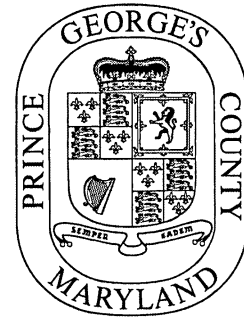


Prince George's County



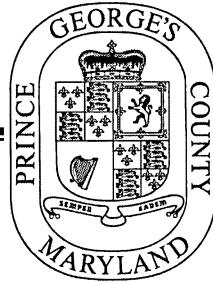
Rushern L. Baker, III
County Executive

VOLUME 1

Proposed Operating Budget

Fiscal Year 2016

PROPOSED
FISCAL YEAR 2016
OPERATING BUDGET
PRINCE GEORGE'S COUNTY, MARYLAND



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County Executive



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*Distinguished
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**Prince George's County
Maryland**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Prince George's County for its annual budget for the fiscal year beginning July 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Rushern L. Baker, III
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF THE COUNTY EXECUTIVE

March 13, 2015

The Honorable Mel Franklin
and Members of the County Council
County Administration Building
Upper Marlboro, Maryland 20772

Dear Chairman Franklin and Members of the County Council:

As noted in my second inaugural address, it is time for the County to accelerate our journey toward "Greatness" by taking a highway to our "Destiny". That can best be accomplished through continued key budget investments that maintain core services that yield tangible success and by embarking on bold new undertakings. The proposed budget is premised on achieving three primary objectives: (1) achieving academic improvements in K-12 education across all schools, (2) maintaining the County's commitment to providing a full range of public services and (3) ensuring our long-term financial integrity. With these objectives as the foundation, this presented fiscal plan has a combination of spending increases and reductions and includes revenue provisions.

As in previous years, the proposed budget for FY 2016 builds upon the many successes we have achieved that are making our communities and neighborhoods safer. The respective budgets for Public Safety agencies and Courts provide the resources necessary to protect our residents and businesses, and continue the high caliber of performance we have attained during the first term of my Administration. Similarly, the FY 2016 proposed budget continues our efforts to improve the health and well-being of County residents. The respective budgets for the human services agencies provide for continued support of their delivery systems which result in better access to care and services for our residents in need. In particular, it provides additional resources to assist vulnerable populations, such as our veterans and to improve our response to domestic violence.

In addition, the FY 2016 proposed budget maintains the commitment to grow our economy by expanding our commercial tax base and creating jobs. Supporting this effort are the budgets for the Economic Development Incentive Fund, the Department of Permitting, Inspections, and Enforcement and Prince George's Community College.

However, to accelerate our progress, we must also take yet another bold step and fully invest into the hard task of making sure all students, in every grade, have greater access to rigorous academic programs at their neighborhood schools. The proposed FY 2016 budget includes the financial resources necessary to support higher educational achievement. The outcome of this investment will be a County school system that will be most noted for rapidly improving its schools by implementing high quality educational programs and rigor for all students.

Therefore, after careful consideration and deliberation, I present to you the FY 2016 proposed budget which provides a framework for propelling the County into new heights and structurally rebalancing our budget. The proposed measures are bold yet necessary in order to ensure the fiscal health and future of our County. These proposed actions require sacrifices by everyone – residents, businesses and county employees. However, we must remain steadfast in our commitment to transforming this County into a premier and nationally recognized jurisdiction. Accordingly, the FY 2016 proposed budget includes the following:

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- An education revenue package which allows the County to make a historic investment in the Prince George's County Public School System. With this proposal, the County will invest an additional \$135.7 million in the school system. The education proposal is funded through increases in the real property, personal property and telecommunications tax rates. The additional revenue generated from the rate increases will be dedicated to the Board of Education in order to directly assist in boosting student achievement through expanding effective programs.
- An increase in the hotel tax from 5% to 7% - a rate that recognizes our growing travel and tourism industry and will be comparable to our neighboring jurisdictions in Maryland. We estimate this will generate approximately \$3.1 million in additional revenue.
- An increase in various building, licensing and related permitting and technology fees, to allow the County to continue its significant investments and commitments of improving customer service and support technology upgrades at the one-stop shop within the Department of Permitting, Inspections and Enforcement.
- Implementation of a Reduction In Force (RIF) of 110 filled positions in the General Fund.
- Five day furlough of all County employees funded through the General Fund.

Propelling our progress forward comes with much hard work and is not without sacrifices by all, especially given the economic challenges that the County continues to face. However, these sacrifices must be seen for what they are...a momentary obstacle to overcome on our way to our destiny of being the "Place to Be".

FY 2016 Budget – All Funds

The proposed FY 2016 budget for all operating funds is \$3.63 billion, an increase of \$197.2 million or 5.7% over the FY 2015 budget. The General Fund accounts for 83.8% of all spending in FY 2016 and will increase by \$182.3 million, or 6.4%. County source revenues increase by \$180.6 million or 11.2%. The growth is primarily due to proposed rate increases in the real property, personal property, telecommunications and hotel tax rates.

Grant funding is estimated to total \$201.8 million in FY 2016, a decline of \$8.5 million or 4.0%. Despite this anticipated decrease, our agencies will continue to diligently seek new sources of revenues and will likely exceed the budgeted amount before year-end. Special Revenue funds account for \$167.1 million or 4.6% of all spending in FY 2016. Spending in this fund is projected to increase by 12.0%.

The County's Enterprise Funds totals \$179.1 million, representing a growth of 8.0% to fund various water quality programs and meet the State mandates. The Internal Service Funds, totaling \$41.4 million in FY 2016, comprise the remainder of the budget.

The chart below shows a summary of all operating funds in FY 2016 (amounts in millions):

Fund	FY 2015 Budget	FY 2016 Budget	% Change
General Fund	\$ 2,857,220,500	\$ 3,039,556,900	6.4%
Internal Service Funds	49,355,000	41,448,000	-16.0%
Enterprise Funds	165,753,100	179,079,600	8.0%
Special Revenue Funds	149,105,600	167,053,000	12.0%
Grant Program Funds	210,313,500	201,808,500	-4.0%
TOTAL	\$ 3,431,747,700	\$ 3,628,946,000	5.7%

General Fund Revenues

The FY 2016 proposed budget is ambitious and includes various requests to increase revenues in order to improve government operations. The budget contains a revenue package to primarily support the Board of Education, an increase in hotel tax and various building permit fees. However, notwithstanding the enhancement proposals, the General Fund revenue forecast continues to be framed by a national and regional economy that is experiencing sluggish growth and an improving real estate market.

Overall, the FY 2016 General Fund forecast represents an increase of \$182.3 million or 6.4% over the FY 2015 Budget. The increase is primarily driven by the proposed revenue increases. The proposed FY 2016 General Fund budget includes \$1.79 billion in County Sources and \$1.25 billion in Outside Aid.

General Fund – County Sources

County Sources – taxes, fees, licenses and permits, service charges, use of money and property, etc. – represent resources used to fund the majority of government programs and services, including the County's contribution to the Board of Education, Memorial Library System and Community College. In FY 2016, County Sources are projected to be \$1.79 billion, an increase of \$180.6 million, or 11.2%, over the FY 2015 budget. These revenues account for approximately 58.9% of the total General Fund revenues for FY 2016.

Real property taxes represent the largest portion of County Source funding for government operations. In FY 2016, receipts are projected to total \$776.5 million, an increase of \$127.0 million or 19.6% over the FY 2015 budget. The growth is primarily due to the FY 2016 education revenue package which recommends a \$0.15 increase in the real property tax rate from \$0.96 to \$1.11 per \$100 of assessable value in FY 2016. The County is authorized to increase the real property tax rate based on Chapter 6 of the 2012 Laws of Maryland (Senate Bill 848). This law allows the County's property tax rate to be set higher than the rate authorized under the County's charter. The bill requires that any additional revenue generated as a result of the higher property tax rate is for the sole purpose of funding the approved budget of the local school system. The rate adjustment is expected to generate an additional \$104.9 million for the school system. Excluding the additional revenue assigned to the system, the County's real property tax revenues are projected to increase by \$22.1 million or 3.4% in FY 2016 from the FY 2015 budget.

To mitigate the impact of the proposed real property tax increase, the County will offer a local Homeowners' Tax Credit Program in FY 2016. The Homeowners' Tax Credit Program will be supplement to the State's property tax relief program that allows a property tax credit to households whose total gross income is \$60,000 and below. The County's supplemental tax credit will equal 25% of the State's homeowners' tax credit amount. On an individual basis, on average we estimate our supplemental credit equates to an additional \$375 annual benefit to homeowners.

Personal property tax revenues are projected to increase by \$10.8 million or 16.0% in FY 2016. The proposed budget includes a \$0.38 upward adjustment in the rate from \$2.40 to \$2.78 per \$100 of assessable value. This increase is the second component of the education revenue package and aligns with the proposed change in the real property tax rate. We estimate this change to generate an additional \$10.8 million to support the school board. Excluding the additional revenue, the County's personal property tax revenues are projected to increase by \$0.2 million or 0.3% in FY 2016.

The third component of the education revenue package is a proposed rate increase in the telecommunications tax. The FY 2016 budget proposes to increase the tax rate from the current rate of 8% to 12%. The increase is expected to generate an additional \$12.2 million to support the school system. This represents a \$2.00 increase in a typical residential telephone bill averaging \$50.

Income tax revenues are expected to total \$549.5 million in FY 2016, this includes income tax receipts and the State Income Disparity Grant. This is an increase of \$15.4 million or 2.9% over the FY 2015 budget. Income tax receipts are expected to grow by \$21.3 million to \$527.8 million. Funding from the State Income Disparity Grant, is expected to decrease by \$5.8 million or 21.1% in FY 2016. In January 2015, the State announced a reduction in the County's disparity grant funding from \$27.5 million in FY 2015 to the FY 2014 budget level of \$21.7 million. In FY 2016, we expect funding to remain unchanged at the FY 2014 funding level.

The County's real estate market is forecasted to continue improving over the next year. As such, the combined receipts from both the Transfer and Recordation taxes are anticipated to increase by \$7.6 million or 6.6% to \$123.0 million in FY 2016. This estimate reflects the stable and steady improvement in

the County's housing market as the median home sales price has increased over 13% between 2013 and 2014.

Revenue from licenses and permit fees is projected to increase 43.5% in FY 2016. This is primarily related to the proposed increase in building, grading and street use permit fees included in the FY 2016 budget. The fee proposal includes three primary components – changes to the formula used to calculate building permit fees, the introduction of a new technology surcharge, and increases to certain fixed fee permits. The changes to the formula encompass modifications to the building valuation data (BVD) factor and the permit fee multiplier (PFM). The BVD will be updated to reflect current International Code Council standard values and the PFM will be increased from .006 to .008. The new technology surcharge will be assessed as a 5% charge of a project's total permit fee. Funds generated from the technology surcharge will be reinvested to support technological upgrades that will benefit residents and the development community. Lastly, the budget includes a 50% increase in certain fixed fee permits. It is important to note that the County has not increased the majority of building and street use permit fees in over a decade. The proposed increases will assist in improving customer service at our one-stop shop and allow the County to keep fees at a level commensurate with our surrounding jurisdictions.

Intergovernmental revenues are projected to decline by \$3.7 million or 8.4% below the FY 2015 budget. The proposed budget reflects decreases in State Aid programs, including the Local Health Grant (\$1.4 million). In FY 2016, the County will continue to receive \$9.6 million in Teacher Retirement Supplemental Grants from the State to partially offset the estimated \$36.5 million cost shift to the County. This is the fourth year of the phased-in sharing of teachers' pension cost.

The biggest decline in General Fund revenues is from fines generated through the automated red light and speed enforcement programs. Revenue from these sources is expected to decline by \$2.3 million in FY 2016 as road commuters change their behavior. These adjustments reflect alignment with actual collection trends.

The proposed budget does not include the use of Fund Balance in FY 2016.

General Fund – Outside Aid

Outside Aid to the Board of Education, Community College and Library are estimated to be \$1.25 billion in FY 2016, an increase of \$1.7 million or 0.1% from FY 2015 budget levels. Outside Aid accounts for 41.1% of total General Fund revenues in FY 2016. The primary driver for the growth is an anticipated increase of State Aid for the Board of Education and Memorial Library System.

Excellent Education System

College and job readiness is becoming an increasingly important standard by which to measure school success and student achievement. As such, the FY 2016 proposed budget takes an unprecedented step to support our #1 goal of providing an excellent education system for our children. The budget includes \$1.93 billion in funding to the Board of Education, an increase of \$135.7 million or 7.6% over the FY 2015 budget. Funding for the Board constitutes 63.5% of all General Fund spending in the FY 2016 budget. The County's contribution represents an increase of \$133.0 million over FY 2015 and exceeds the Maintenance of Effort requirement by over \$117.5 million. The proposed budget supports the school system by focusing on the strategic focus areas of academic excellence, a high-performing workforce, safe and supportive environments, family and community engagement, and organizational effectiveness.

In FY 2016, the County and school system will continue in partnership to make the full investment needed to "move the needle" in academic performance. A critical component of a successful economic development strategy is a high performing school system. I believe this unprecedented infusion of County funds will translate into higher academic achievement across all schools. This plan includes investing in our neighborhood schools and specialty programs, committing strategic and targeted resources for our educators and fostering the necessary partnerships so our students, families and communities all feel supported. The proposed budget allocates additional funds for student based

budgeting, universal pre-kindergarten, rigorous literacy instruction, targeted professional development for our teachers, expanding college and career academies and increasing dual enrollment partnerships with higher education institutions.

The academic environment for our children and teachers will be strengthened by providing a safe, clean and supportive atmosphere. Over \$6 million will be allocated for a healthy start breakfast program and additional building maintenance staff will be provided to schools with high needs. Furthermore, families, businesses and community partners will be encouraged to support our efforts to ensure outstanding achievement for all students. Funding is allocated for services that support students and their families, such as parent advocates, reading specialists, nurses and guidance counselors.

The County will also make significant investments in a number of school construction projects in FY 2016, including up to \$100 million in County capital funds to support such projects as continued construction of the Fairmont Heights High School replacement project, Tulip Grove Elementary School replacement project, and the Glenarden Woods Elementary School renovation project.

In addition, the FY 2016 proposed operating budget includes \$105.2 million for the Community College. The proposed budget funds a mid-year cost of living adjustment for employees and supports the core operational needs of the College. Funding is included for additional tutors in developmental math and interpreters. Additionally, resources are provided for the College's Gaming and Hospitality Training Center and Health Program. In addition, the CIP budget includes funding for the construction of the Queen Anne Academic Center, Lanham Hall renovations and construction and equipping of the new Culinary Arts Center.

The proposed FY 2016 operating budget for the Memorial Library System is \$26.5 million, an increase of 0.2% primarily due to additional State Aid. The proposed budget provides merit adjustments for staff and maintains Sunday hours of operation at seven branches. The FY 2016 CIP funds will support the construction of the new Laurel and Hyattsville Branch libraries, planning and design for the Surratts-Clinton Branch renovations, construction for the New Carrollton Branch renovations and various improvement projects.

Thriving Economy

The County's continued successes will be measured in large part by our ability to grow the local economy. We have made notable progress since launching the Economic Development Incentive (EDI) fund three years ago with an investment of \$50 million in order to provide loans and grants to promote business attraction and expansion. As of February 2015, the County has awarded \$17.7 million in EDI funding to 22 projects. This investment is estimated to have retained 1,188 jobs and created approximately 1,600 County jobs. To date, EDI funding has leveraged \$298 million in State economic development funds and private investments in the County.

The proposed FY 2016 budget includes \$13 million from the EDI fund to continue investing in the economy. The Economic Development Corporation and the Financial Services Corporation will continue to use the EDI fund, along with other available financial incentives, to retain and attract businesses to Prince George's County.

We will also continue our progress in term of growing the residential, commercial and industrial economy by improving efficiencies in the permitting and inspection processes. In FY 2014, a new Department of Permitting, Inspections and Enforcement was established to streamline and improve services in this regard. The FY 2016 budget includes funds allocated to hire six additional engineers for plan review and to support the development of an online licensing system.

In addition, the Non-Departmental budget includes a \$1.4 million PAYGO transfer to the Redevelopment Authority's capital budget to support community revitalization efforts in Glenarden, Suitland, and other targeted areas.

Safe Neighborhoods

The County makes a significant investment in FY 2016 to the public safety and court sectors to support various crime reduction initiatives with proposed funding for these agencies increasing by \$48.7 million, or 8.2% from the FY 2015 budget level. Funding to the Police Department supports two new recruit classes that will add 100 new officers to not only offset attrition but also continue the increase of sworn officers on-board.

The proposed budget for the Fire/EMS Department funds one class of 35 recruits to improve the number of sworn employees on-board. The Office of Homeland Security receives funding to fill vacant emergency dispatcher positions to support emergency responses. The Department of Corrections (DOC) proposed budget funds one recruitment class of 30 to offset attrition and allows the filling of 14 civilian vacancies.

The Office of the Sheriff's proposed FY 2016 budget supports filling civilian vacancies and filling 30 sworn sheriff vacancies to support court security and reduce outstanding warrants. The FY 2016 proposed budget for the Circuit Court and the Orphans Court totals \$16.0 million, an increase of \$0.7 million or 4.4% above the FY 2015 budget. Increased funds are allocated to the Circuit Court for five full-time positions to support the new Juvenile Unit and various administrative positions for judges. The Office of the State's Attorney receives funding for the transfer of six positions from the Bail Reform Grant to the general fund and other operational increases.

The six-year CIP budget includes funding for: the new Police Department Training and Administrative Headquarters, renovations at the correctional center medical unit, renovations at West Lanham Hills Fire/EMS Station and implementation of a records management system to support all public safety data. Additionally, funding is allocated for the design of the new Public Safety Driver Training and Gun Range.

Quality Healthcare and Effective Human Services

The FY 2016 proposed budget continues to include \$15 million for the Dimensions Healthcare System, including resources for debt service payments for the refunded bonds. Joint efforts on behalf of the State and the County will ensure financial stability of the system, and plan for the new Regional Medical Center. The six-year CIP includes \$208 million for this new state-of-the-art facility, to be constructed as a part of a strategy to transform the County's healthcare system into an efficient, effective and financially viable healthcare delivery system. This will improve the health of residents of Prince George's County and the Southern Maryland region.

Despite overall decreases in County-source funding in these areas, the health and human service agencies are restructuring their service delivery and administrative organization through correctly aligning staff with functions and utilizing grant funding. These efforts have ensured that there will be no diminution of social services, particularly to our most vulnerable and at-risk populations.

Funding continues to support the Family Crisis Center and resources are allocated to support the new Domestic Violence/Human Trafficking Division in the Department of Family Services. Funds are allocated for a full-time domestic violence coordinator, planner, emergency fund and other operational needs to support the County's comprehensive domestic violence strategy. Additionally, funds are allotted for establishing a Veteran Affairs Office. Community Resource Coordinators will continue to serve our Transforming Neighborhoods Initiative (TNI) areas. Also, the Health Department will continue to focus on consolidating mental health programs for efficiency and effectiveness of service delivery. The capital budget contains funds for construction of the two women's and men's shelters for the homeless. Through agency appropriations, the discretionary grant programs, and the CIP, 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.

Clean and Sustainable Environment

In FY 2016, the County continues its investment in various environmental programs to improve quality of life and support Federal and State mandates. The proposed FY 2016 funding for the Local Watershed Protection and Restoration Enterprise Fund is \$17.0 million, an increase of \$2.4 million or 16.5% over the FY 2015 budget to support impervious area restoration through retrofit stormwater controls and mandated rebate programs associated with meeting federal and state mandates. The County also increases its investment in the Stormwater Management Fund in FY 2016 by \$8.5 million or 14.5% for a total of \$66.9 million invested in various water quality programs.

The proposed Solid Waste Management fund budget totals \$95.2 million, an increase of \$2.4 million or 2.6% over the FY 2015 budget. This increase is due to rising debt service costs and the allocation of additional funds to support general and administrative contracts to assist the County in meeting state mandates. The FY 2016 CIP program continues to encompass operational and facility improvements & repairs, closure and post-closure requirements for Brown Station Road and Sandy Hill landfills, upgrade of existing Rural Convenience centers and the construction of a new convenience center and continued construction of the Organic Composting Facility, which is an upgrade project of the County's yard waste composting.

High Performance Government Operations

The County's internal support agencies provide the foundation for operations across the government. The proposed budget maintains key funding in human resources, facilities maintenance, procurement services and other vital support services. As a group, general government agencies experienced a \$0.9 million or 1.4% increase in funding primarily due to higher maintenance needs associated with the new County facilities and other contractual costs. The proposed budget supports the following initiatives:

- Continued implementation of Wave II of the Enterprise Resource Planning (ERP) project to enhance efficiency across functional areas. This wave includes the implementation of the Human Capital Management (HCM) system which concentrates primarily on the human resources processes. The major processes addressed in Wave 2 include personnel administration, payroll, benefits and time management.
- Additional maintenance needs (positions and contracts) associated with the County's acquisition of new facilities.

Spending Affordability Committee (SAC) Guidelines

The County's Spending Affordability Committee (SAC) is a truly dedicated citizen committee of exceptional professionals who have been invaluable assets to Prince George's County for many years. The FY 2016 SAC recommendation for the FY 2016 General Fund budget was \$2.88 billion.

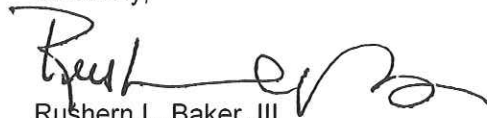
The FY 2016 proposed budget is approximately \$163.9 million higher than the committee's recommendation. Several significant actions that occurred since the committee made its recommendation account for the change including:

- Increase in Real Property Tax revenues based on State Department of Assessments and Taxation February projections on assessable base - \$3.9 million;
- Increase in Real Property Tax revenues based on a tax rate adjustment to provide additional funding for the local school board - \$104.9 million;
- Increase in Income Tax Receipts based on year-to-date performance - \$5.8 million;
- Increase in Energy Tax revenues based on year-to-date performance - \$5.1 million;
- Increase in Telecommunications Tax revenues based on a tax rate adjustment - \$14.7 million
- Increase in Hotel-Motel Tax revenues based on a tax rate adjustment - \$2.3 million;
- Increase in Licenses and Permits revenues based on various fee adjustments - \$5.6 million; and
- Unanticipated increase in Outside Aid for the Board of Education - \$12.2 million.

I unequivocally endorse the committee's recommendation for the continuation of conservative revenue estimates and the avoidance of using fund balance for ongoing expenditures. Furthermore, the FY 2016 proposed budget complies with their recommendation to preserve the County's General Fund reserves – Charter-mandated 5.0% and the financial policy-required 2.0%. I share the committee's recommendation to continue with these important efforts. These practices are essential to us in maintaining the County's AAA bond rating from the major rating agencies.

In closing, this proposed budget reflects the input, diligence and the collective wisdom of many stakeholders, including staff across the government and the public. Jointly, we all engaged in a process to ensure that the strategic priorities of the government are met in the upcoming fiscal year. The FY 2016 proposed budget maintains the critical investments to keep us on a path toward growing the economy, improving our schools, providing safe neighborhoods, maintaining high-quality health and human service levels and protecting our environment. Furthermore, it is a responsible fiscal plan that reflects the difficult dynamics within which we are working. Despite the cuts in State aid and the residual effects of the economic recession, the County will continue to invest in our future, efficiently manage our resources and provide a high level of services to County taxpayers.

Sincerely,

A handwritten signature in black ink, appearing to read "Rushern L. Baker, III". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Rushern L. Baker, III
County Executive

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BUDGET GUIDE

This is one of two documents presenting the County's approved budget for Fiscal Year 2016 (FY 2016). The operating budget (which is described below) 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 2021. 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*.

HOW TO READ THE BUDGET BOOK

The budget book includes three important items regarding the County's FY 2016 proposed budget: summary information, agency budgets and supplemental information which are explained in the sections below.

SUMMARY INFORMATION

The summary of the FY 2016 proposed 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 approved budget.
- **Budget Overview** - Provides a summary of the FY 2016 proposed 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 activities, such as Bureau of Patrol or Bureau of Investigations. Depending on the agency, their budget pages can include some, if not all of the following sections: Mission and Services, FY 2016 Budget Summary, Service Delivery Plan and Performance, FY 2015 Key Accomplishments, Organizational Chart, Funds Summary, Staff Summary, Five Year Trends, General Fund, Other Funds (Internal Service, Enterprise and Special

Revenue Fund) and Grants. Each of these sections is explained below.

Mission and Services and FY 2016 Budget Summary

Below is an example of the first two sections for each agency: Mission and Services and FY 2016 Budget Summary sections. These sections summarize the agency's strategic direction, responsibilities and proposed budget. Below, more detail on each subsection is provided. An agency may or may not have all of the information illustrated below.

MISSION AND SERVICES

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

Core Services -

- Revenue collection and investment
- Risk management operations
- Funds distribution, including the preparation of documents for County bond issuances
- Debt management, including the preparation of annual financial statements, and overseeing annual audits of government operations and financial transactions

Strategic Focus in FY 2016 -

- The agency's top priorities in FY 2016 are:
 - Transitioning from dated legacy system to new enterprise-wide software solution (ERP) for core financials
 - Reduce risk management payments to claimants by working with the Office of the County Executive and Office of Management and Budget to ensure the quarterly review of risk management reserves and to identify potential policy changes to improve its fiscal integrity

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Finance is \$3,711,300, an increase of \$99,900 or 2.8% over the FY 2015 budget.

