - Neighborhood Stabilization Program

OC - Orphan's Court

OCR - Office of Community Relations

OCS - Office of Central Services

OEA - Office of Ethics and Accountability

OEM - Office of Emergency Management

OHEP - Office of Home Energy Programs

OHR - Office of Human Rights

OHRM - Office of Human Resources Management

OHS - Office of Homeland Security

OHS/PSC - Office of Homeland Security/Public Safety Communications

OICPA - Office of Integrity, Compliance, and Police Accountability

OIT - Office of Information Technology

OJP - Office of Justice Programs

OLDCC - Office of Local Defense Community Cooperation

OMB - Office of Management and Budget

OOL - Office of Law

OOP - Office of Procurement

OPEB - Other Post-Employment Benefits

OPSC - Office of Problem Solving Courts

OSHA - Occupational Safety and Health Administration

OVA - Office of Veteran Affairs

OVW - Office of Violence Against Women

P2P - Pathway to Purchase

P3 - Public-Private Partnership

PAB - Police Accountability Board

PAYGO - Pay-as-You-Go

PB - Personnel Board	RL - Red Light
PCA - Property Condition Assessment	RMS - Records Management Systems
PCB - Polychlorinated Biphenyl	RN - Registered Nurse
PCI - Pavement Condition Index	ROFR - Right of First Refusal
PFM - Public Financial Management	ROSS - Resident Opportunities Self-Sufficiency
PG - Program	ROW - Right-of-way
PGAHC - Prince George's Arts and Humanities Council	RRD - Resource Recovery Division
PGCC - Prince George's Community College	RSVP - Retired Senior Volunteers Program
PGCHD - Prince George's County Health Department	SABG - Substance Abuse Prevention and Treatment Block Grant
PDCHTTF - Prince George's County Human Trafficking Task Force	SAC - Spending Affordability Committee
PGCMLS - Prince George's County Memorial Library System	SAFE - Supportive Assistance and Financial Empowerment
PGPD - Prince George's County Police Department	SAFER - Staffing for Adequate Fire and Rescue Emergency Response
PGCPS - Prince George's County Public Schools	SAO - Office of the State's Attorney
PGSI - Prince George's County Strategic Investigation and Charging Unit	SAP - Systems Applications Products
PFM - Public Financial Management	SARPA - Student Academic Planning and Career Readiness
PH2 - Phase 2	SAUSA - Special United State's Attorney
PHED - Planning, Housing and Economic Development	SBA - Small Business Administration
PHEP - Public Health Emergency Preparedness	SBIRT - Screening, Brief Intervention, and Referral to Treatment
PHSA - Public Health Service Act	SBP - SAP Budget and Planning
PILOT - Payment in Lieu of Taxes	SD - Sustainability Division
PrEP - Pre Exposure Prophylaxis	SDAT - State Department of Assessments and Taxation
Pre-K - Pre Kindergarten	SEI - Special Education Inclusion
PSC - Public Safety Communications	SHA - State Highway Administration
PSI - Public Safety Investigators	SHIP - Senior Health Insurance Program
PT - Part Time	SHSGP - State Homeland Security Grant Program
PV - Photovoltaic	SLA - Service Level Agreement
PWC - Pregnant Women and Children	SLFRF - State and Local Fiscal Recovery Fund
PY - Prior Year	SMD - Stormwater Management Division
RA - Revenue Authority of Prince George's County	SNAP - Supplemental Nutrition Assistance Program
RCPGP - Regional Catastrophic Preparedness Grant Program	SOCCEM - Sex Offenders Compliance and Enforcement
RDA - Redevelopment Authority	SPDAP - Senior Prescription Drug Assistance Program
REAP - Real Estate Acquisition Program	SR - Special Revenue
RISE - Regional Institution Strategic Enterprise	

SSA - Social Services Administration

SSP - Syringe Services Programs

SSTAP - Statewide Specialized Transportation Assistance Program

STD - Short-term Disability

STD - Sexually Transmitted Disease

STI - Sexually Transmitted Infection

STOP - Substance Abuse Treatment Outcomes Partnership

SUD - Substance Abuse Disorders

SWMD - Sustainable Waste Management Division

SY - School Year

SYEP - Summer Youth Enrichment Program

TAAG - Target Area Action Grids

TANF - Temporary Assistance for Needy Families

TB - Tuberculosis

TBD - To Be Determined

TCA - Temporary Cash Assistance

TIEE - Transportation, Infrastructure, Energy and Environment

TIF - Tax Increment Financing

TMDL - Total Maximum Daily Load

TRIM - Tax Reform Initiative by Marylanders

TRIP - Traffic Response and Information Partnership

UASI - Urban Areas Security Initiative

UCR - Uniform Crime Reporting

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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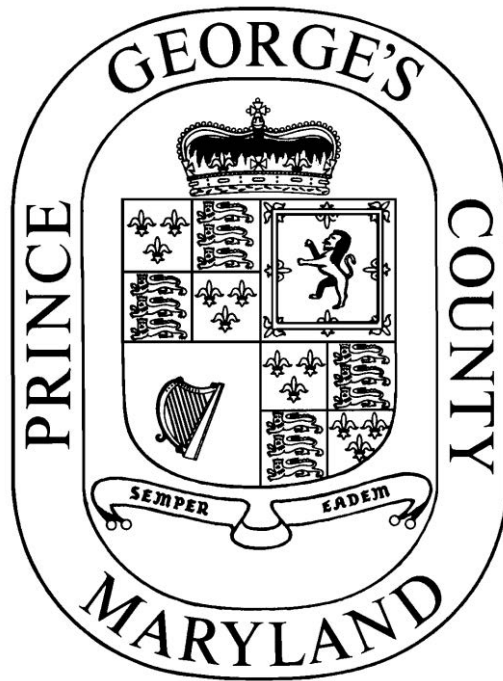
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Prince George's County



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