Budgetary Changes -

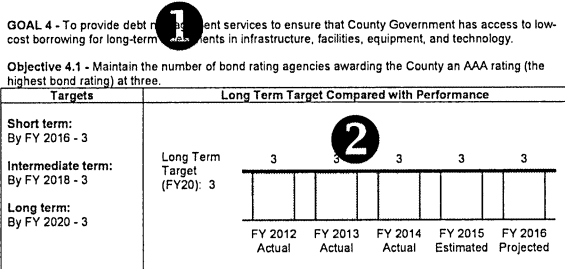
FY 2015 BUDGET	\$3,611,400
Fringe rate change from 33.4% to 35.6% and compensation adjustments	\$94,800
Increase in Wells Fargo banking service and printing costs	\$56,200
Decrease in recoveries	\$6,200
Decrease in compensation due to attrition adjustments	(\$6,100)
Decrease in office automation charges, disposal fees, training, office and operating equipment, and legal service	(\$51,200)
FY 2016 PROPOSED BUDGET	\$3,711,300

- **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: Strategic Focus in FY 2016** - Lists an agency's top priorities (objectives) for FY 2016 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.
- **Section 4: FY 2016 Budget Summary** - Provides the agency's FY 2016 funding level for all funding sources and details on specific funding levels such as the General Fund and grant funds.

- **Section 5: Budgetary Changes** - Illustrates all of the changes from the FY 2015 budget to the FY 2016 proposed budget.

Service Delivery Plan and Performance

Below 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.



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, and equipment and technology. The ratings are established by companies that analyze the credit worthiness of large enterprises and review the County's financial condition, economic outlook, and financial management practices to determine the ability to make principal and interest payments and access the capital markets. The County achieved the best possible long-term bond rating, AAA in FY 2008 from Standard and Poor's, followed by rating upgrades to AAA in FY 2011 by Moody's Investors Service, and FY 2012 by Fitch Ratings. The County has maintained its AAA rating from all three major bond rating agencies since FY 2012, most recently affirmed in FY 2015.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Assessed County real property base (in millions)	\$82,905	\$77,441	\$73,163	\$73,952	\$72,946
County resident personal income (in millions)	\$38,481	\$40,400	\$40,791	\$41,944	\$40,488
Workload, Demand and Production (output)					
Annual general fund net debt service (in millions)	\$69.0	\$65.6	\$65.5	\$102.5	\$121.8
Efficiency					
Net direct debt as a percent of County resident personal income	1.9%	2.3%	2.1%	2.6%	2.9%
Quality					
Net direct debt per capita	\$911.1	\$1,019.4	\$954.0	\$1,239.7	\$1,307.3
Percent of General Fund expenditures that are annual debt service payments	3.4%	2.4%	3.5%	3.5%	3.3%
Impact (outcome)					
Number of bond rating agencies giving the County the highest bond rating (there are three rating agencies)	3	3	3	3	3

- Strategies to Accomplish the Objective -**
- Strategy 4.1.1 - Partner with the County Executive, the Office of Management and Budget, the Office of Law, bond rating agencies, and financial advisors in the preparation of bond sales
 - Strategy 4.1.2 - Issue debt and process debt service obligations are processed when due

- **Section 1: Goal** - A statement that defines the intended impact of each service on the defined customers and how the agency will achieve its mission.
- **Section 2: Objective** - Each goal has one or a set of objectives that define the quantitative impact of the goal for short-, intermediate- and long-term targets. Below the objective is a bar graph with multi-year information that illustrates the actual and projected service performance compared with the service's long-term target.
- **Section 3: Trend and Analysis** - A summary and explanation of performance trends, increases and decreases in data found in each table of performance measures.

- **Section 4: Performance Measures** - For each objective, there is a supporting table of actual, estimated and projected measures for the period of 2012 - 2016 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.

- **Section 5: Strategies to Accomplish the Objective** - A list of approaches the agency has implemented to facilitate accomplishing the objective's short-term, intermediate, and long-term targets.

FY 2015 KEY ACCOMPLISHMENTS

Following the Service Delivery Plan and Performance section is a highlighted list of the agency's FY 2015 achievements.

ORGANIZATIONAL CHART

The next section in the budget book is the Organizational Chart. This chart illustrates the core divisions and/or functional areas of the agency.

FUNDS SUMMARY

Following the Organizational Chart is a Funds Summary that illustrates the General Fund and the other funds' budgets for this agency. These figures, as well as the percentage change from the current budget, are given for the agency as a whole and for each unit of the agency.

STAFF SUMMARY

The Staff Summary page illustrates the agency's positions by type of employee (full-time, part-time, limited term) and funding source. The proposed FY 2016 staffing is compared to the previous year's level. Limited term staff is 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. The staff summary also includes a chart titled "Positions by Category". The categories are tailored to each agency. For example, the Police Department's positions by category includes the FY 2016 number of funded sworn police officer positions broken into categories such as investigators and patrol officers, front-line supervisors (sergeants and lieutenants), police officials (captains and majors), and the various types of civilian positions (crossing guards, evidence technicians, etc.).

FIVE YEAR TRENDS

Charts summarizing Five Year Trends for expenditures and staffing are provided next. The expenditure chart details actual spending from FY 2012 - FY 2014, budgeted funds for FY 2015 and the approved appropriation for FY 2016. The Full Time Staff table reflects the budgeted complement for general fund and also all funds if other funds are applicable.

GENERAL FUND

A summary of the General Fund allocation for the agency and its major divisions is presented next. The General Fund Summary identifies budgeted amounts for compensation, operating expenses, capital outlay, recoveries and fringe benefits. Descriptions of major cost elements, recoveries, key changes and other considerations affecting the agency's general fund budget also are provided in this section, along with a chart that highlights the major types of operating expenses included in the agency's FY 2016 proposed General Fund budget. In addition, this section includes a chart showing fringe benefits costs as a percentage of compensation costs over a three-fiscal-year period. Please note this chart is a simple division of compensation and fringe costs which may vary from the applied fringe rate to individual employees.

For agencies that are subdivided into major divisions or activities, pages summarizing each activity are presented next. An activity page focuses on the expenditures and positions supported by a single fund (usually the General Fund). Each activity page includes a brief description of the responsibilities of the activity and a three-fiscal-year summary of activity expenditures broken down by compensation, fringe

benefits, operating expenses, capital outlay and recoveries. Full-time, part-time and limited term staffing levels for the current and budget years are also illustrated and percentage changes comparing FY 2016 proposed expenditure and staffing levels with prior year levels are included.

OTHER FUNDS - INTERNAL SERVICE, ENTERPRISE AND SPECIAL REVENUE

If an agency receives funding from other sources such as internal service, enterprise or special revenue funds, this information is presented after the General Fund (refer to Funds Included in the Operating Budget below for definitions and explanations for these funds). To properly illustrate and account for these funds, a description, major cost summary, and expenditure details are provided in the Other Funds section.

GRANTS

If an agency receives grant funds, a grant section is also included within the agency budget pages following previously described sections. For grants, an Expenditure Summary Chart is included to display compensation, fringe benefits, operating expenses and capital outlay for three fiscal years. In some cases the grant program year may not parallel the County fiscal year. The Staff Summary by Division and Grant Program Chart displays the number of staff positions supported by grant funds comparing FY 2016 with prior year data.

The Grants by Division Summary Chart illustrates the spending amounts by budget year for each grant administered by the agency, including the dollar and percentage change. This chart will only illustrate grant awards made directly to the agency. It does not reflect sub-grant awards an agency may receive from another County agency. This allows the agency to accurately detail its program activities without overstating the grant revenue received by the County. Therefore, the associated grant total is captured within the lead agency grant appropriation and not in the grant appropriations of the subcontracting County agency.

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 83.8% of the operating budget in FY 2016. This fund supports the majority of County government services—police, fire, corrections, the courts, education, general government, college, library, etc. Most of the public's tax dollars are part of the General Fund, including most user charges, license and permit fees, and certain dedicated and non-dedicated revenues from the State and federal governments.

INTERNAL SERVICE FUNDS

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

Fleet Management Internal Service Fund

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

Information Technology Internal Service Fund

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

ENTERPRISE FUNDS

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

Stormwater Management Enterprise Fund

The Stormwater Management Enterprise Fund is used to account for and support the County's stormwater management functions (flood plain and storm drain maintenance, rehabilitation and

repair of flood channels, permit issuance, etc.), which were transferred from the Washington Suburban Sanitary Commission (WSSC) in FY 1988. The fund is supported by a stormwater management ad valorem tax of 13.5 cents per \$100 of assessed value for personal property (3.0 cents per \$100 in some areas) and 5.4 cents per \$100 of assessed value for real property (1.2 cents per \$100 in some areas) plus revenues from permit fees and interest income. The fund is administered by the Department of the Environment (DOE) and support relevant services in both DOE and DPW&T.

Solid Waste Enterprise Fund

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

The Solid Waste Enterprise Fund is supported by revenues from several sources including charges to property and business owners for recycling, bulky trash collection, certain capital and other non-operating expenses associated with solid waste disposal; tipping fees and related assessments charged for the use of the Brown Station Road Landfill; abandoned vehicle recoveries; recoveries from property owners under the Clean Lot Ordinance and fees paid by property owners for commercial and residential refuse collection services. The fund is administered by DOE.

Local Watershed Protection and Restoration Fund

The FY 2014 budget introduced a new stormwater remediation fund. This new fund is 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 new program. The agency will (1) establish a fee structure and enforcement of fee collection; (2) administer guidelines for application, approval and appeal; (3) administer a credit program for on-site systems; and (4) adopt procedures for monitoring and annually verifying the effectiveness of on-site systems.

SPECIAL REVENUE FUNDS

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

Debt Service Special Revenue Fund

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

Collington Center Special Revenue Fund

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

Property Management Services Special Revenue Fund

This fund accounts for receipts and costs from the disposition of surplus real property by the County. This fund is located in the Office of Central Services.

Domestic Violence Special Revenue Fund

The Domestic Violence Special Revenue Fund is used to account for the proceeds of a marriage license surcharge collected to assist in financing battered spouse shelters and domestic violence programs. The fund also receives a contribution from the General Fund to support contracted shelter services. This fund is administered by the Department of Family Services.

Drug Enforcement and Education Special Revenue Fund

This fund supports the costs of drug enforcement and drug related education activities within the County. Revenue is generated from the forfeiture and sale of property seized as a result of drug enforcement activities. The available funds are distributed by the Police Department based on federal regulations.

Economic Development Incentive (EDI) Special Revenue Fund

This fund (an initial \$50 million investment) tracks financial assistance (loans, guarantees, and grants) provided to existing and potential industrial and commercial businesses in the County. The primary goal of the fund is to create and retain jobs, broaden the local tax base, promote economic development opportunities, and assist in the retention of existing businesses and the attraction of new businesses.

GRANT PROGRAM FUNDS

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

BUDGETARY BASIS

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

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

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

While the above definition of "fund balance" is used for the ending balances shown in the General Fund and special revenue funds, somewhat different definitions are used in connection with internal service and enterprise funds. The ending balance for an internal service fund corresponds to net assets. On the other hand, the ending balance shown for an enterprise fund corresponds to the sum of available cash and cash equivalents. The ending balance takes into account net operating revenues and expenditures and increases based on bond proceeds, offset by capital expenditures and by funds that must be held in reserve for future obligations.

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

equipment are recorded as restricted assets. Related proceeds are shown as another financing source with a reservation for future years on the balance sheet. Under the budgetary basis, annual payments to retire leases are shown as an expense to the General Fund and the proceeds are not counted as revenue.

SEMI-AUTONOMOUS AGENCIES

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

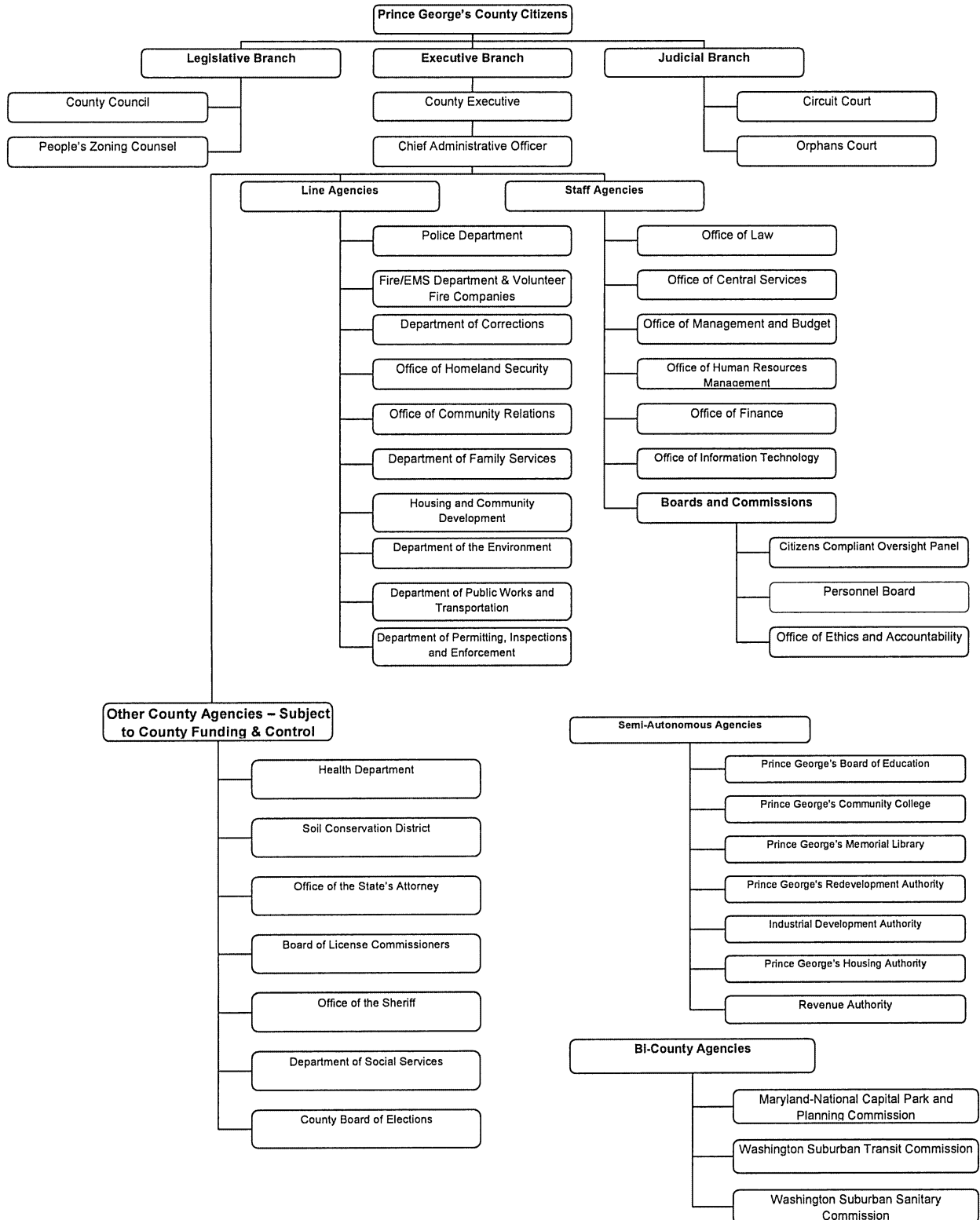
The Maryland National Capital Park and Planning Commission (M-NCPPC), the Washington Suburban Sanitary Commission (WSSC) and the Washington Suburban Transit Commission - Washington Metropolitan Area Transit Authority (WSTC-WMATA) do not receive any of their funding from County General Fund revenues and prepare separate operating budget documents. Their operating budgets are not included in the County budget, nor are the WSSC's or WSTC-WMATA's capital budget included in the County CIP. However, the County Executive reviews and makes recommendations to the County Council on each of the budgets approved by these agencies. The Council must then approve these budgets (or the portions affecting Prince George's County).

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

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

*Also prepares separate capital budget document.

PRINCE GEORGE'S COUNTY GOVERNMENT ORGANIZATIONAL CHART



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 on the prior page to avoid complicating the presentation.

Legislative Branch

The Legislative Branch of the County consists of a nine-member County Council (elected by Councilmanic District) 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:

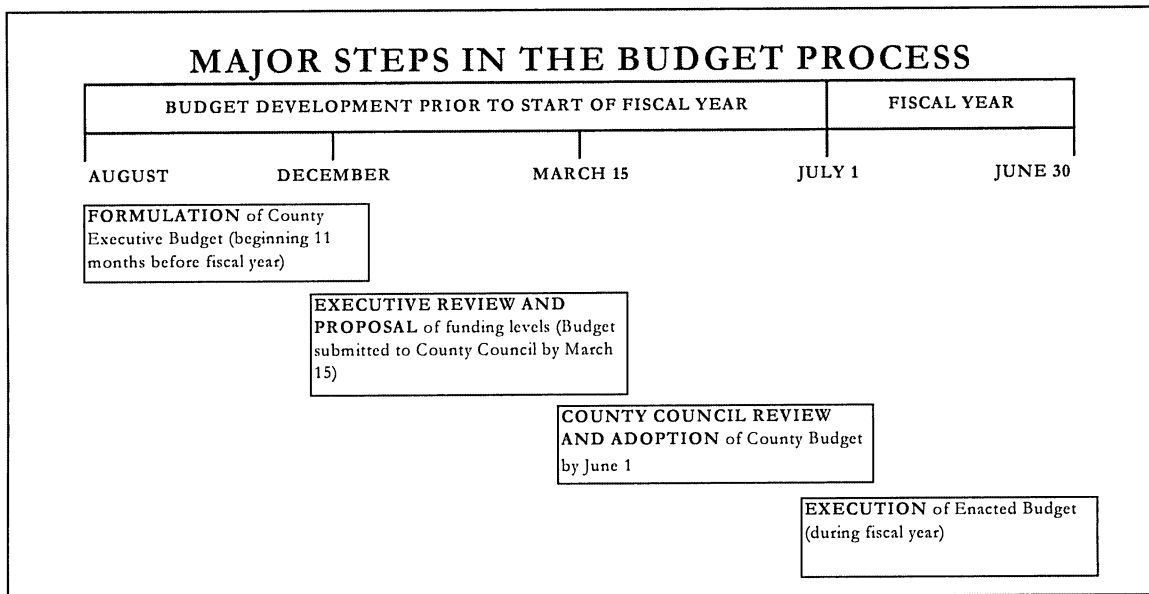
- The Spending Affordability Committee presents its final report at the end of December.
- Budget requests are reviewed and evaluated by the Office of Management and Budget staff during the months of December and January. Initial funding recommendations take into consideration available funding, agency performance, ability to accomplish the agency's strategic plan and county-wide vision and historical expenditures.
- Meetings are held between agencies and the Office of Management and Budget to review and discuss budget submissions. For FY 2014, a cluster approach was used, with

agencies from the same cluster (e.g., public safety) participating in a roundtable discussion to prioritize goals and services within the cluster jointly and develop cross-agency cost-savings ideas.

- 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 determine specific funding levels to be contained in the operating budget.
- The County Executive submits a proposed operating budget to the County Council no later than March 15.

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 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 1. The adopted ordinance is submitted to the County Executive for signature.
- The approved operating budget takes effect on July 1, the beginning of the fiscal year.

Budget Process (continued)

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. Each of these is described below.

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 1 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 15.

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 1. The adopted ordinance is submitted to the County Executive for signature.
- The approved capital budget takes effect on July 1, 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 approved 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 fund 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.

I. STRATEGIC POLICIES

THE COUNTY GOVERNMENT VISION AND STRATEGIC PLAN

The County Executive established a **vision** entitled *Path to Greatness*, which, together with a **mission** statement and a set of **principles** added in FY 2012, guides the County Government's services to its residents, businesses, and visitors. To help achieve the vision, seven **priority areas** were identified with the top five cross-agency goals listed for each priority area. Each of these cross-agency goals are supported by multiple agencies as indicated in the **strategic linkage** section below.

Vision – Path to Greatness

Prince George's County is a nationally recognized jurisdiction that will be a leader in the Washington Metropolitan Region because of our thriving economy, great schools, safe neighborhoods and high quality healthcare. We will govern with policies and practices that are innovative, results oriented and sustainable. The residents and businesses of Prince George's County will know that this is one of the best places to live, invest, work and visit.

Mission

To transform the quality of life for our residents, visitors and businesses by providing excellent services that achieve high levels of customer satisfaction through integrity, accountability, and convenience.

Principles

- Customer Service Excellence
- Ethics, Trust and Transparency
- Financial Responsibility
- Communication, Teamwork and Collaboration
- Accountability and Execution with Measurable Results

- Energizing and Visionary Leadership
- Technology-Driven and Innovative
- Efficient Use of Resources
- Can-Do Attitude
- Responsive and Disciplined
- Evidence-Based Decisions
- Sense of Urgency

Priorities

- 1-Thriving Economy
- 2- Excellent Education System
- 3- Safe Neighborhoods
- 4- Quality Healthcare
- 5- Effective Human Services
- 6- Clean and Sustainable Environment
- 7-High Performance Government Operations

Cross-Agency Organizational Goals and the Strategic Linkage

For each priority area, two to five cross-agency goals are identified as the government's strategic focus. A matrix, connecting individual department/agency goals and the Government's key performance goals, is attached in the appendix of the book as "STRATEGIC LINKAGE MATRIX".

Agency Plans

Agency plans define: (1) how the agency aligns with, and will work on, accomplishing the countywide vision and (2) the agency's intended impact on customers. To accomplish this, each agency has included in its section of this book its mission, core services, goals, objectives, and strategy statements. The Strategic Focus was added in FY 2013 to indicate short-term priorities of each department 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 the impact. This information is important to evaluate the current status and possible improvements to carry out the

countywide vision and agency plans. To accomplish this, performance measures indicate each objective's resources, tasks, services, production, efficiency, quality, and impact. Five categories of performance measures provide this information: input (resources), output (workload, demand and production), efficiency (how well resources are utilized given the output), quality (accuracy, timeliness, and customer service), and outcome (impact).

Performance Budgeting

In the countywide strategic plan, agency plans and performance measures provide a clear strategic direction and a comprehensive quantitative picture of the services the County delivers to our customers. Performance-informed budgeting uses this information to justify and evaluate the allocation of resources, seeks to better match funding with the strategic focus and maximizes the utility of limited resources. As a result, the allocation of resources can better facilitate the agency's ability to meet its plan, the countywide vision and its ability to positively impact its customers.

Budget Prioritization

The budget development process requires prioritizing services and programs to ensure limited resources are dedicated to meeting the most important needs of the County. Agencies identify and prioritize each of their services and programs; groups of agencies then collaborate to set funding priorities across agencies. This collaborative approach to priority setting better informs the budget process by building consensus, identifying redundancies, and creating buy-in among the agencies.

ON-GOING IMPROVEMENT OF THE PERFORMANCE MANAGEMENT SYSTEM

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

Major elements include:

- Development of organization vision, priorities, and goals;
- Development of agency mission, goals, priorities, strategies, and performance measures;
- Development of annual budget supporting the agency's strategic plan;
- Development of centralized data warehouse for automatic data availability for all agency indicators;
- Monthly reporting – tracking, analyzing, recommending, and communicating;
- CountyStat sessions focusing on priority objectives;
- Management studies; and
- On-going training and constant improvement.

In FY 2015, major achievements include:

- Organizational strategic planning / cultural change exercises led by the leadership (developing vision, priorities, goals; connecting agency goals and objectives with organizational goals);
- Implementation of CountyStat sessions;
- Increased emphasis on strategic planning and performance budgeting in the annual budget development;
- Development of a service inventory for deployment in Transforming Neighborhoods Initiative (TNI) areas (this inventory can be found in the Appendix of the book);
- In conjunction with County agencies, developed workflow maps for the deployment of an integrated business process system; and
- Deployment of an online TNI data portal capturing key indicators by TNI area.

In FY 2016, strategic focuses will include:

- Continued data collection and analysis in TNI areas;
- Development of a complete program inventory and mapping the inventory to strategic priorities;
- Continued implementation of CountyStat sessions;
- Centralized performance measures database to be deployed online; and
- Training and management studies.

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 priorities. Each major area of the countywide vision is listed below along with the aligned budget in FY 2016.

1-Thriving Economy

The success of our *Path to Greatness* will be measured by the government's ability to grow local economy. In 2012, the County launched the Economic Development Incentive (EDI) fund with an investment of \$50 million in grants and loans to attract and retain businesses. As of January 2015, the County has awarded \$17.7 million in EDI funding for 22 projects. This investment is estimated to have created approximately 1,659 County jobs and retained 1,188 County jobs. So far, EDI funding has leveraged \$298.0 million in private investments and State economic development funds in the County accumulatively. The County proposed FY 2016 budget includes \$13 million from this fund to continue investing in the economy.

The County will continue its efforts to grow the residential, commercial and industrial construction economy by creating efficiencies in the permitting and inspections processes. In FY 2014, a new Department of Permitting, Inspections and Enforcement was established to streamline and improve services in that regard. The FY 2016 budget includes funding to add six additional engineers for plan review and to develop an online licensing center to reduce foot traffic in an attempt to make the processes faster, smarter and more customer friendly. The proposed budget includes funding for the Department of Public Works and Transportation to provide a cash match contribution for Proterra Electronic Buses to support National Harbor and the replacement of para-transit vehicles.

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. The proposed budget funds a new Senior Compliance Officer to oversee program compliance with federal entitlement programs, a reversal of the prior year reduction to the County contribution to the Redevelopment Authority, and support of certain grant administration shortfalls. An additional \$1.4 million will be transferred to the Redevelopment Authority's capital budget to support community revitalization efforts in Suitland, Glenarden and other targeted areas.

2- Excellent Education System

The FY 2016 proposed budget continues to support our goal of excellent education. The FY 2016 budget includes \$1.93 billion in funding for the Board of Education, an increase of \$135.7 million or 7.6% over the FY 2015 budget. Funding for the Board constitutes 63.5% of all General Fund spending in the FY 2016 budget. The County's contribution represents an increase of \$133.0 million over FY 2015 and exceeds the Maintenance of Effort requirement. The proposed budget supports student's needs by rebalancing class size and expanding and enhancing effective programs. Those programs include pre-kindergarten and other specialty programs at all levels. It also allows for restoring services that support the student and their family, such as parent liaison, reading specialist, and guidance counselors.

The County will also make significant investments in a number of school construction projects in FY 2016, including support for the construction of the new Fairmont Heights High School replacement, Tulip Grove Elementary School replacement, and the Glenarden Woods Elementary School renovation.

In addition, the FY 2016 proposed operating budget includes \$105.2 million for the Community College, a 3.4% decrease below FY 2015. The proposed budget supports workforce development efforts related to MGM, hospitality training, and public health programs. In addition, the CIP budget will begin the construction of the Queen Anne Academic Center, Lanham Hall renovations and construction, and equipping of the new Culinary Arts Center.

The proposed FY 2016 operating budget for the Memorial Library System is \$26.5

million, an increase of 0.2% above FY 2015. The proposed budget provides funding to cover anticipated compensation increases and additional technology services to the public. The FY 2016 CIP funds will support the continued construction of the new Laurel Branch and Hyattsville Branch libraries, planning and design for the Surratts-Clinton Branch renovations, construction for the New Carrollton Branch Library's renovations and various improvement projects.

3- Safe Neighborhoods

The County makes a significant investment in FY 2016 to the public safety and court sectors to support various crime reduction initiatives with proposed funding for these agencies increased by \$48.0 million, or 8.3% from the FY 2015 level. Funding to the Police Department supports two new recruit classes that will add 100 new officers to not only offset attrition but also continue the increase of sworn officers on-board. In addition, the proposed budget allocates \$200,000 (\$18.9 million to \$19.1 million) in additional overtime to support crime reduction initiatives such as stationary posting and fully funds anticipated fringe benefit increases.

The proposed budget for the Fire/EMS Department funds one class of 35 recruits to improve the number of sworn employees on-board, adds an additional \$5.5 million in overtime to support fire protection services, and maintained both station management and allocated emergency transportation proceeds to encourage volunteer participation and support daily operations of the volunteer fire commission. The Office of Homeland Security receives funding to support complement, and to maintain all emergency dispatcher positions to support emergency responses.

The Department of Corrections' proposed budget funds all sworn vacancies, and a \$3.1 million increase in overtime. It also allows filling of 12 civilian vacancies to return existing sworn staff to security duties.

The Office of the Sheriff's proposed FY 2016 budget supports filling all civilian vacancies, adding two new civilians, and filling 30 more deputy sheriff vacancies than the FY 2015 budget to further support court security and reduce outstanding warrants. The FY 2016

proposed budget for the Circuit Court adds five new full-time positions to support in part a new Juvenile. Funding increases for the Orphans' Court supports fringe benefit increases. The State's Attorney's Office receives funding to support the transfer of six positions from the Bail Reform Grant and fringe benefit increases.

The six-year CIP budget includes funding for: the renovations for the Training Academy to relocate from Forbes Blvd to Residential Plaza and improvements and rehabilitation of various police facilities, continued construction of the Emergency Operation Center (back-up 911) and implementation of a records management system to support all public safety data. The six-year CIP also includes funding to begin medical unit renovations for the Department of Corrections. Construction will begin for the renovations at the West Lanham Hills Fire/EMS station.

4- Quality Healthcare & 5- Effective Human Services

The FY 2016 proposed budget continues to include \$15 million for the Dimensions Health System, including resources for debt services payments for refunded debt. Joint efforts on behalf of the State and the County will ensure financial stability of the system, and plan for the new Regional Medical Center. The six-year CIP includes \$208 million for this new state-of-the-art facility, constructed as a part of a strategy to transform the County's healthcare system into an efficient, effective and financially viable healthcare delivery system. This will improve the health of residents of Prince George's County and the Southern Maryland region.

The overall decrease in funding for this area, including County-source revenues, is primarily due to the health and human service agencies continuing to restructure their service delivery and administrative structures to correctly align staff with functions and utilize grant funding. These efforts have ensured that there will be no diminution of social services, particularly to our most vulnerable and at-risk populations.

The proposed FY 2016 budget for the Department of Family Services Funding supports the expansion of the Domestic

Violence/Human Trafficking Division, the establishment of a new Veteran's Affairs Office, and continues to support the Family Crisis Center. Additional changes in the Health Department reflect decreases in office automation charges and the required grant cash match, and the removal of one-time funding that does not impact on-going services. The Department of Social Services continues the TNI Community Resource Coordinators (CRC) Project with the Board of Education as part of the County grants program in FY 2016. Through agency appropriations and the discretionary grant programs, the County Government will continue its services to support the elderly, at-risk youth, those with no or substandard health insurance, and many others in need. Additionally, the CIP contains funds to begin planning for the Shepherd's Cove Women's Shelter and a men's homeless shelter.

6- Clean and Sustainable Environment

In FY 2016, the County continues its investment into various environmental programs to improve quality of life and support Federal and State mandates. The proposed FY 2016 funding for the Local Watershed Protection and Restoration Enterprise Fund, established in FY 2014, increases by \$2.4 million or 16.5% over the FY 2015 budget to support the various operating expenses needed to meet federal and state mandates. The County also increases its investment in the Stormwater Management Fund in FY 2016 by \$8.5 million or 14.5% for different water quality programs. The Solid Waste Management Fund budget increase \$2.4 million or 2.6% above the FY 2015 Budget due to rising debt service costs and the allocation of additional funds to support general and administrative contracts to assist the County in meeting state mandates for water quality improvements.

The FY 2016 proposed budget also included funding to convert 49 Animal Shelter personal service contracts into full-time positions and an increase in recoveries for 17 Animal Control Officers providing water quality benefits through pet waste reductions and watershed pollutants. In FY 2016 CIP highlights include the continued implementation of the MS4/NPDES Compliance and Restoration Program to include all impervious area restoration,

stream restoration and stormwater quality improvements to reduce pollutants. Funding comes from the Stormwater Enterprise Fund and the Local Watershed Protection and Restoration Fund.

7- High Performance Government Operations

General government agencies as a group experience a \$0.9 million increase in funding (outside of Internal Service Funds) primarily due to anticipated higher fringe benefit costs, staffing and operating needs associated with the new facilities purchased by the County, and fully staffing the new Office of Ethics and Accountability. The proposed budget supports the following initiatives:

- Continuation of the 3-1-1 Call Center and deployment of new customer service request system to better track all service requests and inform the service delivery process
- A fully staffed Office of Ethics and Accountability with a case management system
- Continued implementation of CountyStat sessions to enhance data-informed, evidence-based decision making
- Continued implementation of the Enterprise Resource Planning (ERP) project to enhance efficiency across functional areas
- Additional maintenance needs (positions and contracts) associated with the County's acquisition of new facilities

FISCAL AND FINANCIAL POLICIES

The financial integrity of the County government is of utmost importance. The financial policies are a key element to maintaining this integrity. These financial management policies are designed to ensure the fiscal stability, provide long-term sustainability, and guide the development and administration of the annual operating and capital budgets, as well as the debt program.

The objectives of these fiscal policies are:

1. Fund stable and sustainable public services to citizens and ensure the County's fiscal integrity is maintained.
2. Enhance the policy-making ability of the County Executive and County Council by providing accurate, reliable and timely information about County operations in order to guide important decisions which have significant fiscal impact.
3. Set forth operational principles that achieve a structurally balanced budget and maintain the County's AAA bond rating, while minimizing the cost of funding core government services and financial risks.
4. Ensure the appropriate use of all County funds through a sound financial system and strong internal controls.
5. Employ revenue policies that diversify revenue sources, and expenditure policies that distribute the cost of government services fairly, provide adequate funds to operate desired programs and services, and make effective use of all applicable and appropriate sources of funding.

In order 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 payment 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 particular 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 in order 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 2016 to maintain its long-term financial sustainability.

1. Capital Improvement Program

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

2. Internal Financial Forecasting and Modeling

Various forecasting and debt models are used during the County's planning process. These models include six-year revenue, expenditure, and fund balance projections for the general fund, and 30-year debt affordability models. These models are typically updated twice a year and as needed. They take into consideration several critical factors, including national and local economic outlook data, anticipated changes in federal, State and local laws and policies, and long-term governmental obligations. Assumptions include anticipated cost of living and merit increases for employees, maintaining adequate staffing levels across the government, rising health care expenses for active and retired employees, capital spending, risk management, pension and other long-term debt obligations.

INTERNAL SERVICE AND ENTERPRISE FUNDS

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

2. REVENUE POLICIES

DIVERSIFY REVENUES

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

It is important to note that the County's ability to raise taxes is limited by a 1978 amendment to Section 817, Article VIII of the Prince George's County Charter. The amendment referred to as Tax Reform Initiative by Marylanders (TRIM) limits the County's ability to raise the property tax rate. Due to this restriction, 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 are being recovered. The approval of changes to existing fees and new fees are approved as part of the annual budget process.

Grant funds are utilized to leverage County funds in order 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 in order 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, starting from calendar year 2008, the County has implemented mandatory prescription drug mail order and adjusted employee co-payments for generic prescription drugs. Prudent fiscal management requires awareness of the forces effecting changes in the pension funds so that current and future liabilities can be met. The County strives to maintain a balance between providing quality healthcare benefits while also considering measures to control costs and limit future cost escalation.

CONTINUE RISK MANAGEMENT FUNDING

Risk management costs have been increasing in recent years. The County's risk management strategy includes maintaining annual funding at or above the annual payments out of the risk management fund.

BUDGET FOR LONG-TERM LIABILITIES

The County continues to contribute more funding than the annual PAYGO amount to retiree health benefits in order to meet the Governmental Accounting Standards Board (GASB) requirement and gradually address the long-term funding Other Post Employment Benefits (OPEB) liabilities.

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 County expects to maintain the required balance in the contingency reserve of \$138.6 million in FY 2014 and \$142.9 million in FY 2015, and \$152.0 million in FY 2016.

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. The County policy is to retain an operating reserve equal to at least 2% of the general fund budget in addition to the contingency reserve. This reserve is a continuing and non-lapsing source of un-appropriated funds that can be used to offset the impact of one-time budget emergencies as long as a plan exists to replenish the reserves.

The operating reserve was \$55.4 million at the end of FY 2014, and is projected to be \$57.1 million in FY 2015, and \$60.8 million in FY 2016.

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 last decade. This amount was \$31.0 million at the end of FY 2014. It is expected to decrease to \$22.3 million in FY 2015 and \$9.5 million in FY 2016. The reason for the decline is partly due to a sizable drawdown in fund balance in FY 2014 due to revenue shortfall, significant investments in public safety agencies, higher-than-anticipated pension costs and one-time costs due to snow events and external auditing. Similarly, in FY 2015 fund balance is slated to be drawn down due to a revenue short fall resulting from State budget actions. 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 still does 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 immediate corrective fiscal actions and developing multi-year strategies to protect its fund balance and gradually restore balance between revenues and expenditures.

MAINTAIN FUND BALANCE RESERVES IN OTHER FUNDS

A number of 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 ratio was 1.1% in FY 2013 based on full market value. Based on the State law, the

County's debt limit at the end of FY 2013 was \$5.1 billion. The County's outstanding debt was \$844.3 million, leaving a legal debt margin of \$4.3 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 ratio was 5.6% in FY 2012 and dropped to 4.1% in FY 2013 primarily due to one-time savings from using bond premiums. The scheduled use of bond premiums will continue to help mitigate the overall growth of debt services and keep the debt service to County source revenue ratio at 5.2% in FY 2014 and 5.5% in FY 2015. However, debt level needs to be monitored closely in coming years as debt service payments are projected to pick up in 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 2015 and FY 2016 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, telecommunication 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. FY 2014 budget included \$5.8 million of PAYGO funds and FY 2015 budget included \$1.3 million in PAYGO funds. The FY 2016 proposed budget includes \$1.4 million in PAYGO funds for the Redevelopment Authority.

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 program or which could impair their ability to make impartial investment decisions.
3. The County will diversify its investments by security type and institution. With the exception of U.S. Treasury securities, authorized pools and money market funds, no more than 50% of the County's total investment portfolio will be invested in a single security type or with a single financial institution.
4. To the extent possible, the County will attempt to match investments with anticipated cash flow requirements. The County will not directly invest in securities maturing more than one year from the date of purchase, except for the investment of bond proceeds which may be invested up to three years.
5. Regarding suitable investments, the County's investments will conform without

exception to Article 95, Section 22 and Section 6-222 of the State Finance and Procurement Article of the Annotated Code of Maryland.

6. The County will maintain a system of adequate internal controls to be compliant with the investment program policy and procedures.

7. The County will hold periodic investment strategy meetings with officials and document the resulting investment strategy approved to meet the policy.

7. FINANCIAL REPORTING POLICIES

The County's accounting and financial reporting systems will be maintained in conformance with all State and federal laws, generally accepted accounting principles (GAAP) and standards of the GASB and the Government Finance Officers Association (GFOA). Each year, an independent accounting firm performs an annual audit and issues an audit opinion that is included in the County's published Comprehensive Annual Financial Report (CAFR). The County aims to achieve an unqualified audit opinion, meaning that the financial records and statement are fairly and appropriately presented. The County Government's FY 2013 CAFR received an unqualified audit opinion.

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

The County's budget is submitted to GFOA Distinguished Budget Presentation Program annually. The budget should satisfy criteria as a financial and programming policy document, as a comprehensive financial plan, as an operation's guide for all organizational units, and as a communication device for all significant

budgetary issues, trends and resource choices. The County's budget has received the GFOA's Distinguished Budget Presentation Award for the past many years. Moreover, its FY 2013 budget received a special recognition from GFOA for its performance measures, making the County the only government in Maryland and in DC metropolitan areas that received this special recognition that year.

Financial systems will maintain and enhance internal controls to monitor revenues, expenditures and program performance on an ongoing basis. In FY 2016, bimonthly financial reports will be provided to elected officials and senior management with the implementation of the new ERP system to help make immediate budget and policy adjustments where needed.

BUDGET AT A GLANCE

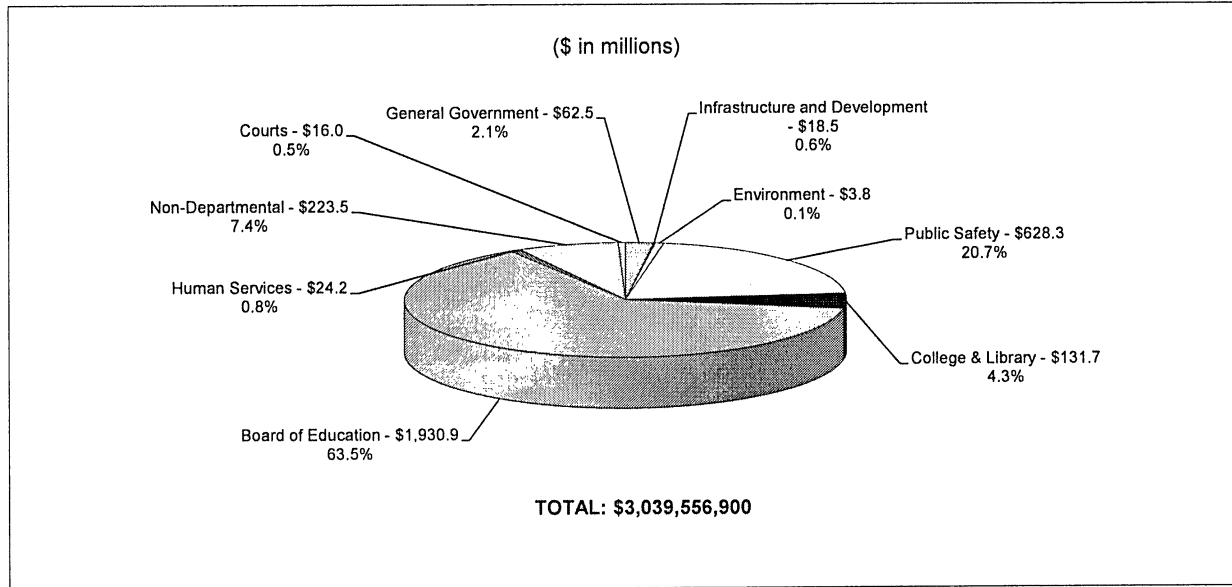
ALL FUNDS SUMMARY

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
REVENUES					
General Fund	\$2,690,612,591	\$2,857,220,500	\$2,858,997,100	\$3,039,556,900	6.4%
Internal Service Funds	38,882,773	49,355,000	52,355,000	41,448,000	-16.0%
Enterprise Funds	150,093,250	165,753,100	150,184,900	179,079,600	8.0%
Special Revenue Funds	132,110,550	149,105,600	149,860,800	167,053,000	12.0%
Grant Program Funds	163,636,476	210,313,500	219,657,100	201,808,500	-4.0%
TOTAL	\$3,175,335,640	\$3,431,747,700	\$3,431,054,900	\$3,628,946,000	5.7%
EXPENDITURES					
General Fund	\$2,721,024,669	\$2,857,220,500	2,861,675,900	\$3,039,556,900	6.4%
Internal Service Funds	40,147,778	49,355,000	54,579,800	41,448,000	-16.0%
Enterprise Funds	149,255,016	165,753,100	151,582,700	179,079,600	8.0%
Special Revenue Funds	133,914,361	149,105,600	150,343,500	167,053,000	12.0%
Grant Program Funds	165,441,928	210,313,500	219,657,100	201,808,500	-4.0%
TOTAL	\$3,209,783,752	\$3,431,747,700	\$3,437,839,000	\$3,628,946,000	5.7%

FY 2016 EXPENDITURES AT A GLANCE

GENERAL FUND EXPENDITURE OVERVIEW

- The proposed FY 2016 General Fund budget is \$3,039,556,900, which represents a \$182.3 million or 6.4% increase above the FY 2015 budget.
- The General Fund will provide funding for 6,097 full-time positions (excluding positions in the Board of Education, Community College, and Library) in Fiscal Year 2016. This is an increase of 90 positions from FY 2015.



GENERAL GOVERNMENT

Office of Ethics and Accountability (\$583,700)

- Funding increases by \$18,800, or 3.3% over the FY 2015 budget, due to a full-year of operations with a staffing complement of four full-time employees, one part-time employee and fringe benefit increases.

Personnel Board (\$326,300)

- Funding increases by \$4,100, or 1.3% over the FY 2015 budget, due to fringe benefit increases.

Office of Finance (\$3.7 million)

- Funding increases by \$99,900, or 2.8% over the FY 2015 budget, due to an increase in Wells Fargo banking service and fringe benefit increases.

Citizens Complaint Oversight Panel (\$260,800)

- Funding increases by \$32,600, or 14.3% over the FY 2015 budget, due to funding of a new Legal Contract and fringe benefit increases.

Office of Community Relations (\$4.3 million)

- Funding increases by \$63,100, or 1.5% over the FY 2015 budget, due to fringe benefit increases.

Office of Management and Budget (\$2.4 million)

- Funding decreases by \$54,000, or 2.2% under the FY 2015 budget, primarily due to a decrease in compensation related to changes in the staffing complement.

Board of License Commissioners (\$1.0 million)

- Funding decreases by \$16,300, or 1.6% under the FY 2015 budget, due to the elimination of one-time moving expenses and increase in operating cost for printing and mileage to align with actual expenditures.

Office of Law (\$3.8 million)

- Funding increases by \$13,300, or 0.3% over the FY 2015 budget, due to current complement within the agency and fringe benefit increases.

Office of Human Resources Management (\$5.4 million)

- Funding increases by \$188,000, or 3.6% over the FY 2015 budget, due to fringe benefit increase and compensation related to changes in the staffing complement. Operating expenses include the Concentra contract and training for the National Employment Law Institute (NELI).

Board of Elections (\$3.4 million)

- Funding increases by \$67,300, or 2.0% over the FY 2015 budget, primarily due to a increase in election judges associated with the election cycle.

Office of Central Services (\$17.4 million)

- Funding increases by \$667,900, or 4.0% over the FY 2015 budget, primarily due to five new full-time positions and additional maintenance costs associated with the County's acquisition of new facilities.

COURTS**Circuit Court (\$15.6 million)**

- Funding increases by \$676,700, or 4.5% over the FY 2015 budget, primarily due to funding for five new full-time positions to include support of a new Juvenile Unit and fringe benefit increases.

Orphans' Court (\$416,100)

- Funding increases by \$400, or 0.1% over the FY 2015 budget, primarily due to fringe benefits increases.

PUBLIC SAFETY**Office of the State's Attorney (\$16.2 million)**

- Funding increases by \$786,500, or 5.1% over the FY 2015 budget, primarily due to the transfer of six positions from the Bail Reform Grant and fringe benefits increases.

Police Department (\$302.7 million)

- Funding increases by \$16.2 million, or 5.7% over the FY 2015 budget, primarily due to the provision of funds for two recruit classes with 100 new recruits in total to increase total sworn officers on-board and a \$200,000 increase in overtime to support crime reduction initiatives.

Fire/ Volunteer Fire (\$163.2 million)

- Funding increases by \$14.5 million, or 9.8% over the FY 2015 budget, primarily due to the provision of funds for one recruit class of 35 new recruits in total to increase total sworn officers on board and a \$5.5 million increase in overtime to support fire protection.

Office of the Sheriff (\$42.3 million)

- Funding increases by \$5.4 million, or 14.6% over the FY 2015 budget, primarily due to funding civilians that include two new positions and 30 sworn vacancies.

Department of Corrections (\$79.0 million)

- Funding increases by \$10.5 million, or 15.3% over the FY 2015 budget, primarily due to funding all sworn vacancies, 12 civilian vacancies and a \$3.1 million increase in overtime.

Homeland Security (\$25.0 million)

- Funding increases by \$555,600, or 2.3% over the FY 2015 budget, primarily due to current complement and fringe benefits increases.

ENVIRONMENT

Department of the Environment (\$3.8 million)

- Funding decreases by \$79,800, or 2.1% under the FY 2015 budget, primarily due to converting 49 personal services contracts to full-time positions and offsetting with an increase in recoveries of 17 Animal Control Officers who provide water quality benefits through pet waste reductions & watershed pollutants.

HUMAN SERVICES

Department of Family Services (\$2.9 million)

- Funding increases by \$212,800, or 7.9% over the FY 2015 budget, due to the expansion of the Domestic Violence/Human Trafficking Division and the establishment of the Veteran's Affairs Office.

Health Department (\$18.5 million)

- Funding decreases by \$556,100, or 2.9% under the FY 2015 budget, due to the decrease in office automation charge, a reduction in the required cash match for grant programs and the removal of one-time funding for the "SNAP to Health" program.

Department of Social Services (\$2.8 million)

- Funding decreases by \$116,100, or 4.0% under the FY 2015 budget, primarily due to transfer of three TNI limited term general fund positions to the TNI Community Resource Coordinators (CRC) Project which is funded by the Prince George's County Public Schools under the County's grant program.

INFRASTRUCTURE AND DEVELOPMENT

Department of Public Works and Transportation (\$7.1 million)

- Funding increases by \$69,000, or 1.0% over the FY 2015 budget, primarily due to cash match contribution for Proterra Electric Buses to support National Harbor and replacement of para-transit vehicles.

Department of Permitting, Inspections & Enforcement (\$7.7 million)

- Funding increases by \$119,600, or 1.6% over the FY 2015 budget, primarily due to funding of six additional engineers for plan reviews. This budget allows for filling vacancies to support the one-stop shop and developing an online licensing center to reduce foot traffic.

Department of Housing and Community Development (\$3.6 million)

- Funding increases by \$274,900, or 8.2% over the FY 2015 budget, primarily due to the reversal of the prior year reduction to the County contribution to the Redevelopment Authority, the creation of a Senior Compliance Officer to oversee program compliance with federal entitlement programs, an increase in fringe benefits and general fund support of certain grant program shortfalls.

EDUCATION AND LIBRARY

Memorial Library System (\$26.5 million)

- Funding increases by \$50,500, or 0.2% over the FY 2015 budget, primarily due to a \$205,900 increase in a State Aid offset by a \$155,500 decrease in Memorial Library revenues. The County's contribution supports maintaining Sunday hours at seven branches and merit increases for staff.

Community College (\$105.2 million)

- Funding decreases \$3.7 million or 3.4% under the FY 2015 budget partly due to an alignment of tuition revenues to actual collection and a \$209,000 reduction in State Aid. The County's contribution decreases by \$2.7 million. The proposed budget includes funding for a mid-year cost of living adjustment for employees, additional tutors in developmental math and interpreters and to support workforce development efforts.

Board of Education (\$1.93 billion)

- Funding increases \$135.7 million or 7.6% over the FY 2015 budget, primarily due an increase in the County contribution and a \$45.9 million increase in State Aid. The County's contribution totals \$763.2 million, a \$133 million increase from FY 2015 and exceeds the Maintenance of Effort requirement. Funding supports student's needs by expanding and enhancing effective programs. The programs include universal pre-kindergarten and other specialty programs at all levels. It also allows for restoring services that support the student and their family, such as parent liaison, reading specialist, and guidance counselors.

NON-DEPARTMENTAL (\$223.5 million)

- Overall, funding increases \$854,900 or 0.4% over the FY 2015 budget, due to an increase in the County's debt service costs, the vehicle acquisition program and utility costs. Funds are allocated for grants to community organizations and the Summer Youth Enrichment Program.
- Funding includes \$24.1 million for retiree health and life benefits payments to current retirees.
- Funding includes \$4.3 million for the County's economic development agencies - Economic Development Corporation, Financial Services Corporation and Conference and Visitors Bureau - to assist their efforts in expanding the County's economic base by attracting and retaining businesses and visitors.
- The contingency budget includes \$14.8 million of cost savings related to the proposed reduction in force and furlough of County employee.

OTHER FUND EXPENDITURE OVERVIEW**Internal Service Funds (\$41.4 million)**

Overall, funding decreases \$7.9 million or 16.0% under the FY 2015 budget.

Fleet Management Fund (\$12.4 million)

- Funding decreases \$2.4 million or 16.4% under the FY 2015 budget, primarily due to the fund not providing a \$2.4 million transfer to the General Fund.

Information Technology Fund (\$29.0 million)

- Funding decreases \$5.5 million or 15.9% under the FY 2015 budget, primarily due to elimination of funding for one-time projects funded by restricted I-Net/PEG funding, including the South County Fiber Construction project and Route 4 Fiber Build.

Enterprise Funds (\$179.1 million)

Overall, funding increases \$13.3 million or 8.0% over the FY 2015 budget.

Stormwater Management Fund (\$66.9 million)

- Funding increases \$8.5 million or 14.5% over the FY 2015 budget, primarily due to an increase in operating expenses for water quality programs. The Stormwater Management Enterprise Fund supports relevant program in both the Department of Public Works and Transportation and the Department of the Environment.

Solid Waste Management (\$95.2 million)

- Funding increases \$2.4 million, or 2.6% over the FY 2015 budget, primarily due to rising debt service costs and the allocation of additional funds to support general and administrative contracts to assist the County in meeting state mandates for water quality improvements

Local Watershed Protection and Restoration (\$17.0 million)

- Funding increases \$2.4 million, or 16.5% over the FY 2015 budget, primarily due to operational expenses required to meet federal mandates, supporting impervious area restoration through retrofit stormwater 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 new stormwater 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 (\$167.1 million)

Overall, funding increases \$17.9 million, or 12.0% over the FY 2015 budget.

Debt Service Fund (\$148.6 million)

- Funding increases \$15.8 million, or 11.9% over the FY 2015 budget due to new General Obligation bonds to support CIP projects.

Drug Enforcement and Education Fund (\$4.5 million)

- Funding increases \$2.2 million or 94.5% over the FY 2015 budget due to increased operational expenses.

Property Management Services Fund (\$501,200)

- Funding decreases \$17,300 or 3.3%, under the FY 2015 budget due to the reduction of a salary charge back to the fund.

Collington Center Fund (\$5,000)

- Funding remains flat.

Domestic Violence Fund (\$440,000)

- Funding remains flat.

Industrial Development Authority (\$37,700)

- Funding remains flat.

Economic Development Incentive Fund (\$13.0 million)

- Funding remains flat.

Grant Program Funds (\$201.8 million)

Overall, funding increases \$8.5 million, or 4.0% under the FY 2015 budget.

CAPITAL IMPROVEMENT PROGRAM

- In FY 2016, the budget include funds for the construction of the new Fairmont Heights High School replacement, Tulip Grove Elementary School replacement, and the Glenarden Woods Elementary School renovation.
- The Fire Department will begin the renovations at the West Lanham Hills Fire/EMS station.
- The Memorial Library will continue the construction of the new Laurel Branch and Hyattsville Branch libraries, planning and design for the Surratts-Clinton Branch renovations, construction for the New Carrollton Branch Library's renovations and various improvement projects.
- The Police Department will begin renovations for the Training Academy to relocate from Forbes Blvd to Presidential Plaza. The agency will also continue improving and rehabilitating various police facilities.
- The Department of Corrections will begin the medical unit renovations.

- The Department of Public Works and Transportation will focus on rehabilitating and maintaining the County's road system and place greater emphasis on pedestrian safety improvements. Major projects include reconstruction of Virginia Manor and Contee roads in Laurel.
- OCS will begin planning for the Shepherd's Cove Women's Shelter and a men's homeless shelter.
- Construction will continue on the Emergency Command Center and back up hub for the call center in emergency situations.
- The Department of Environmental Resources will continue implementing the MS4/NPDES Compliance and Restoration Program to include all impervious area restoration, stream restoration and stormwater quality improvements to reduce pollutants. Funding comes from the Stormwater Enterprise Fund and the Local Watershed Protection and Restoration Fund.
- The Community College will begin the construction of the Queen Anne Academic Center, Lanham Hall renovations and construction and equipping of the new Culinary Arts Center.

REVENUE SUMMARY

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
TAXES					
Real Property:					
General	\$ 634,519,093	\$ 649,495,000	\$ 651,002,100	\$ 671,589,500	3.4%
Board of Education - Tax Increase	-	-	-	104,935,900	
Subtotal Real Property	\$ 634,519,093	\$ 649,495,000	\$ 651,002,100	\$ 776,525,400	19.6%
Personal Property:					
Unincorporated Businesses	\$ 1,027,507	\$ 1,725,600	\$ 1,700,000	\$ 1,492,000	-13.5%
Rails and Public Utilities	32,590,209	29,004,600	32,100,000	32,421,000	11.8%
Incorporated Businesses	36,917,057	36,999,900	33,500,000	34,023,500	-8.0%
Board of Education - Tax Increase	-	-	-	10,615,100	
Subtotal Personal Property	\$ 70,534,773	\$ 67,730,100	\$ 67,300,000	\$ 78,551,600	16.0%
Total Property	\$ 705,053,866	\$ 717,225,100	\$ 718,302,100	\$ 855,077,000	19.2%
Income Tax Receipts	\$ 492,264,430	\$ 506,557,700	\$ 515,937,000	\$ 527,812,000	4.2%
State Income Disparity Grant	21,694,767	27,503,600	21,694,800	21,694,800	-21.1%
Subtotal Income	\$ 513,959,197	\$ 534,061,300	\$ 537,631,800	\$ 549,506,800	2.9%
Transfer	\$ 73,462,773	\$ 77,692,100	\$ 81,988,000	\$ 86,087,400	10.8%
Recordation	30,944,735	37,755,500	34,372,200	36,950,100	-2.1%
Subtotal Transfer and Recordation	\$ 104,407,508	\$ 115,447,600	\$ 116,360,200	\$ 123,037,500	6.6%
Other Local Taxes:					
Energy	\$ 55,240,457	\$ 54,414,000	\$ 58,385,700	\$ 63,394,400	16.5%
Telecommunications	33,914,325	31,600,400	31,570,400	43,840,500	38.7%
Admissions and Amusement	12,345,348	13,884,300	13,966,500	14,245,800	2.6%
Hotel-Motel	5,544,149	4,850,700	5,540,600	7,989,500	64.7%
Penalties & Interest on Property Taxes	3,736,279	3,500,000	3,736,300	3,736,300	6.8%
Trailer Camp	40,950	35,000	35,000	35,000	0.0%
Subtotal Other Local Taxes	\$ 110,821,508	\$ 108,284,400	\$ 113,234,500	\$ 133,241,500	23.0%
State Shared Taxes:					
Highway User Revenues	\$ 2,701,111	\$ 2,810,100	\$ 2,773,100	\$ 3,243,000	15.4%
Transfer Taxes on Corporate Assets	1,724,122	750,000	750,000	750,000	0.0%
Subtotal State Shared Taxes	\$ 4,425,233	\$ 3,560,100	\$ 3,523,100	\$ 3,993,000	12.2%
TOTAL TAXES	\$ 1,438,667,312	\$ 1,478,578,500	\$ 1,489,051,700	\$ 1,664,855,800	12.6%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 FORECAST	CHANGE FY15 - FY16
LICENSES & PERMITS					
Building and Grading Permits	\$ 9,137,271	\$ 7,674,200	\$ 9,411,400	\$ 12,893,700	68.0%
Street Use Permits	3,998,200	3,164,800	4,038,200	5,169,600	63.3%
Business Licenses	4,253,956	5,012,300	4,309,600	5,747,100	14.7%
Liquor Licenses	1,814,224	1,759,900	1,941,200	1,832,400	4.1%
Animal Licenses	120,093	125,000	120,000	120,000	-4.0%
Health Permits	1,550,158	1,560,900	1,549,900	2,100,000	34.5%
Other Licenses	649,320	430,400	430,400	438,900	2.0%
TOTAL LICENSES & PERMITS	\$ 21,523,222	\$ 19,727,500	\$ 21,800,700	\$ 28,301,700	43.5%
USE OF MONEY AND PROPERTY					
Property Rental	\$ 1,419,506	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	-50.0%
Interest Income	3,654,886	1,244,800	1,244,800	2,244,800	80.3%
Commission and Charges	497,050	454,500	521,600	521,600	14.8%
Other Use of Money and Property	20,448	-	25,000	25,500	
TOTAL USE OF MONEY & PROPERTY	\$ 5,591,890	\$ 3,699,300	\$ 2,791,400	\$ 3,791,900	2.5%
CHARGES FOR SERVICES					
Corrections Charges	\$ 1,024,243	\$ 1,025,000	\$ 1,156,400	\$ 1,156,400	12.8%
Tax Collection Charges	152,328	100,000	152,200	152,200	52.2%
Animal Control Charges	70,751	68,000	70,800	71,500	5.1%
Sheriff Charges	3,152,392	2,955,800	2,734,500	2,762,000	-6.6%
Health Fees	1,152,233	1,100,000	1,200,000	1,200,000	9.1%
Cable Franchise	11,896,711	12,329,000	12,015,700	12,256,000	-0.6%
Local 911 Fee	6,267,326	6,142,400	6,392,700	6,520,500	6.2%
Emergency Transportation Fee	7,433,699	11,555,300	10,677,100	10,065,900	-12.9%
Other Service Charges	4,247,430	5,211,500	4,990,000	4,806,300	-7.8%
TOTAL CHARGES FOR SERVICES	\$ 35,397,113	\$ 40,487,000	\$ 39,389,400	\$ 38,990,800	-3.7%
INTERGOVERNMENTAL REVENUES					
State					
Police Aid Grant	\$ 11,235,377	\$ 11,124,300	\$ 11,107,200	\$ 11,107,200	-0.2%
Local Health Grant	3,408,045	6,297,000	5,599,100	4,892,200	-22.3%
Racing Grant	1,000,000	1,000,000	1,000,000	948,000	-5.2%
Teacher Retirement Supplemental Grant	9,628,702	9,628,700	9,628,700	9,628,700	0.0%
State Grants - Other	77,746	50,000	50,000	50,000	0.0%
Subtotal	\$ 25,349,870	\$ 28,100,000	\$ 27,385,000	\$ 26,626,100	-5.2%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 FORECAST	CHANGE FY15 - FY16
Federal					
Federal Grants (SCAAP)	\$ 344,393	\$ 175,000	\$ 344,400	\$ 344,400	96.8%
PL95-469 Fish & Wildlife Grant	161,662	140,000	140,000	140,000	0.0%
Land Management Grant	-	10,000	10,000	10,000	0.0%
FEMA Reimbursement	124,538	-	140,000	-	
DSS Salary Reimbursement	176,196	250,000	250,000	250,000	0.0%
Federal Other	-	-	210,000	-	
Subtotal	\$ 806,789	\$ 575,000	\$ 1,094,400	\$ 744,400	29.5%
Local					
Miscellaneous M-NCPPC Revenue	\$ 7,979,404	\$ 9,704,900	\$ 9,704,900	\$ 9,704,900	0.0%
Other	4,796,329	5,368,300	3,000,000	3,000,000	-44.1%
Subtotal	\$ 12,775,733	\$ 15,073,200	\$ 12,704,900	\$ 12,704,900	-15.7%
TOTAL INTERGOVERNMENTAL REVENUES	\$ 38,932,392	\$ 43,748,200	\$ 41,184,300	\$ 40,075,400	-8.4%
MISCELLANEOUS					
Fines and Forfeitures - ASE	\$ 10,255,493	\$ 8,995,500	\$ 8,671,000	\$ 8,507,800	-5.4%
Fines and Forfeitures - Other	3,841,563	5,942,000	3,852,600	4,159,300	-30.0%
Miscellaneous Sales	540,971	674,000	556,300	556,300	-17.5%
Other Miscellaneous Receipts	1,880,482	1,000,000	1,000,000	1,000,000	0.0%
TOTAL MISCELLANEOUS	\$ 16,518,509	\$ 16,611,500	\$ 14,079,900	\$ 14,223,400	-14.4%
OTHER FINANCING SOURCES					
TRANSFERS IN:					
Use of Fund Balance	\$ 5,535,000	\$ 4,100,000	\$ 4,100,000	\$ -	-100.0%
Fleet Management (ISF) Transfer	-	2,430,000	2,430,000	-	-100.0%
Information Technology (ISF) Transfer	1,500,000	-	-	-	
Economic Development (ED) Transfer	1,170,400	-	-	-	
Stadium Impact Grant	-	265,000	265,000	-	-100.0%
TOTAL OTHER FINANCING SOURCES	\$ 8,205,400	\$ 6,795,000	\$ 6,795,000	\$ -	-100.0%
TOTAL COUNTY SOURCES	\$ 1,564,835,838	\$ 1,609,647,000	\$ 1,615,092,400	\$ 1,790,239,000	11.2%
OUTSIDE SOURCES:					
Board of Education	\$ 1,048,112,647	\$ 1,165,031,500	\$ 1,165,031,500	\$ 1,167,721,000	0.2%
Community College	69,996,795	74,566,600	71,051,700	73,571,000	-1.3%
Library	7,667,311	7,975,400	7,821,500	8,025,900	0.6%
TOTAL OUTSIDE SOURCES	\$ 1,125,776,753	\$ 1,247,573,500	\$ 1,243,904,700	\$ 1,249,317,900	0.1%
GRAND TOTAL GENERAL FUND	\$ 2,690,612,591	\$ 2,857,220,500	\$ 2,858,997,100	\$ 3,039,556,900	6.4%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 11,921,399	\$ 14,834,300	\$ 14,834,300	\$ 12,404,300	-16.4%
Information Technology	26,961,374	34,520,700	37,520,700	29,043,700	-15.9%
TOTAL INTERNAL SERVICE FUNDS	\$ 38,882,773	\$ 49,355,000	\$ 52,355,000	\$ 41,448,000	-16.0%
ENTERPRISE FUNDS					
Stormwater Management	\$ 43,327,265	\$ 58,456,100	\$ 42,894,300	\$ 66,930,600	14.5%
Watershed Protection and Restoration	14,179,900	14,550,800	14,550,800	16,954,000	16.5%
Solid Waste	92,586,085	92,746,200	92,739,800	95,195,000	2.6%
TOTAL ENTERPRISE FUNDS	\$ 150,093,250	\$ 165,753,100	\$ 150,184,900	\$ 179,079,600	8.0%
SPECIAL REVENUE FUNDS					
Debt Service	125,498,730	\$ 132,789,400	132,980,400	148,568,200	11.9%
Drug Enforcement & Education	1,657,255	2,315,000	4,919,200	4,500,900	94.4%
Collington Center	-	5,000	5,000	5,000	0.0%
Property Management & Services	58,328	518,500	518,500	501,200	-3.3%
Domestic Violence	366,656	440,000	400,000	440,000	0.0%
Industrial Development Authority	37,700	37,700	37,700	37,700	0.0%
Economic Development Incentive (EDI)	4,491,881	13,000,000	11,000,000	13,000,000	0.0%
TOTAL SPECIAL REVENUE FUNDS	\$ 132,110,550	\$ 149,105,600	\$ 149,860,800	\$ 167,053,000	12.0%
GRANT PROGRAM FUNDS	\$ 163,636,476	\$ 210,313,500	\$ 219,657,100	\$ 201,808,500	-4.0%
GRAND TOTAL ALL FUNDS	\$ 3,175,335,640	\$ 3,431,747,700	\$ 3,431,054,900	\$ 3,628,946,000	5.7%

Notes

Numbers may not add due to rounding.

Revenues in various funds may include use of fund balance.

Starting from FY 2005, the Telecommunications Tax in the General Fund has been net of up to 10% of the proceeds dedicated to school Capital Improvement Program (CIP) projects in accordance with Chapter 187 of the 2004 Laws of Maryland (HB 589-04).

In FY 2006, three State grants (Anti-Violence; Drug; and Public Safety) were converted from revenues to non-competition grants by the State; and some previous recoveries were reclassified as revenues, such as the Miscellaneous Maryland-National Capital Park and Planning Commission (MNCPPC) Revenue under Intergovernmental Revenues.

Starting in FY 2013, Teacher Retirement Supplemental Grant (new) has been recorded in Intergovernmental Revenues.

Starting in FY 2013, Fines and Forfeitures revenues has included a technical adjustment to reflect gross revenues rather than net revenues from the Automated Speed Enforcement program.

Starting in FY 2014, a Local Watershed Protection and Restoration Fund has been recorded in Enterprise Funds.

Starting in FY 2016, the Real Property Tax rate is set at \$1.11 per \$100 of assessed value.

Starting in FY 2016, the Personal Property Tax rate is set at \$2.78 per \$100 of assessed value.

APPROPRIATION SUMMARY

FUNCTION/AGENCY	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
GENERAL GOVERNMENT					
County Executive	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%
County Council	13,019,111	14,225,400	13,747,500	14,070,000	-1.1%
Office of Ethics and Accountability	262,938	564,900	515,900	583,700	3.3%
Personnel Board	310,455	322,200	325,100	326,300	1.3%
Office of Finance	3,499,805	3,611,400	3,668,000	3,711,300	2.8%
Citizen Complaint Oversight Panel	229,272	228,200	239,200	260,800	14.3%
Office of Community Relations	4,164,782	4,242,000	4,312,800	4,305,100	1.5%
People's Zoning Counsel	-	-	-	-	-
Office of Management and Budget	2,441,244	2,491,700	2,310,000	2,437,700	-2.2%
Board of License Commissioners	990,344	1,037,400	1,022,500	1,021,100	-1.6%
Office of Law	3,750,379	3,818,200	3,827,100	3,831,500	0.3%
Office of Human Resources Management	4,750,763	5,224,400	5,249,400	5,412,400	3.6%
Office of Information Technology	-	-	-	-	-
Board of Elections	3,547,286	3,328,400	5,266,600	3,395,700	2.0%
Office of Central Services	17,143,493	16,736,500	17,753,700	17,404,400	4.0%
SUBTOTAL	\$ 59,704,221	\$ 61,666,500	\$ 64,073,600	\$ 62,520,300	1.4%
COURTS					
Circuit Court	\$ 14,564,327	\$ 14,922,200	\$ 15,155,300	\$ 15,599,000	4.5%
Orphans' Court	409,332	415,700	400,800	416,100	0.1%
SUBTOTAL	\$ 14,973,659	\$ 15,337,900	\$ 15,556,100	\$ 16,015,100	4.4%
PUBLIC SAFETY					
Office of the State's Attorney	\$ 14,822,934	\$ 15,423,700	\$ 15,723,000	\$ 16,210,200	5.1%
Police Department	292,341,727	286,446,400	298,585,000	302,679,300	5.7%
Fire/EMS Department	150,411,885	148,640,100	158,894,400	163,182,400	9.8%
Office of the Sheriff	37,690,880	36,906,200	41,148,400	42,293,500	14.6%
Department of Corrections	73,288,976	68,466,800	79,580,400	78,951,000	15.3%
Office of Homeland Security	23,804,556	24,437,000	24,609,200	24,992,600	2.3%
SUBTOTAL	\$ 592,360,958	\$ 580,320,200	\$ 618,540,400	\$ 628,309,000	8.3%
ENVIRONMENT					
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	-
Department of the Environment	3,801,961	3,884,600	3,772,400	3,804,800	-2.1%
SUBTOTAL	\$ 3,801,961	\$ 3,884,600	\$ 3,772,400	\$ 3,804,800	-2.1%
HUMAN SERVICES					
Department of Family Services	\$ 2,467,812	\$ 2,710,300	\$ 2,472,600	\$ 2,923,100	7.9%
Health Department	18,575,248	19,077,600	19,221,200	18,521,500	-2.9%
Department of Social Services	3,991,177	2,900,900	4,518,600	2,784,800	-4.0%
SUBTOTAL	\$ 25,034,237	\$ 24,688,800	\$ 26,212,400	\$ 24,229,400	-1.9%
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	\$ 10,126,083	\$ 7,079,500	\$ 7,735,500	\$ 7,148,500	1.0%
Permitting, Inspections & Enforcement	7,004,900	7,600,800	7,898,000	7,720,400	1.6%
Housing & Community Development	10,500,532	3,354,400	3,268,100	3,629,300	8.2%
SUBTOTAL	\$ 27,631,515	\$ 18,034,700	\$ 18,901,600	\$ 18,498,200	2.6%
EDUCATION AND LIBRARY					
Library	\$ 25,094,784	\$ 26,460,600	\$ 26,407,400	\$ 26,511,100	0.2%
Community College	92,928,157	108,911,900	101,397,000	105,219,800	-3.4%
Board of Education	1,660,131,448	1,795,250,300	1,795,250,300	1,930,930,600	7.6%
SUBTOTAL	\$ 1,778,154,389	\$ 1,930,622,800	\$ 1,923,054,700	\$ 2,062,661,500	6.8%
NON-DEPARTMENTAL					
Debt Service	\$ 82,096,074	\$ 88,754,300	\$ 88,945,300	\$ 100,967,200	13.8%
Grants & Transfers	32,405,069	31,353,800	31,454,700	30,028,700	-4.2%
Other	104,862,586	102,056,900	102,799,000	107,302,700	5.1%
Contingency	-	500,000	(31,634,300)	(14,780,000)	-
SUBTOTAL	\$ 219,363,729	\$ 222,665,000	\$ 191,564,700	\$ 223,518,600	0.4%
GRAND TOTAL - GENERAL FUND	\$ 2,721,024,669	\$ 2,857,220,500	\$ 2,861,675,900	\$ 3,039,556,900	6.4%

FUNCTION/AGENCY	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
INTERNAL SERVICE FUNDS					
Fleet Management	\$ 11,450,328	\$ 14,834,300	\$ 18,334,300	\$ 12,404,300	-16.4%
Information Technology	28,697,450	34,520,700	36,245,500	29,043,700	-15.9%
TOTAL INTERNAL SERVICE FUNDS	\$ 40,147,778	\$ 49,355,000	\$ 54,579,800	\$ 41,448,000	-16.0%
ENTERPRISE FUNDS					
Stormwater Management	\$ 51,618,716	\$ 58,456,100	\$ 53,084,900	\$ 66,930,600	14.5%
Solid Waste Management	97,320,125	92,746,200	92,191,900	95,195,000	2.6%
Local Watershed Protection and Restoration	316,175	14,550,800	6,305,900	16,954,000	16.5%
TOTAL ENTERPRISE FUNDS	\$ 149,255,016	\$ 165,753,100	\$ 151,582,700	\$ 179,079,600	8.0%
SPECIAL REVENUE FUNDS					
Debt Service	\$ 125,498,730	\$ 132,789,400	\$ 132,980,400	\$ 148,568,200	11.9%
Drug Enforcement & Education	3,195,737	2,315,000	4,919,200	4,500,900	94.4%
Property Management & Services	294,512	518,500	1,001,200	501,200	-3.3%
Domestic Violence	390,801	440,000	400,000	440,000	0.0%
Collington Center	5,000	5,000	5,000	5,000	0.0%
Industrial Development Authority	37,700	37,700	37,700	37,700	0.0%
Economic Development Incentive	4,491,881	13,000,000	11,000,000	13,000,000	0.0%
TOTAL SPECIAL REVENUE FUNDS	\$ 133,914,361	\$ 149,105,600	\$ 150,343,500	\$ 167,053,000	12.0%
GRANT PROGRAMS FUND	\$ 165,441,928	\$ 210,313,500	\$ 219,657,100	\$ 201,808,500	-4.0%
TOTAL ALL FUNDS	\$ 3,209,783,752	\$ 3,431,747,700	\$ 3,437,839,000	\$ 3,628,946,000	5.7%

FY 2016 CONSOLIDATED FUND SUMMARY

FUNCTION/AGENCY	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REV. FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT						
County Executive	\$ 5,760,300					\$ 5,760,300
County Council	14,070,000					14,070,000
Office of Ethics and Accountability	583,700					583,700
Personnel Board	326,300					326,300
Office of Finance	3,711,300					3,711,300
Citizen Complaint Oversight Panel	260,800					260,800
Office of Community Relations	4,305,100				145,200	4,450,300
People's Zoning Counsel	-					-
Office of Management and Budget	2,437,700					2,437,700
Board of License Commissioners	1,021,100					1,021,100
Office of Law	3,831,500					3,831,500
Office of Human Resources Management	5,412,400					5,412,400
Office of Info. Technology		29,043,700				29,043,700
Board of Elections	3,395,700					3,395,700
Office of Central Services	17,404,400	12,404,300	506,200			30,314,900
SUBTOTAL	\$ 62,520,300	\$ 41,448,000	\$ 506,200	\$ -	\$ 145,200	\$ 104,619,700
COURTS						
Circuit Court	\$ 15,599,000				\$ 2,448,900	\$ 18,047,900
Orphans' Court	416,100					416,100
SUBTOTAL	\$ 16,015,100	\$ -	\$ -	\$ -	\$ 2,448,900	\$ 18,464,000
PUBLIC SAFETY						
Office of the State's Attorney	\$ 16,210,200				\$ 1,974,200	\$ 18,184,400
Police Department	302,679,300		4,500,900		4,100,400	311,280,600
Fire/EMS Department	163,182,400				7,174,200	170,356,600
Office of the Sheriff	42,293,500				3,710,400	46,003,900
Department of Corrections	78,951,000				643,000	79,594,000
Office of Homeland Security	24,992,600				2,990,100	27,982,700
SUBTOTAL	\$ 628,309,000	\$ -	\$ 4,500,900	\$ -	\$ 20,592,300	\$ 653,402,200
ENVIRONMENT						
Soil Conservation District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of the Environment	3,804,800			164,471,100		168,275,900
SUBTOTAL	\$ 3,804,800	\$ -	\$ -	\$ 164,471,100	\$ -	\$ 168,275,900
HUMAN SERVICES						
Department of Family Services	\$ 2,923,100		\$ 440,000		\$ 10,453,700	\$ 13,816,800
Health Department	18,521,500				55,048,400	73,569,900
Department of Social Services	2,784,800				18,080,200	20,865,000
SUBTOTAL	\$ 24,229,400	\$ -	\$ 440,000	\$ -	\$ 83,582,300	\$ 108,251,700
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 7,148,500			\$ 14,608,500	\$ 1,782,600	\$ 23,539,600
Permitting, Inspections & Enforcement	7,720,400					7,720,400
Housing & Community Development	3,629,300				88,257,200	91,886,500
SUBTOTAL	\$ 18,498,200	\$ -	\$ -	\$ 14,608,500	\$ 90,039,800	\$ 123,146,500
EDUCATION & LIBRARY						
Library	\$ 26,511,100					\$ 26,511,100
Community College	105,219,800					105,219,800
Board of Education	1,930,930,600					1,930,930,600
SUBTOTAL	\$ 2,062,661,500	\$ -	\$ -	\$ -	\$ -	\$ 2,062,661,500
NON-DEPARTMENTAL						
Debt Service	\$ 100,967,200		\$ 148,568,200			\$ 249,535,400
Grants & Transfers	30,028,700				5,000,000	35,028,700
Other	107,302,700			37,700		107,340,400
Contingency	(14,780,000)					(14,780,000)
Economic Development Incentive			13,000,000			13,000,000
SUBTOTAL	\$ 223,518,600	\$ -	\$ 161,605,900	\$ -	\$ 5,000,000	\$ 390,124,500
GRAND TOTAL	\$ 3,039,556,900	\$ 41,448,000	\$ 167,053,000	\$ 179,079,600	\$ 201,808,500	\$ 3,628,946,000

**GENERAL FUND
FY 2016 CONSOLIDATED EXPENDITURE SUMMARY**

FUNCTION/AGENCY	COMPENSATION	FRINGE BENEFITS	OPERATING	CAPITAL	RECOVERY	TOTAL
GENERAL GOVERNMENT						
County Executive	\$ 4,302,500	\$ 1,088,500	\$ 369,300	\$ -	\$ -	\$ 5,760,300
County Council	9,636,500	3,006,600	2,559,700	30,000	(1,162,800)	14,070,000
Office of Ethics and Accountability	429,100	118,900	35,700	-	-	583,700
Personnel Board	192,600	52,200	81,500	-	-	326,300
Office of Finance	4,442,100	1,580,500	798,800	-	(3,110,100)	3,711,300
Citizen Complaint Oversight Panel	125,300	42,600	92,900	-	-	260,800
Office of Community Relations	3,040,900	1,049,100	215,100	-	-	4,305,100
People's Zoning Counsel	-	-	-	-	-	-
Office of Management and Budget	2,012,500	634,700	138,800	-	(348,300)	2,437,700
Board of License Commissioners	663,100	269,200	88,800	-	-	1,021,100
Office of Law	4,742,300	1,470,100	415,600	-	(2,796,500)	3,831,500
Office of Human Resources Management	5,058,700	1,413,500	947,200	-	(2,007,000)	5,412,400
Office of Information Technology	-	-	-	-	-	-
Board of Elections	2,376,300	346,900	672,500	-	-	3,395,700
Office of Central Services	8,401,400	3,360,600	7,225,700	-	(1,583,300)	17,404,400
SUBTOTAL	\$ 45,423,300	\$ 14,433,400	\$ 13,641,600	\$ 30,000	\$ (11,008,000)	\$ 62,520,300
COURTS						
Circuit Court	\$ 9,027,600	\$ 3,052,800	\$ 3,650,600	\$ -	\$ (132,000)	\$ 15,599,000
Orphans' Court	311,700	88,300	16,100	-	-	416,100
SUBTOTAL	\$ 9,339,300	\$ 3,141,100	\$ 3,666,700	\$ -	\$ (132,000)	\$ 16,015,100
PUBLIC SAFETY						
Office of the State's Attorney	\$ 11,281,900	\$ 3,666,600	\$ 1,388,700	\$ -	\$ (127,000)	\$ 16,210,200
Police Department	168,438,300	104,431,700	30,104,300	-	(295,000)	302,679,300
Fire/EMS Department	81,540,100	61,725,900	20,016,400	-	(100,000)	163,182,400
Office of the Sheriff	22,815,300	14,774,700	4,703,500	-	-	42,293,500
Department of Corrections	45,259,300	22,629,700	11,211,100	-	(149,100)	78,951,000
Office of Homeland Security	12,978,200	3,997,300	8,017,100	-	-	24,992,600
SUBTOTAL	\$ 342,313,100	\$ 211,225,900	\$ 75,441,100	\$ -	\$ (671,100)	\$ 628,309,000
ENVIRONMENT						
Soil Conservation District	\$ 997,500	\$ 304,200	\$ 14,300	\$ -	\$ (1,316,000)	\$ -
Department of the Environment	5,765,000	2,127,200	1,236,200	-	(5,323,600)	3,804,800
SUBTOTAL	\$ 6,762,500	\$ 2,431,400	\$ 1,250,500	\$ -	\$ (6,639,600)	\$ 3,804,800
HUMAN SERVICES						
Department of Family Services	\$ 1,257,000	\$ 360,700	\$ 1,476,900	\$ -	\$ (171,500)	\$ 2,923,100
Health Department	12,222,000	4,412,500	4,487,000	-	(2,600,000)	18,521,500
Department of Social Services	1,198,800	340,500	1,245,500	-	-	2,784,800
SUBTOTAL	\$ 14,677,800	\$ 5,113,700	\$ 7,209,400	\$ -	\$ (2,771,500)	\$ 24,229,400
INFRASTRUCTURE AND DEVELOPMENT						
Public Works & Transportation	\$ 14,146,000	\$ 5,460,300	\$ 37,579,300	\$ 1,910,000	\$ (51,947,100)	\$ 7,148,500
Permitting, Inspections & Enforcement	16,293,600	5,499,600	3,272,600	-	(17,345,400)	7,720,400
Housing & Community Development	2,407,800	715,200	506,300	-	-	3,629,300
SUBTOTAL	\$ 32,847,400	\$ 11,675,100	\$ 41,358,200	\$ 1,910,000	\$ (69,292,500)	\$ 18,498,200
EDUCATION & LIBRARY						
Library	\$ 15,788,800	\$ 3,852,700	\$ 6,869,600	\$ -	\$ -	\$ 26,511,100
Community College	65,808,100	16,673,600	21,854,000	884,100	-	105,219,800
Board of Education	1,214,871,100	385,880,900	309,740,400	20,438,200	-	1,930,930,600
SUBTOTAL	\$ 1,296,468,000	\$ 406,407,200	\$ 338,464,000	\$ 21,322,300	\$ -	\$ 2,062,661,500
NON-DEPARTMENTAL						
Debt Service	\$ -	\$ -	\$ 100,967,200	\$ -	\$ -	\$ 100,967,200
Grants & Transfers	-	-	30,028,700	-	-	30,028,700
Other Non-Departmental	-	-	107,302,700	-	-	107,302,700
Contingency	-	-	(14,780,000)	-	-	(14,780,000)
SUBTOTAL	\$ -	\$ -	\$ 223,518,600	\$ -	\$ -	\$ 223,518,600
GRAND TOTAL	\$ 1,747,831,400	\$ 654,427,800	\$ 704,550,100	\$ 23,262,300	\$ (90,514,700)	\$ 3,039,556,900

POSITION SUMMARY - FULL TIME POSITIONS

FUNCTION/AGENCY	FY15 BUDGET ALL FUNDS	GENERAL FUND	INTL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	GRANT FUNDS	FY16 PROPOSED ALL FUNDS
GENERAL GOVERNMENT							
County Executive	45	45					45
County Council	121	113				*	113
Office of Ethics and Accountability	4	4				*	4
Personnel Board	2	2				*	2
Citizen Complaint Oversight Panel	1	1				*	1
Office of Finance	67	67				*	67
Office of Community Relations	65	65				*	65
Office of Management and Budget	24	24				*	24
Board of License Commissioners	7	7				*	7
Office of Law	54	54				*	54
Office of Human Resources Management	65	65				*	65
Office of Info. Technology	69		69			*	69
Board of Elections	18	18				*	18
Office of Central Services	237	167	75			*	242
SUBTOTAL	779	632	144				776
COURTS							
Circuit Court	168	135				39	174
Orphans' Court	6	6				*	6
SUBTOTAL	174	141				39	180
PUBLIC SAFETY							
Office of the State's Attorney	169	175				*	175
Police Department	2,095	2,096				*	2,096
Fire/EMS Department	938	938				24	962
Office of the Sheriff	362	344				20	364
Department of Corrections	640	640					640
Office of Homeland Security	211	211					211
SUBTOTAL	4,415	4,404				44	4,448
ENVIRONMENT							
Soil Conservation District	15	15				*	15
Department of the Environment	288	113			224		337
SUBTOTAL	303	128			224		352
HUMAN SERVICES							
Department of Family Services	38	17				24	41
Health Department	412	193				212	405
Department of Social Services	21	15				5	20
SUBTOTAL	471	225				241	466
INFRASTRUCTURE AND DEVELOPMENT							
Public Works & Transportation	401	254			144	3	401
Permitting, Inspections & Enforcement	279	285				*	285
Housing & Community Development	93	28				65	93
SUBTOTAL	773	567			144	68	779
GRAND TOTAL	6,915	6,097	144	-	368	392	7,001

Notes:

Position numbers shown do not include Board of Education, Community College or Library.

Also the above chart does not reflect implementation of a reduction-in-force estimated at 110 General Fund positions.

FIVE YEAR FULL-TIME POSITIONS SUMMARY

FUNCTION/AGENCY	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET	FY 2016 PROPOSED
GENERAL GOVERNMENT					
County Executive	45	45	45	45	45
County Council	108	112	114	121	113
Office of Ethics and Accountability	0	4	4	4	4
Personnel Board	2	2	2	2	2
Citizen Complaint Oversight Panel	1	1	1	1	1
Office of Finance	67	67	67	67	67
Office of Community Relations	35	50	65	65	65
Office of Management and Budget	25	25	25	24	24
Board of License Commissioners	7	7	7	7	7
Office of Law	54	54	54	54	54
Office of Human Resources Management	66	65	65	65	65
Office of Info. Technology	0	0	0	0	0
Board of Elections	18	18	18	18	18
Office of Central Services	151	154	158	162	167
SUBTOTAL	579	604	625	635	632
Courts					
Circuit Court	130	130	130	130	135
Orphans' Court	6	6	6	6	6
SUBTOTAL	136	136	136	136	141
PUBLIC SAFETY					
Office of the State's Attorney	151	167	169	169	175
Police Department	2,097	2,097	2,095	2,095	2,096
Fire/EMS Department	848	887	892	920	938
Office of the Sheriff	333	340	342	342	344
Department of Corrections	639	640	640	640	640
Office of Homeland Security	210	211	211	211	211
SUBTOTAL	4,278	4,342	4,349	4,377	4,404
ENVIRONMENT					
Soil Conservation District	13	13	13	15	15
Department of the Environment	236	156	65	61	113
SUBTOTAL	249	169	78	76	128
HUMAN SERVICES					
Department of Family Services	28	27	16	15	17
Health Department	238	242	231	193	193
Department of Social Services	14	15	15	15	15
SUBTOTAL	280	284	262	223	225
INFRASTRUCTURE AND DEVELOPMENT					
Public Works & Transportation	294	294	249	254	254
Permitting, Inspections & Enforcement	0	0	279	279	285
Housing & Community Development	18	22	22	27	28
SUBTOTAL	312	316	550	560	567
GENERAL FUND TOTAL	5,834	5,851	6,000	6,007	6,097
INTERNAL SERVICE FUNDS TOTAL	152	152	152	144	144
SPECIAL REVENUE TOTAL	0	0	0	0	0
ENTERPRISE FUNDS TOTAL	422	504	371	371	368
GRANT FUNDS TOTAL	489	455	481	393	392
GRAND TOTAL	6,897	6,962	7,004	6,915	7,001

FRINGE BENEFIT COSTS SUMMARY

COST	FY 2015 BUDGET	FY 2016 PROPOSED	\$ CHANGE	% CHANGE
State of Maryland Employees' Retirement & Pension System	13,675,300	16,211,300	\$ 2,536,000	18.5%
Supplemental Retirement Plans	12,150,700	13,947,900	1,797,200	14.8%
Social Security	27,243,700	31,834,800	4,591,100	16.9%
Police Retirement Plan	57,982,800	69,792,000	11,809,200	20.4%
Fire Retirement Plan	31,253,000	36,875,000	5,622,000	18.0%
Corrections Retirement Plan	7,097,500	9,250,100	2,152,600	30.3%
Sheriff Retirement Plan	5,127,500	6,504,500	1,377,000	26.9%
Volunteer Firefighters Length of Service Awards Program	1,930,000	4,774,000	2,844,000	147.4%
Health Insurance	79,297,600	87,934,900	8,637,300	10.9%
Life Insurance	4,428,200	4,532,700	104,500	2.4%
Workers' Compensation	22,405,900	23,733,300	1,327,400	5.9%
Unemployment Insurance	552,900	650,000	97,100	17.6%
TOTAL FRINGE BENEFITS COST	263,145,100	306,040,500	\$ 42,895,400	16.3%
County Contribution Towards Retirees' Health Benefit Costs	29,356,000	33,988,300	4,632,300	15.8%

The FY 2016 proposed budget includes approximately \$306.0 million for fringe benefits, \$42.9 million or 16.3% increase over the FY 2015 budget to reflect actual expenditures.

The County's contributions to the five public safety and criminal justice retirement plans (Police, Fire, Corrections, Volunteer Fire and Sheriff) includes approximately \$127.2 million, which represents a \$23.8 million or 23.0% increase over the FY 2015 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. The seven supplemental retirement plans - deputy sheriff, correctional officers, crossing guards, AFSCME, general schedule, fire civilian, and police civilian - are projected to increase by 18.5% in FY 2016 based on actual expenditures and anticipated upward fringe rate adjustments per actuarial report.

Health Insurance encompasses the County's contributions to health, dental, vision and prescription drug coverage for both active employees (\$53.9 million) and retirees (\$34.0 million). This represents a 10.9% increase over the FY 2015 Approved budget based on historical actuals. 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 \$23.2 million; Storm Water Management \$4.6 million; Solid Waste Enterprise \$2.7 million; Information Technology \$2.2 million; and Fleet Management \$1.2 million.

Workers' Compensation is contributed to the Risk Management Fund, which is charged directly to County agencies. For FY 2016, there is a \$1.3 million increase in the contribution to reflect actual and anticipated agency expenditures.

BUDGETARY FUND BALANCE

Governmental funds report the net effect of assets less liabilities at any given point in time as fund balance. Fund balance is the cumulative results of revenues and expenditures over time. The chart below provides the audited figures for Fiscal Year 2014, estimates for Fiscal Year 2015 and proposed budget for Fiscal Year 2016. Fiscal Year 2015 estimates are based on unaudited figures. Fiscal Year 2016 represents the proposed budget for the General Fund and Other Governmental Funds. For Internal Service and Enterprise Funds, the basis for budgeting differs from the basis of accounting due to the treatment of debt payments, capital outlay, depreciation, and reserve accounts.

	Actual June 30 FY 2014 Balance	Estimated FY 2015 Revenues	Estimated FY 2015 Expenses	Estimated June 30 FY 2015 Balance	Proposed FY 2016 Revenues	Proposed FY 2016 Expenses	Projected June 30 FY 2016 Balance
GENERAL FUND							
Committed - Operating Reserve	\$ 55,424,074	\$ 2,858,997,100	\$ 2,861,675,900	\$ 57,144,410	\$ 3,039,556,900	\$ 3,039,556,900	\$ 60,791,138
Restricted-Economic Stabilization	138,560,185			142,861,025			151,977,845
Unassigned Fund Balance	30,953,395			22,253,419			9,489,871
TOTAL GENERAL FUND	\$ 224,937,654	\$ 2,858,997,100	\$ 2,861,675,900	\$ 222,258,854	\$ 3,039,556,900	\$ 3,039,556,900	\$ 222,258,854
INTERNAL SERVICE FUNDS							
Fleet Management	\$ 10,428,515	\$ 14,834,300	\$ 18,334,300	\$ 2,248,515	\$ 12,404,300	\$ 12,404,300	\$ 2,248,515
Information Technology	18,373,812	37,520,700	36,245,300	9,054,912	29,043,700	29,043,700	4,771,912
TOTAL INTERNAL SERVICE FUNDS	\$ 28,802,327	\$ 52,355,000	\$ 54,579,600	\$ 11,303,427	\$ 41,448,000	\$ 41,448,000	\$ 7,020,427
ENTERPRISE FUNDS							
Stormwater Management	\$ 65,000,790	\$ 42,894,300	\$ 53,084,900	\$ 54,810,190	\$ 66,930,600	\$ 66,930,600	\$ 40,824,930
Local Watershed Protection & Restoration	13,863,725	14,550,800	6,305,900	22,108,625	16,954,000	16,954,000	19,705,425
Solid Waste	(8,508,542)	92,739,800	92,191,900	(7,960,642)	95,195,000	95,195,000	(5,602,642)
TOTAL ENTERPRISE FUNDS	\$ 70,355,973	\$ 150,184,900	\$ 151,582,700	\$ 68,958,173	\$ 179,079,600	\$ 179,079,600	\$ 54,927,713
SPECIAL REVENUE FUNDS							
Debt Service	\$ 0	\$ 132,980,400	\$ 132,980,400	\$ 0	\$ 148,568,200	\$ 148,568,200	\$ 0
Drug Enforcement and Education	10,527,818	4,919,200	4,919,200	7,116,618	4,500,900	4,500,900	4,123,718
Collington Center	1,122,974	5,000	5,000	1,117,974	5,000	5,000	1,112,974
Property Management Services	2,170,242	518,500	1,001,200	1,219,042	501,200	501,200	767,842
Domestic Violence	142,629	400,000	400,000	109,629	440,000	440,000	36,629
Industrial Development Authority	0	37,700	37,700	0	37,700	37,700	0
Economic Development Incentive	45,579,581	11,000,000	11,000,000	36,107,881	13,000,000	13,000,000	25,808,981
TOTAL SPECIAL REVENUE FUNDS	\$ 59,543,244	\$ 149,860,800	\$ 150,343,500	\$ 45,671,144	\$ 167,053,000	\$ 167,053,000	\$ 31,850,144
GRANT PROGRAM FUNDS	\$ 0	\$ 219,657,100	\$ 219,657,100	\$ 0	\$ 201,808,500	\$ 201,808,500	\$ 0
GRAND TOTAL ALL FUNDS	\$ 383,639,198	\$ 3,431,054,900	\$ 3,437,838,800	\$ 348,191,598	\$ 3,628,946,000	\$ 3,628,946,000	\$ 316,057,138

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 Restricted Reserve (5% of budget), the policy-required Committed-Operating Reserve (2%), and unassigned fund balance.

Internal Service Funds - The balance above represents total net assets as shown in the Consolidated Annual Financial Report (CAFR). Fund balance is projected to decrease by \$4.3 million in FY 2016, due to one-time investments in FY 2016.

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. Fund balance is projected to decrease by \$14.0 million in FY 2016 partly due to growth in expenditures in the Solid Waste Management Fund, and use of fund balance in the Stormwater Management Fund and Local Watershed Protection and Restoration Fund to address State mandates.

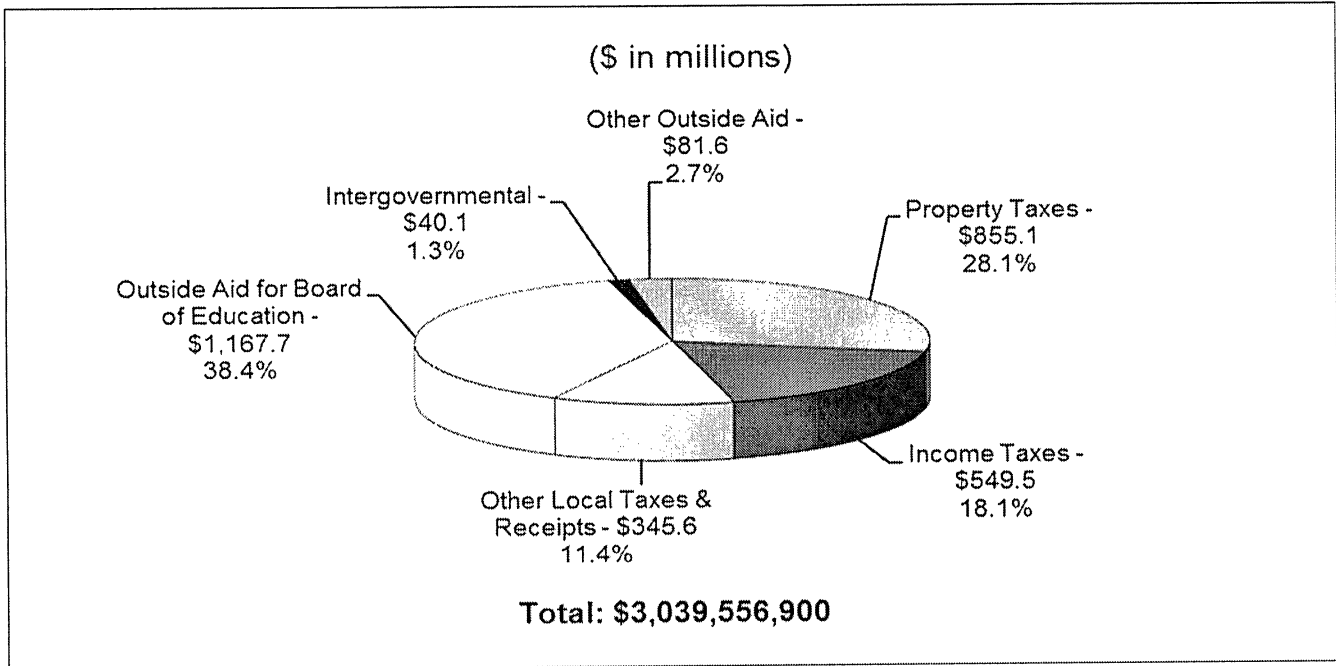
Local Watershed Protection & Restoration Fund is a new Enterprise Fund established in FY 2014.

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

FY 2016 REVENUES AT A GLANCE

GENERAL FUND REVENUE OVERVIEW

- The proposed FY 2016 General Fund budget is \$3,039,556,900, which represents a \$182.3 million or 6.4% increase from the FY 2015 approved budget.
- Outside aid for the Board of Education, Community College and Memorial Library increases by \$1.7 million, or 0.1%. County source revenues increase by \$180.6 million or 11.2% from the FY 2015 approved budget.



INTERNAL SERVICE FUNDS REVENUE OVERVIEW

- The proposed FY 2016 Internal Service Funds budget is \$41,448,000, a decrease of \$7.9 million or 16.0% from the FY 2015 approved budget.
- Fleet Management decreases by \$2.4 million or 16.4% due to an elimination in the use of fund balance, and Information Technology decreases by \$5.5 million or 15.9% primarily due to the elimination of one-time Institutional Network (I-Net) projects and a reduction in contracted services.

ENTERPRISE FUNDS REVENUE OVERVIEW

- Stormwater Management revenues increase by 14.5% over the FY 2015 budget due to an increase in the use of fund balance for water quality programs.
- Solid Waste revenues in FY 2016 increase by 2.6% over the FY 2015 budget primarily due to an increase in the use of fund balance and refuse collection charges.
- A Local Watershed Protection and Restoration Fund was created in FY 2014. Total revenues are projected to reach \$17.0 million in FY 2016.

SPECIAL REVENUE FUNDS OVERVIEW

- Special Revenue Funds increase by 12.0% in FY 2016.
- Debt Service revenues increase by 11.9%. The debt incurred by the County pays for various capital projects throughout the County, such as school construction and renovations, road improvements and repairs, among other projects.
- FY 2016 is the fifth year for the County's new Economic Development fund. This fund is used to improve opportunities for businesses around the County and promote economic development.

GRANT PROGRAM FUNDS OVERVIEW

- Grant Program Funds decrease by \$8.5 million or 4.0% in FY 2016.

GENERAL FUND REVENUES

INTRODUCTION

The revenue table that accompanies each revenue source compares three years of data. In every instance, the dollar and percent change is 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:

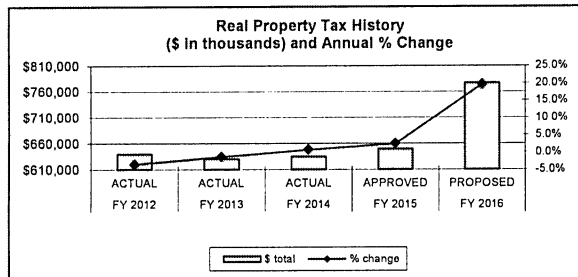
- The State's triennial assessment process
- Assessment growth caps for owner-occupied property (also called Homestead Tax Credit)
- The assessment percentage
- The housing market and the economy in general
- The tax rate - including changes in the Municipal Tax Differential rates
- Delinquencies and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

reductions due to the homestead tax credit, municipal tax differential, delinquent tax payments and incremental tax revenues from Tax Increment Financing (TIF) districts that are designated for debt service.

Pending the County Council's approval, the Real Property Tax rate will increase from \$0.96 to \$1.11 per \$100 of assessable value in FY 2016. The County is subject to the Tax Reform Initiative by Marylanders (TRIM). Based on this charter provision, the General Fund County Real Property Tax rate could not exceed \$2.40 per \$100 of assessable value before FY 2002, and cannot exceed \$0.96 per \$100 of assessable value since FY 2002, when the real property assessable value was adjusted from 40% to 100% of market value. In 2012, the Maryland Senate passed Bill 848 that provides for the property tax rate to be set higher than the rate authorized under the County's charter. Any additional revenue generated as a result of the higher property tax rate is for the sole purpose of funding the approved budget of the local school board. Excluding the additional revenue assigned to the Prince George's County Public Schools (PGCPS) system, the County's real property tax revenues are projected to increase by \$22.1 million or 3.4% in FY 2016 from the FY 2015 budget.

The State Department of Assessments and Taxation (SDAT) projected in February 2015 that the County's real property base will grow by 3.9% in FY 2016 before the homestead tax credit cap and other deductions. Net taxable base including adjustments and credits is projected to increase by 3.3% from the FY 2015 budgeted level.

REAL PROPERTY TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$634,519	\$649,495	\$651,002	\$776,525
\$ CHG	4,181	14,976	16,483	127,030
% CHG	0.7%	2.4%	2.6%	19.6%



In FY 2016, the County's Real Property Tax revenues are projected to be \$776.5 million, an increase of \$127.0 million or 19.6% from the FY 2015 budget. The projection is based on the tax rate, tax base and adjustments made to factor in

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 2016, with Group 3 of the County's real property base's reassessment value rising by 19.5%, 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 2% in FY 2016. According to the SDAT's estimate, this tax credit is estimated to cause a County revenue loss of approximately \$27.1 million in FY 2016.

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 2016, County real property tax revenue is reduced by \$23.1 million for the municipal tax differential program, compared with \$22.5 million in FY 2015. FY 2016 marks the first time in the last five years of the program that the value of the credit increased year-over-year. This is due to the rise in assessable value within the municipalities and the resultant expansion of municipal services.

PERSONAL PROPERTY TAXES are the taxes levied on tangible personal property and commercial and manufacturing inventory of businesses. The assessment is made annually at fair market value and determined from annual reports filed with the SDAT.

The Personal Property Tax base is influenced by the:

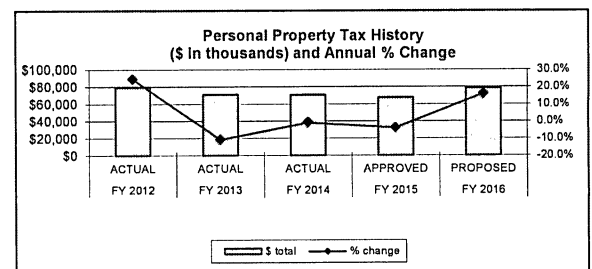
- Business cycle
- Availability of commercial credit
- Public utilities' income performance
- Replacement of equipment
- The State law on personal property assessment and depreciation
- Tax rate - including changes in the Municipal Tax Differential rates

The FY 2016 Personal Property Tax revenue is expected to increase by 16.0% from the FY 2015 budget, based on the SDAT's February 2015 projections of the assessable base. 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. Pending the County Council's approval, the Personal Property Tax rate is adjusted to \$2.78 per \$100 of assessable value in FY 2016, to align with the proposed change in the Real Property Tax rate. The additional revenue generated as a result of the higher property tax rate is for the sole

purpose of funding the approved budget of the local school board. Excluding the additional revenue assigned to the PGCPSS system, the County's personal property tax revenues are projected to increase by \$0.2 million or 0.3% in FY 2016 from the FY 2015 budget.

The tax base has remained relatively flat in the past few years. Similar to real property revenue, the loss of Personal Property Tax revenues due to the municipal tax differential program increased for some years because of expanding municipal services (such as police patrol, public works, etc.) until FY 2012, when tax differential credits started to decrease.

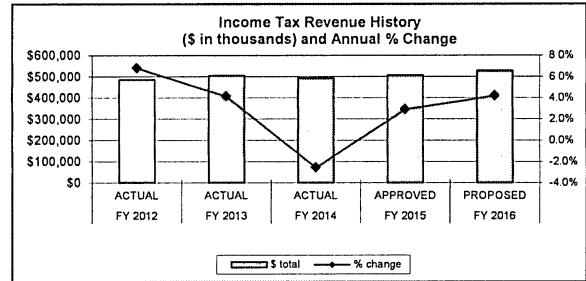
PERSONAL PROPERTY TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$70,535	\$67,730	\$67,300	\$78,552
\$ CHG	-637	-2,805	-3,235	10,822
% CHG	-0.9%	-4.0%	-4.6%	16.0%



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



In FY 2016, the County is projected to receive \$21.7 million of State Income Disparity Grant, a decrease of \$5.8 million or 21.1% from the FY 2015 budget. In January 2015, the State reversed its disparity grant funding from \$27.5 million in the FY 2015 budget to the FY 2014 level of \$21.7 million. Funding is expected to remain unchanged at the \$21.7 million level in FY 2016. This grant is provided to counties where per capita local income tax revenue falls below 75% of the State average. The FY 2016 disparity grant is calculated by the State Department of Budget and Management based on calendar year 2013 income and population data. The improved performance is reflected in the overall growth of the County's income tax receipts that rose above the State average in tax year 2013.

INCOME TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
TAX RECEIPTS	\$492,264	\$506,558	\$515,937	\$527,812
\$ CHG	-13,002	14,293	23,673	21,254
% CHG	-2.6%	2.9%	4.8%	4.2%
DISPARITY GRANT	\$21,695	\$27,504	\$21,695	\$21,695
TOTAL YIELD	\$513,959	\$534,061	\$537,632	\$549,507
\$ CHG	-13,002	20,102	23,673	15,445
% CHG	-2.5%	3.9%	4.6%	2.9%

The County's income tax revenue includes both income tax receipts and a State Income Disparity Grant. FY 2016 income tax receipts are projected to increase by 4.2% from the FY 2015 budget. The growth compared to the FY 2015 budget is based on a better than expected FY 2015 performance. FY 2015 income tax receipts are estimated to rise above the budgeted level, based on year-to-date performance. The increase is due to upward adjustments in the calculation formula used by the State to distribute income tax revenues and a potential improvement in the County's labor market. As a result, both current year receipts and the reconciliation amount for prior years are expected to increase in FY 2015 and FY 2016. Baseline income tax growth (excluding one-time impacts) in FY 2016 is expected to reach 3%, close to the historical average level, assuming a steady recovery in the local job market and regional economy. FY 2015 income tax projections also include estimated gains from the General Assembly's adjustments of income tax exemptions that became effective January 1, 2012.

According to the Maryland Department of Labor, Licensing and Regulation, the County's average unemployment rate improved from 6.8% in calendar year 2013 to 6.0% in calendar year 2014, but remained relatively high historically.

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 2016.

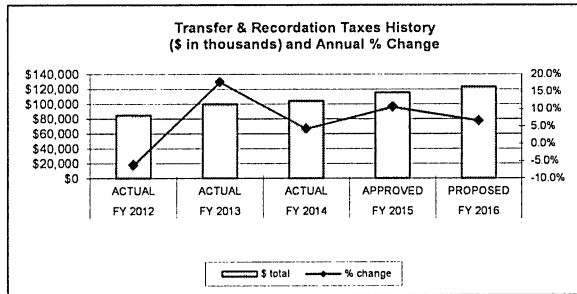
RECORDATION TAXES are taxes on the recordation of written instruments conveying title to real or personal property, conveying leasehold interests in real property or creating liens and encumbrances on real or personal property. In FY 2016, the recordation tax rate stays unchanged at \$2.75 per \$500 of instrument of writing subject to this tax.

Transfer and recordation taxes are usually the most volatile major revenue source for the County due to the strong correlation between the revenue collection and the activity of the local housing market. The variables influencing Transfer and Recordation Taxes include:

- Tax rate
- Business cycle
- Interest rates

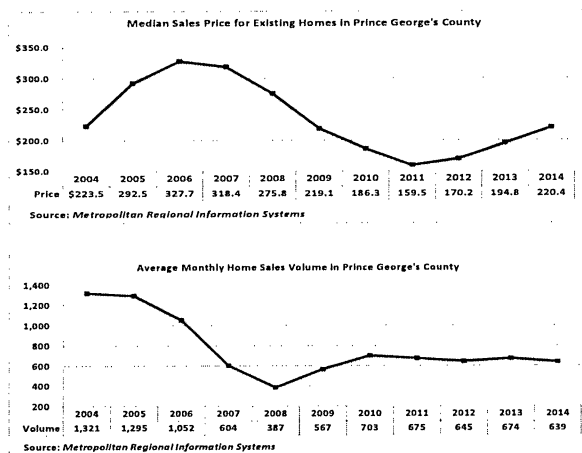
- Availability of credit
- Real estate market

TRANSFER AND RECORDATION TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$104,408	\$115,448	\$116,360	\$123,038
\$ CHG	4,291	11,040	11,953	7,590
% CHG	4.3%	10.6%	11.4%	6.6%



In FY 2016, Transfer Taxes are projected to increase by 10.8% from the FY 2015 budget, as the housing market shows stable but steady improvements from previous years. Recordation Taxes are projected to decrease by 2.1%, compared to the FY 2015 budget.

Reports from the Metropolitan Regional Information Systems, Inc. indicate that the County's median home sales price in 2014 increased by 13.1% from 2013 and reached \$220,400. Sales volume decreased by 5.2% in the same period.



A total of 11,164 foreclosures occurred in calendar year 2014, an increase of 55.5% from calendar year 2013. The County accounts for the largest number of foreclosures in the State, which is believed to have contributed to the

significant decrease of home sale prices in the County in recent years. The large number of foreclosures in the judicial process and anticipated increase in mortgage rates are expected to slow but not halt the recent recovery in the County's housing market.

Prince George's County Foreclosure Trend				
	Total Foreclosure Events	Qtr/Qtr % Change	Yr/Yr % Change	% of State Total
Q1 2011	2,005	15%	-47%	42.0%
Q2 2011	1,499	-25%	-65%	33.3%
Q3 2011	892	-40%	-78%	27.4%
Q4 2011	1,035	16%	-40%	29.5%
Q1 2012	1,129	9%	-44%	27.0%
Q2 2012	1,228	9%	-18%	28.3%
Q3 2012	1,295	5%	45%	31.2%
Q4 2012	1,438	11%	39%	22.5%
Q1 2013	1,422	-1%	26%	15.2%
Q2 2013	1,522	7%	24%	13.9%
Q3 2013	2,019	33%	56%	17.4%
Q4 2013	2,215	10%	54%	17.4%
Q1 2014	3,350	51%	136%	26.6%
Q2 2014	2,278	-32%	50%	20.1%
Q3 2014	2,684	18%	33%	23.1%
Q4 2014	2,852	6%	29%	20.4%

Source: DHCD Quarterly Report

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.

OTHER LOCAL TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$110,822	\$108,284	\$113,235	\$133,242
\$ CHG	-4,682	-2,537	2,413	24,957
% CHG	-4.1%	-2.3%	2.2%	23.0%

In FY 2016, the total revenue from Other Local Taxes is expected to increase by 23.0% from the FY 2015 budget, primarily due to increases in Energy and Telecom Tax revenues. The Telecom Tax rate is proposed to increase from the current rate of 8% to 12%, starting July 1, 2015.

The Energy Tax comprises almost half of the total FY 2016 revenue in this category. This revenue is projected to increase by 16.5% in FY 2016, signaling a recovery from the FY 2015 budget level. Among the different energy tax components, two thirds of the tax receipts are from the sale of electricity and approximately

one third of the receipts are from the sale of natural gas. The Energy Tax unit rates for a certain fiscal year are determined by the total consumption and sales of the calendar year two years prior to that fiscal year. For example, the FY 2016 rates are based upon calendar year 2014 data. The formula divides total calendar year 2014 sales (by type of energy used) by total 2014 consumption, which is then multiplied by 7.5%, the current effective tax rate, to arrive at the FY 2016 unit charge per kilowatt hour, thermal, gallon or other unit. The FY 2016 rates compared to FY 2015 are shown below:

ENERGY TAX COMPONENTS			
	FY 2015 Rates	FY 2016 Rates	% Change
Electricity (KWH)	0.007790	0.008377	8%
Natural Gas (Therm)	0.059118	0.065576	11%
Fuel Oil (Gal.)	0.296302	0.275755	-7%
Propane (Gal)	0.310745	0.389477	25%

ENERGY TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$55,240	\$54,414	\$58,386	\$63,394
\$ CHG	-1,348	-826	3,145	8,980
% CHG	-2.4%	-1.5%	5.7%	16.5%

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

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

Another major revenue item is the **Telecommunications Tax**, which represents 32.9% of the FY 2016 revenues generated by "Other Local Taxes." The telecommunication tax revenue has been declining for six years in a row due to the economic downturn as well as a market shift from landlines to wireless services (some of which are non-taxable). The current tax rate is 8% on the gross receipts for telecommunication service in the County.

Pending the County Council's approval, the FY 2016 projection reflects a \$12.3 million or 38.9% increase in revenues from the FY 2015 budget, based on the proposed rate increase from 8% to 12%.

TELECOMMUNICATIONS TAXES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$33,914	\$31,600	\$31,570	\$43,841
\$ CHG	-3,012	-2,314	-2,344	12,240
% CHG	-8.9%	-6.8%	-6.9%	38.7%

The State mandated that the net proceeds of this tax be used only for expenditures of the County's school system. An administrative fee of one percent of collections remitted to the County is shared equally between vendors and the County to cover the cost of collecting, remitting and administering the tax.

Starting in FY 2005, the County started implementing the provisions of Chapter 187 of the 2004 Laws of Maryland (HB 589) that authorized the County to utilize up to 10% of the net proceeds from the Telecommunications Tax for school renovation and systemic replacement projects. As a result, the Telecommunications Tax revenue in the general fund does not include the up to 10% of receipts dedicated for capital budget expenditures.

In FY 2016, **Hotel/Motel Taxes** are expected to increase 64.7% based on a proposed increase in the tax rate and better than expected FY 2015 year-to-date collections. Pending the County Council's approval, the Hotel/Motel Tax rate will increase from 5% to 7%, starting July 1, 2015. Municipalities will receive 50% of the revenue received from hotels located within their corporate limits. **Admissions and Amusement Taxes** are projected to increase by 2.6% from the FY 2015 budget, due to an anticipated increase of visitors to newly installed attractions at the National Harbor. The Admissions and Amusement Tax rate will remain at 10%. Occupancy and average room rates are expected to increase slightly in FY 2016. The revenue impact of the National Harbor project is not factored in primarily due to the dedication of hotel/motel taxes in the Special Taxing District to fund bonds issued for infrastructure and the convention center.

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 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$4,425	\$3,560	\$3,523	\$3,993
\$ CHG	1,469	-865	-902	433
% CHG	49.7%	-19.5%	-20.4%	12.2%

State-Shared Taxes, primarily Highway User Revenue, used to be one of the major resources of the County. In FY 2009, the County received \$24.8 million in highway user revenues. Since then, this revenue source has experienced severe reductions each year, until it stabilized at \$2.6 million in FY 2013. FY 2016 Highway User Revenue is projected to reach \$3.2 million, an increase of 15.4% from the FY 2015 budget, but the recovery remains low. The highway user revenues are restricted State monies and can only be used to construct or maintain roads, including payment of road debt.

LICENSES AND PERMITS include revenue derived from a number of licenses and permits issued for regulatory purposes. They include Building Permits, Street Use Permits, Business Licenses, Liquor Licenses and Permits (authorized by the State), Animal Licenses, Health Permits and various other permits.

LICENSES AND PERMITS (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$21,523	\$19,728	\$21,801	\$28,302
\$ CHG	-906	-1,796	277	8,574
% CHG	-4.0%	-8.3%	1.3%	43.5%

The largest portion of these revenues is related to the building sector of the economy, and as such is subject to year-to-year changes as the amount of construction in the County varies. In FY 2016, building, grading and street use permits are projected to increase by \$7.2 million or 66.7% from the FY 2015 budget, as a result of proposed fee increases.

Building permit revenues experienced strong growth during the housing market boom. In late 2006, the growth in residential building permits began to moderate. Despite signs of a recovery in the housing market, the number of single

family residential permits issued decreased by 18% in FY 2014, according to the County's Department of Permitting, Inspections, and Enforcement, indicating a slowdown in building activity.

USE OF MONEY AND PROPERTY includes revenue derived from the investment of idle County cash and the lease of certain County owned or leased properties. Most of the County's idle 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 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$5,592	\$3,699	\$2,791	\$3,792
\$ CHG	5,759	-1,893	-2,800	93
% CHG	-3456.2%	-33.8%	-50.1%	2.5%

Interest income is the largest component of this category. FY 2015 interest income is estimated to be \$1.2 million, based on better than expected FY 2014 actual and FY 2015 year-to-date performance. FY 2016 interest income is projected to increase by \$1.0 million or 80.3% above the FY 2015 budgeted level, anticipating an increase in interest rates by the Federal Reserve. The Federal Reserve raised the Federal Fund Rate 17 consecutive times from 3.25% in the middle of 2005 to 5.25% in June 2006. With the subprime mortgage crisis, the related turmoil on Wall Street and various concerns about a potential recession, the Federal Reserve started to cut the rate aggressively in September 2007. In July 2009, the Federal Reserve reduced the target rate for U.S. Federal Funds to a historically low 0.00%, which has remained at nearly 0% since.

CHARGES FOR SERVICES are typically known as user fees. These fees include fees from tax collection services provided to various agencies for whom the County levies taxes, animal control charges such as fines and user fees related to the County shelter and animal control services, fees and charges levied by the Health Department for health-related services, Cable Franchise Charges from Comcast Cable Communications, the 9-1-1 fee allocated to the 9-1-1 emergency system costs, emergency transportation fee, and contractual police service fees for additional police services for events and entities.

CHARGES FOR SERVICES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$35,397	\$40,487	\$39,389	\$38,991
\$ CHG	-4,732	5,090	3,992	-1,496
% CHG	-11.8%	14.4%	11.3%	-3.7%

In FY 2016, Sheriff Charges are projected to decrease by 6.6% and Local 9-1-1 fees are projected to increase by 6.2%, from the FY 2015 budget. Other Service Charges are projected to decrease by 5.4%. The relatively flat growth in Other Services Charges revenues is based on weak FY 2014 actual and FY 2015 estimated revenues. Overall, charges for services in FY 2016 are expected to decrease by 3.7% from the FY 2015 budget.

INTERGOVERNMENTAL REVENUES include State restricted grants, transfers and reimbursement from the Maryland-National Capital Park and Planning Commission (M-NCPPC) for service provided by the County, along with a small portion of federal monies related to emergency preparedness. In FY 2006, three State grants – anti-violence, drug and public safety – were converted from revenues to non-competitive grants by the State.

INTERGOVERNMENTAL REVENUES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$38,932	\$43,748	\$41,184	\$40,075
\$ CHG	-4,292	4,816	2,252	-3,673
% CHG	-9.9%	12.4%	5.8%	-8.4%

In FY 2016, the County will continue to receive \$9.6 million in Teacher Retirement Supplemental Grants from the State to partially offset the estimated \$36.5 million impact in the fourth year of the phased-in sharing of teachers' pension costs that started in FY 2013. The Police Aid Grant is projected to be \$11.1 million in FY 2016, unchanged from the FY 2015 budget level. Federal grants are expected to increase by 29.5% from the FY 2015 budget level. The intergovernmental revenues from the Maryland-National Capital Park and Planning Commission in FY 2016 are projected to remain unchanged from the FY 2015 budget.

Total Intergovernmental Revenue will decrease by 8.4% in FY 2016, largely due to reduced

funding in the State's Health Grant (up to \$1.4 million) and Other Local revenues.

MISCELLANEOUS RECEIPTS are used to encompass a number of relatively smaller County revenues. The principal sources are fines and forfeitures (primarily from red light cameras and speed cameras) and the sale of surplus County properties.

In FY 2012, the County started implementing an Automated Speed Enforcement (ASE) program to help reduce speed-related traffic accidents. The program took a phase-in approach. As of March 2015, 72 speed cameras were installed. This program is estimated to provide \$8.7 million gross revenues in FY 2015 and \$8.5 million in FY 2016, before excluding payments to vendors and administrative costs. Fines per camera have experienced a significant decrease in the past several months as road commuters have changed their behavior.

Total miscellaneous receipts are projected to decrease by \$2.4 million in FY 2016 or 14.4% from the FY 2015 budget, based on weak FY 2015 collections of fine and forfeiture revenues.

MISCELLANEOUS RECEIPTS (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$16,519	\$16,612	\$14,080	\$14,223
\$ CHG	-3,483	93	-2,439	-2,388
% CHG	-17.4%	0.6%	-14.8%	-14.4%

OTHER FINANCING SOURCES include use of fund balance and transfers-in from other County funds. In FY 2016, use of fund balance and other transfers is not anticipated.

OTHER FINANCING SOURCES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$8,205	\$6,795	\$6,795	\$0
\$ CHG	-30,294	-1,410	-1,410	-6,795
% CHG	-78.7%	-17.2%	-17.2%	-100.0%

In the FY 2015 budget, \$6.8 million was appropriated for one-time expenditures and other initiatives. The County will maintain the Charter mandated 5% (restricted) reserve and fiscal policy required 2% (committed) reserve in FY 2015 and FY 2016.

BOARD OF EDUCATION SOURCES are expected to increase overall by 0.2% in FY 2016 from the FY 2015 budget. State aid, which is the major source of outside aid to the Board of Education, is 4.6% higher than the FY 2015 budget. Federal aid is projected to remain flat, while the Board's own source is expected to decrease by \$43.0 million or 70.4%, primarily due to the elimination of the Board's Use of Fund Balance in the school system's proposed budget.

BOARD OF EDUCATION SOURCES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$1,048,113	\$1,165,032	\$1,165,032	\$1,167,721
\$ CHG	27,554	116,919	116,919	2,690
% CHG	2.7%	11.2%	11.2%	0.2%

COMMUNITY COLLEGE SOURCES are projected to decrease by \$1.0 million or 1.3% from the FY 2015 budget. The revenue mostly comes from tuition, fees, charges and formula-driven State aid. State aid for Community College is expected to decrease by 0.8% in FY 2016. Tuition and fees are projected to decrease by 3.4%. The College is expected to receive \$0.7 million project charges from the M-NCPPC in FY 2016, unchanged from the FY 2015 budget. The FY 2016 budget also includes \$3.7 million use of fund balance of the College, compared to \$3.0 million in its FY 2015 budget.

COMMUNITY COLLEGE SOURCES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$69,997	\$74,567	\$71,052	\$73,571
\$ CHG	3,022	4,570	1,055	-996
% CHG	4.5%	6.5%	1.5%	-1.3%

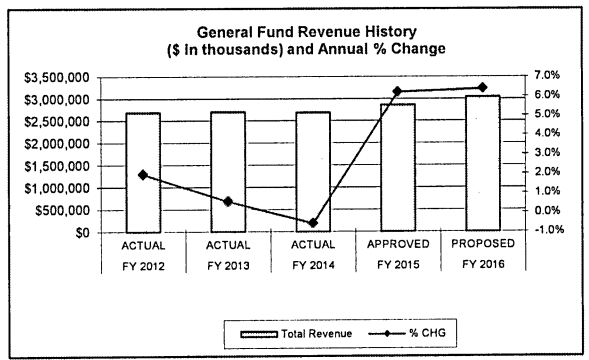
LIBRARY SOURCES in the FY 2016 proposed budget are projected to increase by 0.6% from the FY 2015 budget of \$8.0 million.

LIBRARY SOURCES (\$ in thousands)				
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
YIELD	\$7,667	\$7,975	\$7,822	\$8,026
\$ CHG	128	308	154	51
% CHG	1.7%	4.0%	2.0%	0.6%

SUMMARY: In FY 2016, the County's total General Fund revenues are projected to

increase by \$182.3 million or 6.4% from the FY 2015 budget. Excluding the use of fund balances, General Fund revenues increase by \$189.1 million or 6.6% in FY 2016. The increase is primarily due to the growth in Property Tax, Income Tax Receipts, Transfer Tax, Telecommunications Tax, License and Permit Revenues.

The fiscal challenges that the County has faced in recent fiscal years will continue in the upcoming fiscal year, considering weak job growth, an improving but not fully recovered real estate market, and uncertainties from the potential negative impact of budget actions at the Federal and State government levels, given their own structural imbalances.



**ASSESSABLE BASE
REAL AND PERSONAL PROPERTY**
(\$ in millions)

Location	REAL PROPERTY 2015	PERSONAL PROPERTY 2015	TOTAL BASE 2015	REAL PROPERTY 2016	PERSONAL PROPERTY 2016	TOTAL BASE 2016
Berwyn Heights	\$ 240.66	\$ 18.02	\$ 258.68	\$ 245.17	\$ 17.19	\$ 262.36
Bladensburg	375.52	15.61	391.13	389.65	16.28	405.93
Bowie	5,783.05	122.07	5,905.12	5,966.19	119.91	6,086.10
Brentwood	181.91	4.08	185.99	184.63	4.29	188.92
Capitol Heights	233.91	7.93	241.84	243.16	8.17	251.33
Cheverly	472.42	15.58	488.00	493.74	16.41	510.15
College Park	2,037.13	65.03	2,102.16	2,140.07	67.25	2,207.32
Colmar Manor	69.35	2.34	71.69	75.29	2.51	77.80
Cottage City	76.26	3.06	79.32	79.82	3.11	82.93
District Heights	289.57	5.07	294.64	305.29	5.68	310.97
Eagle Harbor	6.91	0.03	6.94	6.84	0.05	6.89
Edmonston	135.84	5.00	140.84	138.19	5.11	143.30
Fairmount Heights	81.18	1.47	82.65	87.34	1.58	88.92
Forest Heights	149.01	3.00	152.01	150.97	3.41	154.38
Glenarden	310.40	13.35	323.75	339.56	13.34	352.90
Greenbelt	1,724.67	70.10	1,794.77	1,839.39	66.16	1,905.55
Hyattsville	1,652.94	65.74	1,718.68	1,656.38	63.94	1,720.32
Landover Hills	116.16	1.91	118.07	124.44	2.27	126.71
Laurel	2,358.89	79.57	2,438.46	2,518.06	78.11	2,596.17
Morningside	75.33	2.63	77.96	80.37	2.83	83.20
Mount Rainier	324.99	4.27	329.26	333.40	4.58	337.98
New Carrollton	625.46	12.38	637.84	642.69	12.18	654.87
North Brentwood	40.16	0.87	41.03	39.42	0.93	40.35
Riverdale Park	596.00	18.45	614.45	622.75	19.01	641.76
Seat Pleasant	237.46	6.01	243.47	250.65	6.18	256.83
University Park	280.85	2.12	282.97	287.70	2.66	290.36
Upper Marlboro	79.87	24.61	104.48	80.90	24.02	104.92
SubTotal	\$ 18,555.90	\$ 570.30	\$19,126.20	\$ 19,322.06	\$ 567.16	\$19,889.22
Unincorporated Area	\$ 52,447.67	\$ 2,471.66	\$54,919.33	\$ 53,991.01	\$ 2,471.69	\$56,462.70
TOTAL COUNTY WIDE	\$ 71,003.57	\$ 3,041.96	\$74,045.53	\$ 73,313.07	\$ 3,038.85	\$76,351.92

Note: 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

PROPERTY TAX LIMITATION FISCAL YEAR 2016

At the 1978 general election, the voters of the County adopted an amendment to Section 817, Article VIII, of the Prince George's County Charter limiting future collections of real property taxes. The amendment, which became effective in December 1978, added Section 817B to the Charter. It is generally referred to in the County as "TRIM" (TRIM is an acronym for "Tax Reform Initiative by Marylanders"). The amendment forbade the County Council to "levy a real property tax which would result in a total collection of real property taxes greater than the amount collected in FY 1979," or \$143.9 million. At the 1984 general election, an amendment to TRIM was approved by the voters of the County authorizing the County Council to levy taxes on a maximum rate of \$2.40 for each \$100 of assessed value. The County passed legislation capping taxable assessment growth in FY 1994 and future years for owner occupied residences at the lesser of the change in the Consumer Price Index (CPI) or 5% of the prior year's taxable assessment. For FY 2016, the cap is set at 2%. This limitation is a charter mandated computation passed by the voters in November 1994 and is permitted by the Tax Property Article, Section 9-105 of the Annotated Code of Maryland.

In 2000, Maryland Senate Bill 626 provided that beginning in tax year 2001, property tax rates shall be applied to 100%, instead of 40%, of the value of real property, and that the real property tax rate be adjusted to make the impact revenue neutral. The bill also stipulated that any limit on a local real property tax rate in a local law or charter provision shall be constructed to mean a rate equal to 40% times the rate stated in the local law or charter provision. As a result, nominal real property rate of the County was adjusted to \$0.96/\$100 of assessed value in FY 2002. In 2012, Maryland Senate Bill 848 provided, under certain circumstances, for the property tax rate to be set higher than the rate authorized under the County's charter. Additional revenue as a result of the increase in the property tax rate is for the sole purpose of funding the approved budget of the local school board. The Proposed FY 2016 Budget sets the County's nominal real property tax rate at \$1.11/\$100 of assessed value.

Yield Calculation

	FY 2016 Tax Base	FY 2016 Tax Yield
REAL PROPERTY BASE JULY 1, 2015 ¹	\$73,313,084,000	
Adjustments ²	<u>\$150,000,000</u>	
TOTAL REAL PROPERTY BASE FY 2016	\$73,463,084,000	
Nominal Real Property Tax Rate/\$100	\$1.11	
REAL PROPERTY YIELD		\$815,440,200
TOTAL PERSONAL PROPERTY BASE FY 2016	\$3,038,844,000	
Nominal Personal Property Tax Rate/\$100	\$2.78	
PERSONAL PROPERTY TAX YIELD		<u>\$84,479,900</u>
TOTAL PROPERTY TAX YIELD (Unadjusted)		\$899,920,100
Less: Collection Allowance		(\$14,766,000)
Municipal Tax Differential		(\$24,635,200)
Other Adjustments ³		<u>(\$5,441,900)</u>
TOTAL GENERAL FUND PROPERTY TAX YIELD		\$855,077,000
Total County Real Property Nominal Tax Rate/\$100	\$1.11	
Total County Personal Property Nominal Tax Rate/\$100	\$2.78	

¹ Estimates based on reports from the State Department of Assessments and Taxation (as of February, 2015). Adjustments for abatements/credits and a 2% cap on reassessment growth are included.

² Adjustments include new construction projected and other development-related changes

³ Other Adjustments include regular and one-time adjustments.

Numbers may not add due to rounding.

CONSTANT YIELD DATA

The real property tax rates for municipalities and the unincorporated area of the County are detailed below, along with the constant yield tax rates as certified by the State Department of Assessments and Taxation. In accordance with Title 6, Subtitle 6-308 of the Tax-Property Article of the Annotated Code of Maryland, a rate which exceeds the constant yield rate is subject to certain advertising and public hearing requirements. Per Chapter 80, Acts of 2000 (Senate Bill 626), the real property tax rate was adjusted to reflect the conversion to full value assessments of real property, effective October 1, 2000. Starting from February 2001, personal property has been excluded from the constant yield tax rate as reported by the State Department of Assessments and Taxation. The personal property tax rate shall be no more than 2.5 times the rate on real property.

LOCATION	APPROVED 2015			PROPOSED 2016		
	TAX RATE	CONSTANT YIELD		TAX RATE	CONSTANT YIELD	
		TAX RATE	OVER (UNDER)		TAX RATE	OVER (UNDER)
Berwyn Heights	\$ 0.8330	\$ 0.8065	\$ 0.0265	\$ 0.8360	\$ 0.8233	\$ 0.0127
Bladensburg	0.8500	0.8194	0.0306	0.8530	0.8181	0.0349
Bowie	0.8300	0.8056	0.0244	0.8320	0.8118	0.0202
Brentwood	0.8780	0.8643	0.0137	0.8870	0.8649	0.0221
Capitol Heights	0.8400	0.8238	0.0162	0.8450	0.8087	0.0363
Cheverly	0.8380	0.7963	0.0417	0.8400	0.8072	0.0328
College Park	0.9290	0.9216	0.0074	0.9290	0.9293	(0.0003)
Colmar Manor	0.8610	0.8500	0.0110	0.8670	0.7991	0.0679
Cottage City	0.8510	0.8436	0.0074	0.8580	0.8066	0.0514
District Heights	0.8350	0.8225	0.0125	0.8390	0.7917	0.0473
Eagle Harbor	0.9560	0.9733	(0.0173)	0.9540	0.9466	0.0074
Edmonston	0.8480	0.8258	0.0222	0.8580	0.8390	0.0190
Fairmount Heights	0.9010	0.8836	0.0174	0.9050	0.8529	0.0521
Forest Heights	0.8680	0.8728	(0.0048)	0.8690	0.8602	0.0088
Glenarden	0.8510	0.8192	0.0318	0.8490	0.8418	0.0072
Greenbelt	0.8190	0.7871	0.0319	0.8210	0.7854	0.0356
Hyattsville	0.8230	0.7997	0.0233	0.8260	0.8267	(0.0007)
Landover Hills	0.8380	0.8118	0.0262	0.8470	0.7882	0.0588
Laurel	0.7960	0.7974	(0.0014)	0.7970	0.7847	0.0123
Morningside	0.8820	0.8639	0.0181	0.8890	0.8248	0.0642
Mount Rainier	0.8250	0.7899	0.0351	0.8280	0.8126	0.0154
New Carrollton	0.8450	0.8168	0.0282	0.8440	0.8108	0.0332
North Brentwood	0.9560	0.9286	0.0274	0.9560	0.9361	0.0199
Riverdale Park	0.8220	0.7992	0.0228	0.8270	0.8118	0.0152
Seat Pleasant	0.8320	0.8116	0.0204	0.8360	0.7864	0.0496
University Park	0.8340	0.7958	0.0382	0.8370	0.8205	0.0165
Upper Marlboro	0.8620	0.9073	(0.0453)	0.8780	0.8567	0.0213
Unincorporated Area	\$ 0.9600	\$ 0.9500	\$ 0.0100	\$ 0.9600	\$ 0.9428	\$ 0.0172

FY 2016 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.

<u>Agency/Department</u>	<u>Revenue Description</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Proposed</u>
County Council	Zoning Fees - Board of Appeals	\$ 25,000	\$ 25,000	\$ 31,100
	Total County Council	\$ 25,000	\$ 25,000	\$ 31,100
Office of Homeland Security	911 Fees	\$ 6,265,400	\$ 6,142,400	\$ 6,520,500
	Federal Office of Emergency Preparedness Grant	100,000	-	-
	Total Office of Homeland Security	\$ 6,365,400	\$ 6,142,400	\$ 6,520,500
Board of License Commissioners	Liquor Licenses	\$ 1,428,000	\$ 1,759,900	\$ 1,832,400
	Total Board of License Commissioners	\$ 1,428,000	\$ 1,759,900	\$ 1,832,400
Board of Elections	Sale of Voter Material	\$ 11,200	\$ 11,000	\$ 11,000
	Total Board of Elections	\$ 11,200	\$ 11,000	\$ 11,000
Office of Central Services	Property Rental	\$ 2,242,000	\$ 2,000,000	\$ 1,000,000
	Leased Space (M-NCPPC)	795,100	799,200	799,200
	Total Central Services	\$ 3,037,100	\$ 2,799,200	\$ 1,799,200
Circuit Court	Bail Bondsman	\$ 613,100	\$ 700,000	\$ 662,300
	Circuit Court Marriage Certificate	45,000	45,000	31,600
	Jury Fees Reimbursement	710,000	700,000	769,900
	Court Appearance Fees	168,000	180,000	206,200
	Miscellaneous	15,000	22,000	22,000
	Total Circuit Court	\$ 1,551,100	\$ 1,647,000	\$ 1,692,000
Office of the Sheriff	Circuit Court & District Court	\$ 340,800	\$ 505,800	\$ 405,000
	Evictions Revenue	2,657,500	1,700,000	2,342,000
	Miscellaneous Fees	170,000	750,000	15,000
	Total Sheriff	\$ 3,168,300	\$ 2,955,800	\$ 2,762,000
Department of Permitting, Inspections, and Enforcement	Building and Grading Permits	\$ 7,891,300	\$ 7,674,200	\$ 12,893,700
	Business Licenses (Apt., SF & MF Rental)	1,250,800	2,550,000	3,460,000
	Street Use Permits	3,099,800	3,164,800	5,169,600
	Business Licenses (Other)	943,200	839,300	839,300
	Water and Sewer Planning Unit (M-NCPPC)	155,300	155,300	155,300
	Zoning Enforcement (M-NCPPC)	1,761,900	1,761,900	1,761,900
	Permits/Inspection (M-NCPPC)	1,816,200	1,816,200	1,816,200
	Office of Engineering, Inspection and Permitting (M-NCPPC)	1,160,000	929,800	929,800
	Total Permitting, Inspections, and Enforcement	\$ 18,078,500	\$ 18,891,500	\$ 27,025,800
Department of Public Works and Transportation	Office of the Director (M-NCPPC)	\$ 169,800	\$ -	\$ -
	Total Public Works	\$ 169,800	\$ -	\$ -
Department of the Environment	Animal Licenses	\$ 112,000	\$ 125,000	\$ 120,000
	Total Environment	\$ 112,000	\$ 125,000	\$ 120,000

<u>Agency/Department</u>	<u>Revenue Description</u>	<u>FY 2014 Budget</u>	<u>FY 2015 Budget</u>	<u>FY 2016 Proposed</u>
Police Department	State Police Aid Grant	\$ 11,107,200	\$ 11,124,300	\$ 11,107,200
	Contractual Police Services	1,800,000	1,850,000	1,540,000
	Speed Cameras	7,000,000	6,566,700	6,210,700
	Bureau of Patrol (M-NCPPC)	36,800	36,800	36,800
	Total Police	\$ 19,944,000	\$ 19,577,800	\$ 18,894,700
Fire/EMS Department	Contractual Fire Services	\$ 400,000	\$ 400,000	\$ 400,000
	Fees for Emergency Transportation & Related Services (General)	5,926,200	6,276,900	5,645,805
	Fees for Emergency Transportation & Related Services (Volunteer)	3,378,800	3,578,400	3,220,095
	Speed Cameras	2,600,000	2,428,800	2,297,100
	Miscellaneous Sales	5,000	5,000	5,000
	Total Fire	\$ 12,310,000	\$ 12,689,100	\$ 11,568,000
Health Department	State Health Grant	\$ 5,377,500	\$ 6,297,000	\$ 4,892,200
	Health Permits	1,567,800	1,561,000	2,100,000
	Health Fees	945,500	1,100,000	1,200,000
	Total Health	\$ 7,890,800	\$ 8,958,000	\$ 8,192,200
Department of Housing and Community Development	Redevelopment Division (M-NCPPC)	\$ 844,500	\$ 844,500	\$ 844,500
	Total Housing and Community Development	\$ 844,500	\$ 844,500	\$ 844,500
Department of Social Services	Federal Grant	\$ 215,600	\$ 250,000	\$ 250,000
	State DHR DSS Grant	-	-	-
	Total Social Services	\$ 215,600	\$ 250,000	\$ 250,000
Office of Finance	Telecommunications Tax	\$ 187,300	\$ 170,700	\$ 232,700
	Tax Collection (M-NCPPC)	423,400	423,400	423,400
	Total Finance	\$ 610,700	\$ 594,100	\$ 656,100
Board of Education	State & Federal Aid/Board Sources	\$ 1,064,063,900	\$ 1,165,031,500	\$ 1,167,721,100
	Teacher Retirement Supplemental Grant	9,628,700	9,628,700	9,628,700
	Energy Tax	53,797,000	54,414,000	63,394,400
	Transfer Tax	70,477,000	77,692,100	86,087,400
	Telecommunications Tax	34,813,300	31,429,700	43,607,800
	Total Board of Education	\$ 1,232,779,900	\$ 1,338,196,000	\$ 1,370,439,400
Community College	State Aid/Tuition	\$ 75,479,800	\$ 74,566,600	\$ 73,571,000
	Recreational Activities (M-NCPPC)	1,500,000	700,000	700,000
	Total Community College	\$ 76,979,800	\$ 75,266,600	\$ 74,271,000
Memorial Library	State Aid/Fines	\$ 8,419,400	\$ 7,975,400	\$ 8,025,900
	Recreation Programs (M-NCPPC)	2,712,800	2,712,800	2,712,800
	Total Library	\$ 11,132,200	\$ 10,688,200	\$ 10,738,700
Non-Departmental	Tree Planting (M-NCPPC)	\$ 225,000	\$ 225,000	\$ 225,000
	Total Non-Departmental	\$ 225,000	\$ 225,000	\$ 225,000
Sub-total		\$ 1,396,878,900	\$ 1,501,646,100	\$ 1,537,873,600
Debt	Highway User Revenues	\$ 2,769,300	\$ 2,810,100	\$ 3,243,000
	Total Debt	\$ 2,769,300	\$ 2,810,100	\$ 3,243,000
Total		\$ 1,399,648,200	\$ 1,504,456,200	\$ 1,541,116,600

Notes:

Highway user revenue is mainly used to retire debt on County General Obligation (GO) Bonds and State Participation Bonds, and fund regular road maintenance projects.

Revenue items in Allocated Revenues do not match revenues in Revenue Summary, which shows revenue groups instead of individual revenue accounts.

CONSOLIDATED GRANT PROGRAM SUMMARY

PROGRAM NAME	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>GENERAL GOVERNMENT</u>						
OFFICE OF COMMUNITY RELATIONS FY 2016 TOTALS	\$ 52,000	\$ 93,200	\$ -	\$ 145,200	\$ -	\$ 145,200
<u>COURTS</u>						
CIRCUIT COURT FY 2016 TOTALS	\$ -	\$ 2,448,900	\$ -	\$ 2,448,900	\$ 281,900	\$ 2,730,800
<u>PUBLIC SAFETY</u>						
OFFICE OF THE STATE'S ATTORNEY FY 2016 TOTALS	\$ -	\$ 1,974,200	\$ -	\$ 1,974,200	\$ -	\$ 1,974,200
POLICE DEPARTMENT FY 2016 TOTALS	\$ 1,015,100	\$ 3,085,300	\$ -	\$ 4,100,400	\$ 20,000	\$ 4,120,400
FIRE/EMS DEPARTMENT FY 2016 TOTALS	\$ 5,599,000	\$ 1,575,200	\$ -	\$ 7,174,200	\$ 25,000	\$ 7,199,200
OFFICE OF THE SHERIFF FY 2016 TOTALS	\$ 3,500,400	\$ 210,000	\$ -	\$ 3,710,400	\$ 913,600	\$ 4,624,000
DEPARTMENT OF CORRECTIONS FY 2016 TOTALS	\$ 380,200	\$ 100,000	\$ 162,800	\$ 643,000	\$ -	\$ 643,000
OFFICE OF HOMELAND SECURITY FY 2016 TOTALS	\$ 2,253,800	\$ 736,300	\$ -	\$ 2,990,100	\$ -	\$ 2,990,100
<u>ENVIRONMENT</u>						
DEPARTMENT OF THE ENVIRONMENT FY 2016 TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>HUMAN SERVICES</u>						
DEPARTMENT OF FAMILY SERVICES FY 2016 TOTALS	\$ 3,734,900	\$ 6,471,100	\$ 247,700	\$ 10,453,700	\$ 384,200	\$ 10,837,900
HEALTH DEPARTMENT FY 2016 TOTALS	\$ 28,925,700	\$ 23,742,400	\$ 2,380,300	\$ 55,048,400	\$ 216,400	\$ 55,264,800
DEPARTMENT OF SOCIAL SERVICES FY 2016 TOTALS	\$ 13,454,100	\$ 2,084,100	\$ 2,542,000	\$ 18,080,200	\$ -	\$ 18,080,200
<u>INFRASTRUCTURE AND DEVELOPMENT</u>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2016 TOTALS	\$ 1,180,700	\$ 601,900	\$ -	\$ 1,782,600	\$ 517,100	\$ 2,299,700
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT FY 2016 TOTALS	\$ 94,278,500	\$ -	\$ 2,102,800	\$ 88,257,200	\$ -	\$ 88,257,200
NON-DEPARTMENTAL FY 2016 TOTALS	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2016 GRANTS	\$ 154,374,400	\$ 43,122,600	\$ 12,435,600	\$ 201,808,500	\$ 2,358,200	\$ 204,166,700

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

EDUCATION REVENUE DETAIL

	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Proposed	Change FY15 - FY16
BOARD OF EDUCATION					
Federal Sources					
Unrestricted Federal Aid	\$ 146,750	\$ 136,700	\$ 136,700	\$ 146,800	7.4%
Restricted Federal Aid	87,105,619	102,747,800	102,747,800	102,747,800	0.0%
Total Federal Sources	\$ 87,252,369	\$ 102,884,500	\$ 102,884,500	\$ 102,894,600	0.0%
Board Sources					
Board Sources	\$ 15,225,979	\$ 18,408,200	\$ 18,408,200	\$ 18,192,600	-1.2%
Board of Education Fund Balance	-	43,012,200	43,012,200	-	100.0%
Total Board Sources	\$ 15,225,979	\$ 61,420,400	\$ 61,420,400	\$ 18,192,600	-70.4%
State Aid					
Foundation Program	\$ 476,585,385	\$ 494,571,500	\$ 494,571,500	\$ 520,081,300	5.2%
Geographic Cost of Education Index	38,610,374	39,276,800	39,276,800	20,023,400	-49.0%
Special Education	40,464,796	41,174,700	41,174,700	41,671,400	1.2%
Nonpublic Placements	21,946,738	19,686,300	19,686,300	21,205,200	7.7%
Transportation Aid	36,965,932	37,707,200	37,707,200	39,146,100	3.8%
Compensatory Education	235,525,743	254,495,300	254,495,300	277,304,600	9.0%
Limited English Proficiency	68,564,225	74,470,000	74,470,000	80,788,700	8.5%
Net Taxable Income - Adjustment	2,629,311	10,889,500	10,889,500	15,000,100	37.7%
Guaranteed Tax Base	-	3,348,200	3,348,200	6,306,000	100.0%
Supplemental Grant and Other State Aid	21,143,710	20,505,700	20,505,700	20,505,600	0.0%
Restricted Grants	3,198,085	4,601,400	4,601,400	4,601,400	0.0%
Total State Sources	\$ 945,634,299	\$ 1,000,726,600	\$ 1,000,726,600	\$ 1,046,633,800	4.6%
Outside Aid	\$ 1,048,112,647	\$ 1,165,031,500	\$ 1,165,031,500	\$ 1,167,721,000	0.2%
General County Sources					
General County Sources	\$ 461,308,057	\$ 466,683,000	\$ 458,445,300	\$ 570,164,400	22.2%
Telecommunications Tax	33,732,613	31,429,700	31,399,800	43,563,400	38.6%
Energy Tax	55,240,457	54,414,000	58,385,700	63,394,400	16.5%
Transfer Tax	73,462,773	77,692,100	81,988,000	86,087,400	10.8%
Subtotal County Revenue	\$ 623,743,900	\$ 630,218,800	\$ 630,218,800	\$ 763,209,600	21.1%
TOTAL	\$ 1,671,856,547	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,930,930,600	7.6%
COMMUNITY COLLEGE					
County Contribution	\$ 29,545,200	\$ 34,345,300	\$ 30,345,300	\$ 31,648,800	-7.9%
One-time County Contribution (I-Net Fund)	1,000,000	-	-	-	-
State Aid	24,412,143	26,009,200	25,210,700	25,800,200	-0.8%
Tuition and Fees	42,586,740	43,657,400	40,812,200	42,161,800	-3.4%
Other Revenues	2,997,912	1,900,000	2,190,000	1,900,000	0.0%
Fund Balance	-	3,000,000	2,838,800	3,709,000	23.6%
TOTAL	\$ 100,541,995	\$ 108,911,900	\$ 101,397,000	\$ 105,219,800	-3.4%
LIBRARY					
County Contribution	\$ 18,212,000	\$ 18,485,200	\$ 18,485,200	\$ 18,485,200	0.0%
One-time County Contribution (I-Net Fund)	498,728	-	-	-	-100.0%
State Aid	6,524,208	6,759,100	6,759,100	6,965,000	3.0%
Interest	11,495	10,500	12,000	10,500	0.0%
Fines/Fees	580,083	700,900	502,700	502,700	-28.3%
Miscellaneous	551,525	504,900	547,700	547,700	8.5%
Fund Balance	-	-	-	-	0.0%
TOTAL	\$ 26,378,039	\$ 26,460,600	\$ 26,306,700	\$ 26,511,100	0.2%

Notes:

- (1) Numbers may not add due to rounding.
- (2) FY 2014 County Contributions to the Community College and Library include one-time funding from the I-Net Fund to support one-time investments in computer purchases.

MUNICIPAL TAX DIFFERENTIAL

PROGRAM INFORMATION

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

FINANCIAL SUMMARY

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

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

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

FY 2016 TAX DIFFERENTIAL RATES

Municipality	FY 2016 TAX DIFFERENTIAL		FY 2016 VALUE		
	PERSONAL PROPERTY	REAL PROPERTY	PERSONAL PROPERTY	REAL PROPERTY	TOTAL
Berwyn Heights	0.290	0.124	\$ 49,858	\$ 304,014	\$ 353,872
Bladensburg	0.249	0.107	40,525	416,922	457,447
Bowie	0.300	0.128	359,732	7,636,721	7,996,453
Brentwood	0.170	0.073	7,285	134,780	142,065
Capitol Heights	0.269	0.115	21,973	279,637	301,610
Cheverly	0.280	0.120	45,954	592,493	638,447
College Park	0.072	0.031	48,421	663,422	711,843
Colmar Manor	0.218	0.093	5,478	70,020	75,498
Cottage City	0.239	0.102	7,422	81,420	88,842
District Heights	0.282	0.121	16,010	369,403	385,412
Eagle Harbor	0.007	0.006	3	410	414
Edmonston	0.239	0.102	12,213	140,958	153,171
Fairmount Heights	0.128	0.055	2,019	48,038	50,057
Forest Heights	0.212	0.091	7,224	137,382	144,606
Glenarden	0.260	0.111	34,692	376,909	411,601
Greenbelt	0.323	0.139	213,683	2,556,759	2,770,441
Hyattsville	0.312	0.134	199,500	2,219,548	2,419,048
Landover Hills	0.265	0.113	6,005	140,613	146,618
Laurel	0.380	0.163	296,809	4,104,436	4,401,245
Morningside	0.165	0.071	4,675	57,063	61,739
Mount Rainier	0.308	0.132	14,121	440,086	454,206
New Carrollton	0.272	0.116	33,125	745,519	778,644
North Brentwood	0.010	0.004	93	1,577	1,670
Riverdale	0.312	0.133	59,311	828,261	887,572
Seat Pleasant	0.290	0.124	17,927	310,808	328,735
University Park	0.286	0.123	7,612	353,865	361,477
Upper Marlboro	0.192	0.082	46,120	66,338	112,458
Total			\$ 1,557,790	\$ 23,077,401	\$ 24,635,192

Numbers may not add due to rounding.

OFFICE OF THE COUNTY EXECUTIVE – 101

MISSION AND SERVICES

Mission - The Office of the County Executive ensures the effective, efficient, and transparent administration and delivery of County services and programs. The Office of the County Executive also provides leadership to achieve the highest levels of customer satisfaction for government services and to establish and maintain public accountability.

Core Services -

- Strategic planning and direction
- Administrative leadership and coordination
- Strategic communications management
- Inter-governmental relations (federal, County, and State)
- Public accountability

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Thriving Economy
- Excellent Education
- Safe Neighborhoods
- Quality Healthcare
- Effective Human Services
- Clean and Sustainable Environment
- High Performance Government Operations

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of the County Executive is \$5,760,300, a decrease of \$75,500 or 1.3% under the FY 2015 budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - ECONOMIC DEVELOPMENT: To create a vibrant business environment, to champion local job creation, and the expansion of revenues generated from commercial sources to invest in education, public safety, economic development, health and human services, and the environment which support quality of life.

- **Strategy 1.1.1** - Effectively maximize the investment of the Economic Development Incentive (EDI) Fund
- **Strategy 1.1.2** - Continue to advance and support competitive locations for economic development
- **Strategy 1.1.3** - Organize economic development resources to support targeted industry clusters
- **Strategy 1.1.4** - Enhance the efficiency of the entitlement and permit review processes

GOAL 2 - EDUCATION: To partner with the Prince George's County Public Schools, the Memorial Library System, and colleges/universities to improve student achievement, and to assist in the acceleration of the educational progress of students to enhance access to the best educational practices resulting in improved student graduation, workforce preparation, and competition.

- **Strategy 2.1.1** - Facilitate partnerships and other opportunities that engage our educational, philanthropic, and business resources to collaboratively implement at least three new initiatives to increase student achievement or enhance operational performance

GOAL 3 - SAFE NEIGHBORHOODS: To ensure cross-governmental collaboration, resource allocation, and accountability that results in safe neighborhoods.

- **Strategy 3.1.1** - Through a focused, coordinated and multidisciplinary approach, establish at least five new State/federal government, business, or philanthropic funding sources to support the Transforming Neighborhoods Initiative (TNI). Several areas of concentration will include the Department of Justice's Edward Byrne Memorial Justice Assistance Grant for TNI crime fighting initiatives, the Department of Housing and Urban Development's Community Development Block grant to support TNI Community Engagement Programs, Department of Labor opportunities that support employment programs, and the Maryland State Department of Housing and Community Development to assist with transitional housing in the TNI focus areas.

GOAL 4 - HEALTHCARE: To lead the transformation of the healthcare system so that there is improved access to healthcare and improved health outcomes for Prince George's County residents.

- **Strategy 4.1.1** - Continue collaborative work with our partners in order to receive approval for the Certificate of Need, and finalize the construction details for the new Regional Medical Center
- **Strategy 4.1.2** - Develop a plan to reduce the County's primary care physician shortage

GOAL 5 - HUMAN SERVICES: To support, identify, and direct the innovative use of resources and create opportunities that will enhance the quality of life for our residents and citizens.

- **Strategy 5.1.1** - Identify evidence-based programs for at-risk youth, families, and veterans and facilitate the reallocation of public/private resources to support these programs, especially within TNI communities

GOAL 6 - ENVIRONMENT: To provide leadership and guidance to our environmental agencies so our communities are clean and sustainable.

- **Strategy 6.1.1** - Implement economic development projects and public/private partnerships that are in alignment with and sustainable practices while ensuring they comply with environmental mandates, regulations, and codes

GOAL 7 - HIGH PERFORMANCE GOVERNMENT: To ensure efficient and effective government operations through strategic planning, resource allocation, information management, sound decision making, and accountability.

- **Strategy 7.1.1** - Drive comprehensive data collection and integration initiative (data warehouse) to facilitate real-time analysis of the performance of County Government's service delivery inventory

FY 2015 KEY ACCOMPLISHMENTS

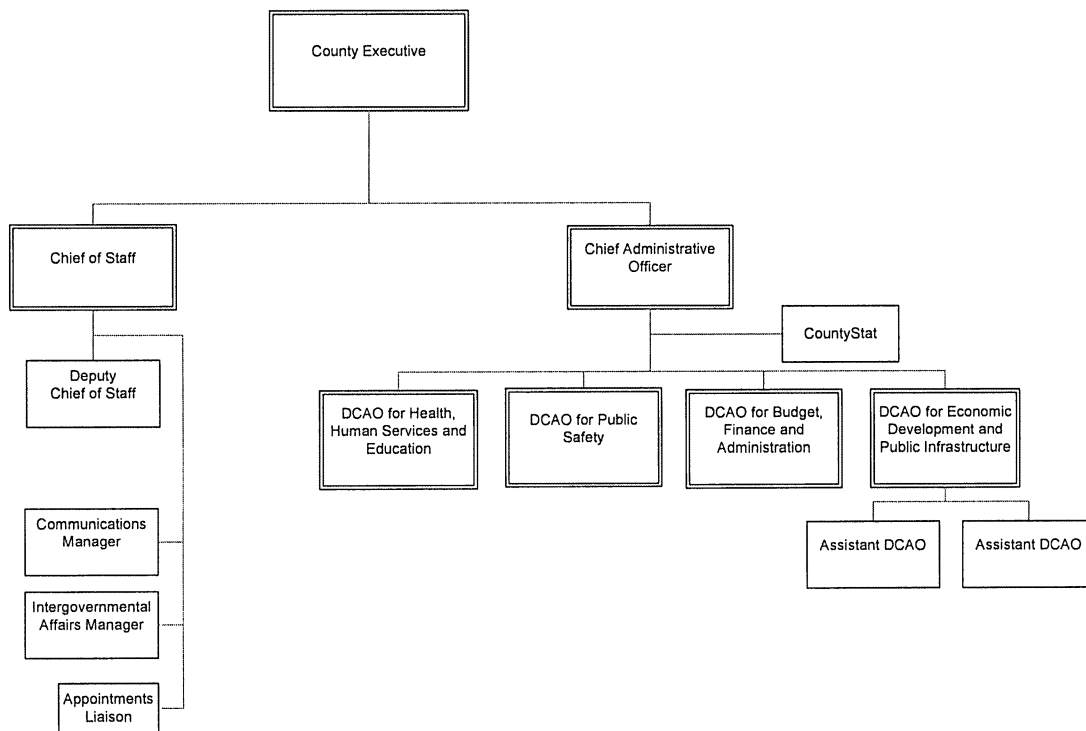
- Overall crime continues to remain at its lowest levels in 30 years with the help of a focused approach to public safety and the collaboration of the governmental agencies.
- Achieved an additional overall reduction in crime of 7.8% compared to the previous year which translates into 1,839 fewer victims.
- Implemented a student-based version of the Crime Solvers program in partnership with the Prince George's County Crime Solvers and the Prince George's County Public Schools. Middle and high school students can anonymously report illegal activities at their schools to law enforcement via the telephone tip line, mobile application, or the Crime Solvers website. If the information provided leads to an arrest, disciplinary action, or the recovery of property, the students may be eligible for a cash reward.

- Through the Office of the Sheriff's efforts, special victims' advocates assisted over 3,000 victims of domestic violence and provided 4,694 referrals to victims of domestic violence to other service providers.
- Launched new regional branding campaign which covers marketing for radio spots, Metro, and airports ads: "Prince George's County Experience, Expand, Explore."
- Continued work within all six TNI areas, uplifting these communities that are facing economic, healthcare, public safety, and education challenges.
- Twenty-two projects have been approved for EDI Fund support. The County awarded a total of \$17.7 million and this investment is estimated to create 1,659 jobs and retained 1,188 jobs. EDI funds have leveraged a total of \$298 million.
- The General Services Administration announced that two locations in Prince George's County, Greenbelt and Landover, have been selected to compete for the relocation of the FBI headquarters.
- Coordinated and led active discussions/negotiations between County and State agencies regarding implementation of the Purple Line which includes significant contribution of County resources.
- Participated with Dimensions Healthcare System and the University of Maryland Medical System to submit the Certificate of Need for a new Regional Medical Center to the Maryland Healthcare Commission.
- Initiated transit-oriented development strategy by creating tax incremental financing districts at the County's five priority stations: Branch Avenue, Suitland, New Carrollton, Prince George's Plaza, and Largo.
- Provided fiscal planning and management practices that contributed to the retention of the County's AAA bond rating.
- Negotiated a groundbreaking Public Private Partnership program to help meet stormwater regulatory requirements more efficiently and to create local jobs in green infrastructure.
- Issued approximately \$246 million in secured, tax exempt bonds.
- Certified 126 County-based businesses and 427 MBE businesses.
- Met the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) Timeliness Test on May 2, 2014, by expending over \$8.1 million in program funds. The expenditures reflect project spending for several prior years of entitlement funding. Current expenditure trends indicate that the agency will meet or exceed the benchmark for the FY 2015 HUD CDBG Timeliness Test scheduled for May 2, 2015.
- Reallocated \$6 million of the \$10 million allocated for the National Mortgage Assistance Program to a new homebuyer assistance program, entitled the Maryland Mortgage Program - Prince George's Initiative.
- Prince George's County was awarded a \$7 million dollar grant from the U.S. Department of Labor to implement Youth CareerConnect, which is a four-year national workforce and STEM education initiative that will provide over 2,500 high school students with education and skills training in the technology and healthcare industries.
- Graduation rates for Prince George's County students increased almost 3%, which is the highest one-year increase ever, and student drop-out rates decreased by almost 2%. Also, enrollment in Prince George's Public Schools has increased by 3,600 students. At the same time criminal activities and arrests of youth at school have decreased by 40%.
- The Prince George's County Youth@Work/Summer Youth Enrichment Program placed 2,412 youth at 38 different work sites throughout the County. Many of the young people had undergone extensive training of expectations in the workplace in order to prepare them for their jobs.
- In May 2014, the health and human services agencies opened a one-stop service center in Langley Park which provides resources for the residents of the Langley Park and East Riverdale-Bladensburg TNI communities. To date, the multi-service center has had over 6,300 encounters with residents, providing medical and nutritional financial assistance, substance abuse and mental health counseling, legal services, domestic violence services, and workforce counseling.
- The Office of the County Executive completed the County's first Primary Healthcare Strategic Plan, which was developed through a collaborative stakeholder-led process with The Maryland-National Capital Park and Planning Commission.
- As part of the national effort to assure that all Americans are covered by health insurance, the Department of Social Services led the County's activities to enroll residents in a variety of insurance plans. To date, over 102,000 additional Prince George's County residents now are covered by health

insurance. Previously, over 14% of Prince George’s County residents did not have health insurance. The number of uninsured Prince George’s residents now is 9%, one of the lowest rates of uninsured in the Washington metropolitan region.

- Three primary healthcare practices were established or expanded and almost 12,000 new patients served in a new Health Enterprise Zone. The zone (zip code 20743) was established from a \$4 million competitive grant received by the Health Department in the prior year. Previously, there were no healthcare practices within the 20743 zip code.
- As a part of the County’s increased focus on reducing domestic-related homicides, the Departments of Social Services and Family Services joined together to establish a continuum of services for survivors of domestic violence and their children.

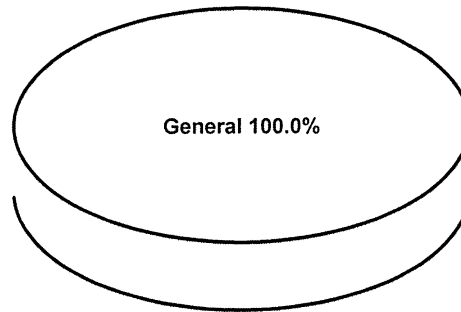
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%
EXPENDITURE DETAIL					
Office Of The County Executive	5,594,349	5,835,800	5,835,800	5,760,300	-1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%
SOURCES OF FUNDS					
General Fund	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%
Other County Operating Funds:					
TOTAL	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%

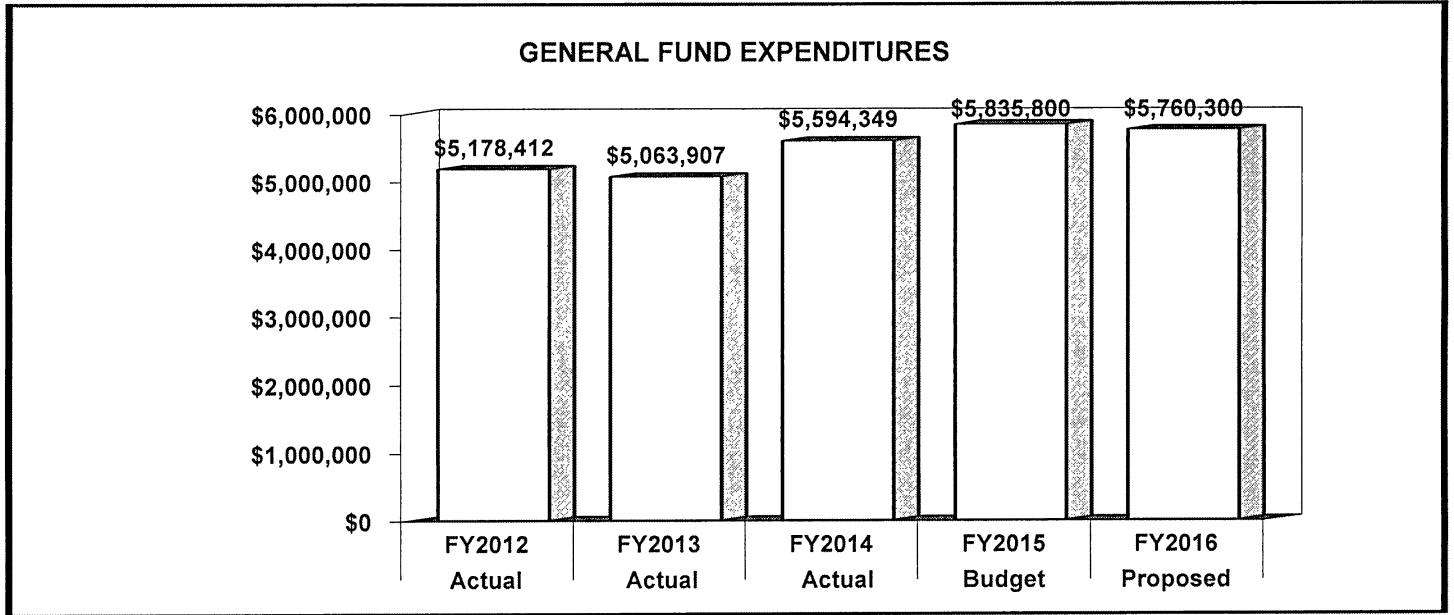
FY2016 SOURCES OF FUNDS

The Office of the County Executive is supported by the General Fund.

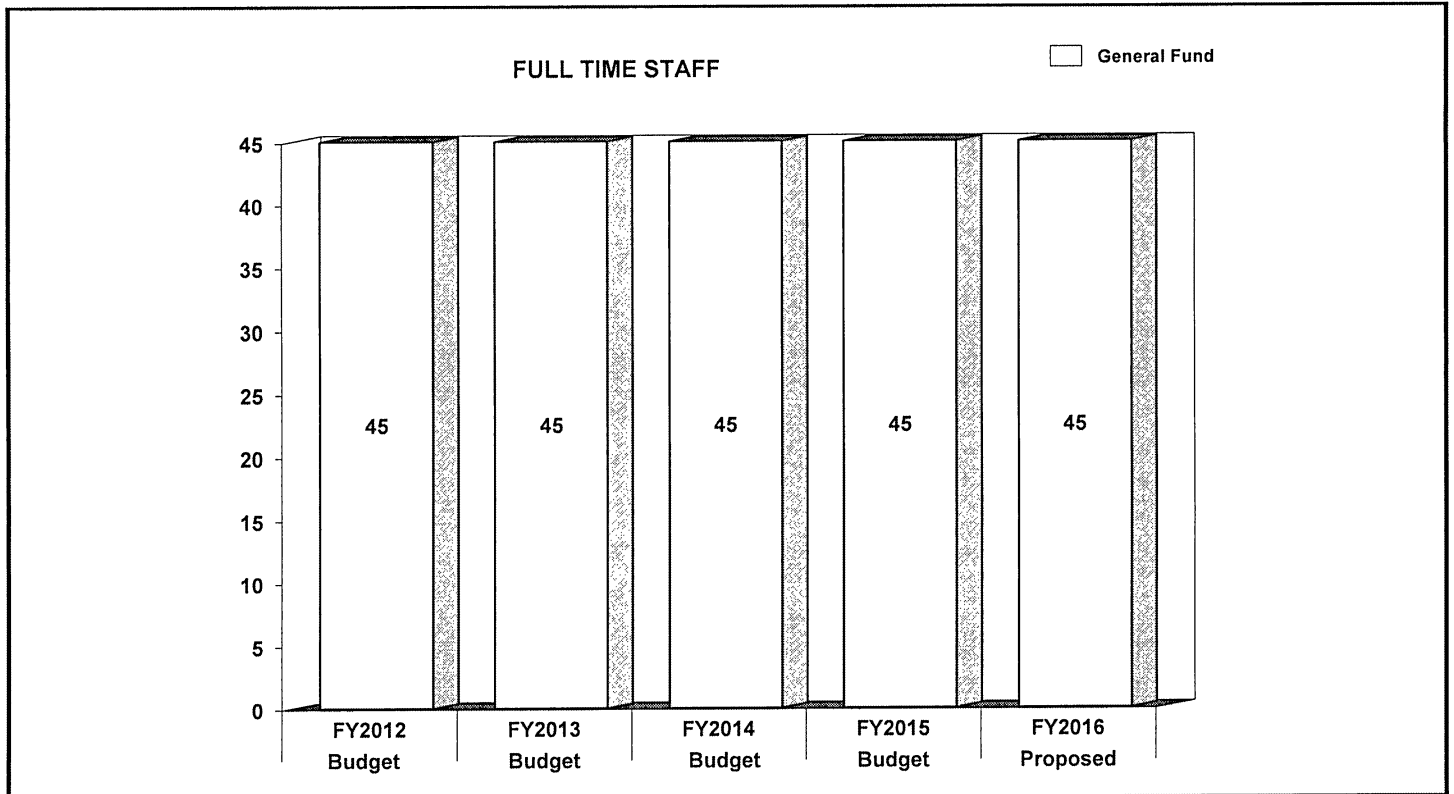


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	45	45	45	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive & Officials	7	0	0
Executive & Administrative Support	11	0	0
Professionals	10	0	0
Clerical Support	17	0	0
Other	0	1	0
TOTAL	45	1	0



The agency's expenditures increased 8.0% from FY 2012 to FY 2014. This increase was primarily driven by changes in compensation and fringe benefits. The FY 2016 proposed budget is 1.3% less than the FY 2015 budget.



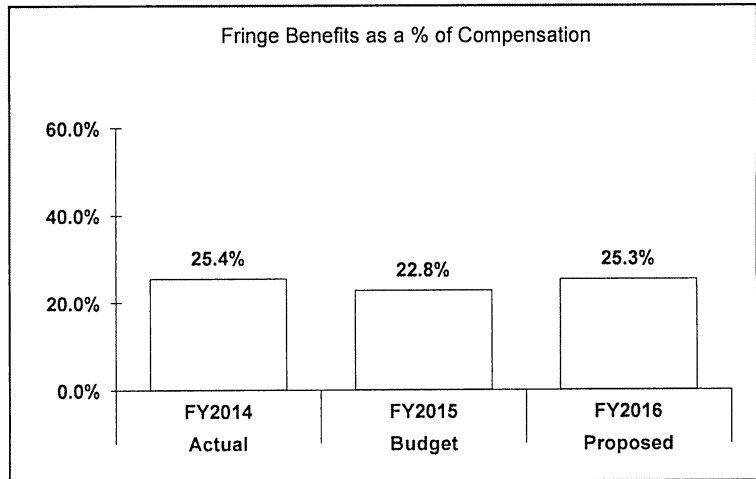
The staffing level of the Office of the County Executive did not change from FY 2012 to FY 2015. The FY 2016 proposed staffing total remains unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,116,738	\$ 4,425,600	\$ 4,425,600	\$ 4,302,500	-2.8%
Fringe Benefits	1,047,339	1,009,000	1,009,000	1,088,500	7.9%
Operating Expenses	430,272	401,200	401,200	369,300	-8%
Capital Outlay	0	0	0	0	0%
	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,594,349	\$ 5,835,800	\$ 5,835,800	\$ 5,760,300	-1.3%
STAFF					
Full Time - Civilian	-	45	-	45	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 2.8% under the FY 2015 budget due to freezing positions. Compensation costs include funding for 36 out of 45 full-time positions. Fringe benefit expenditures increase 7.9% over the FY 2015 budget based on the change in the fringe benefit rate.

Operating expenditures decrease 8.0% under the FY 2015 budget due to a reduction in telephones and office automation charges.

MAJOR OPERATING EXPENDITURES	
FY2016	
Office Automation	\$ 73,000
Miscellaneous	\$ 55,000
Training	\$ 39,000
Telephones	\$ 31,700
Operating and Office Supplies	\$ 30,000



LEGISLATIVE BRANCH – 102

MISSION AND SERVICES

Mission - 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.

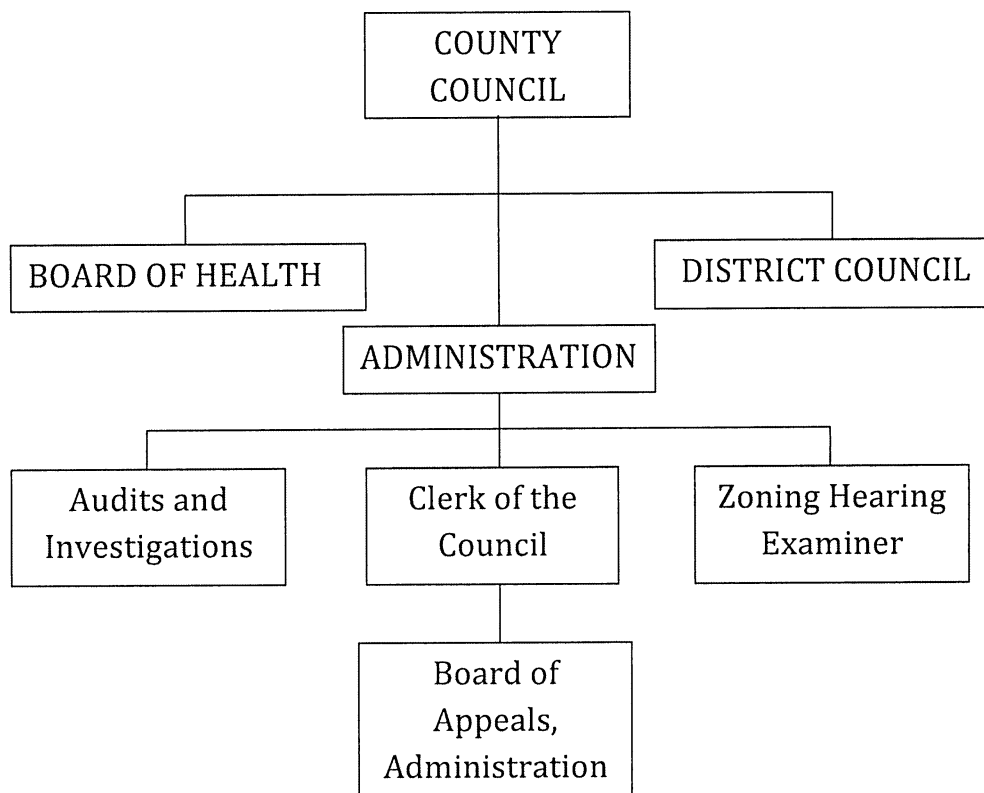
Core Services -

- 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
- Deliver the best possible public health, safety, education, and government service programs at an affordable cost

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Legislative Branch is \$14,070,000, a decrease of \$155,400 or 1.1% under the FY 2015 budget.

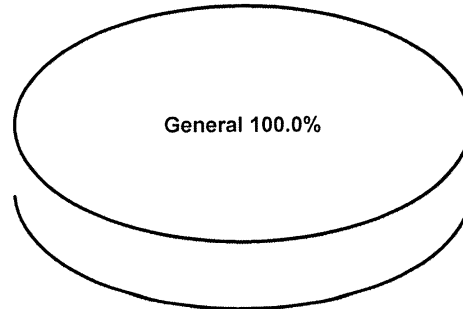
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 14,070,000	-1.1%
EXPENDITURE DETAIL					
The County Council	1,680,227	1,930,100	1,925,200	2,004,200	3.8%
Council Administration	7,824,268	8,456,900	8,179,500	8,287,100	-2%
Clerk To The Council	1,055,793	1,087,500	1,085,300	1,146,200	5.4%
Audits & Investigations	1,955,897	2,092,500	2,041,300	2,104,000	0.5%
Zoning Hearing Examiner	533,373	604,900	601,300	617,800	2.1%
Non-divisional	1,101,422	1,018,000	1,040,500	1,004,800	-1.3%
Board Of Appeals	51,883	62,800	62,500	68,700	9.4%
Recoveries	(1,183,752)	(1,027,300)	(1,188,100)	(1,162,800)	13.2%
TOTAL	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 14,070,000	-1.1%
SOURCES OF FUNDS					
General Fund	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 14,070,000	-1.1%
Other County Operating Funds:					
TOTAL	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 14,070,000	-1.1%

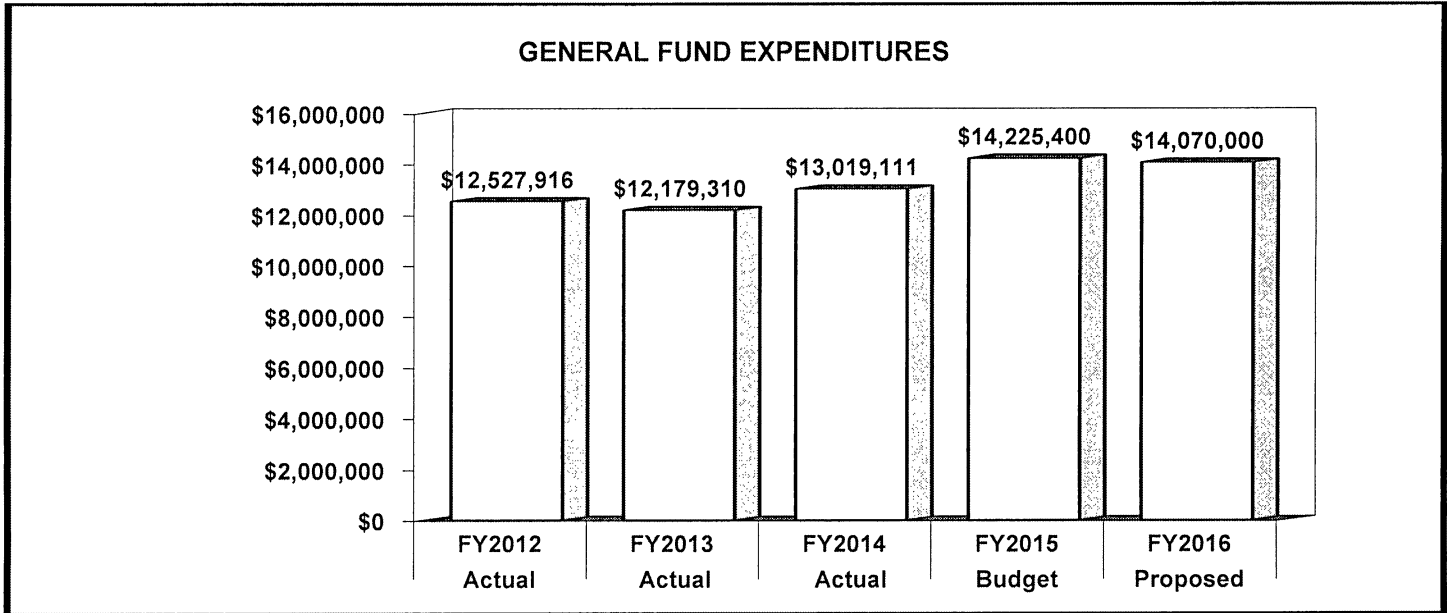
FY2016 SOURCES OF FUNDS

The Legislative Branch is supported by the County's General Fund.

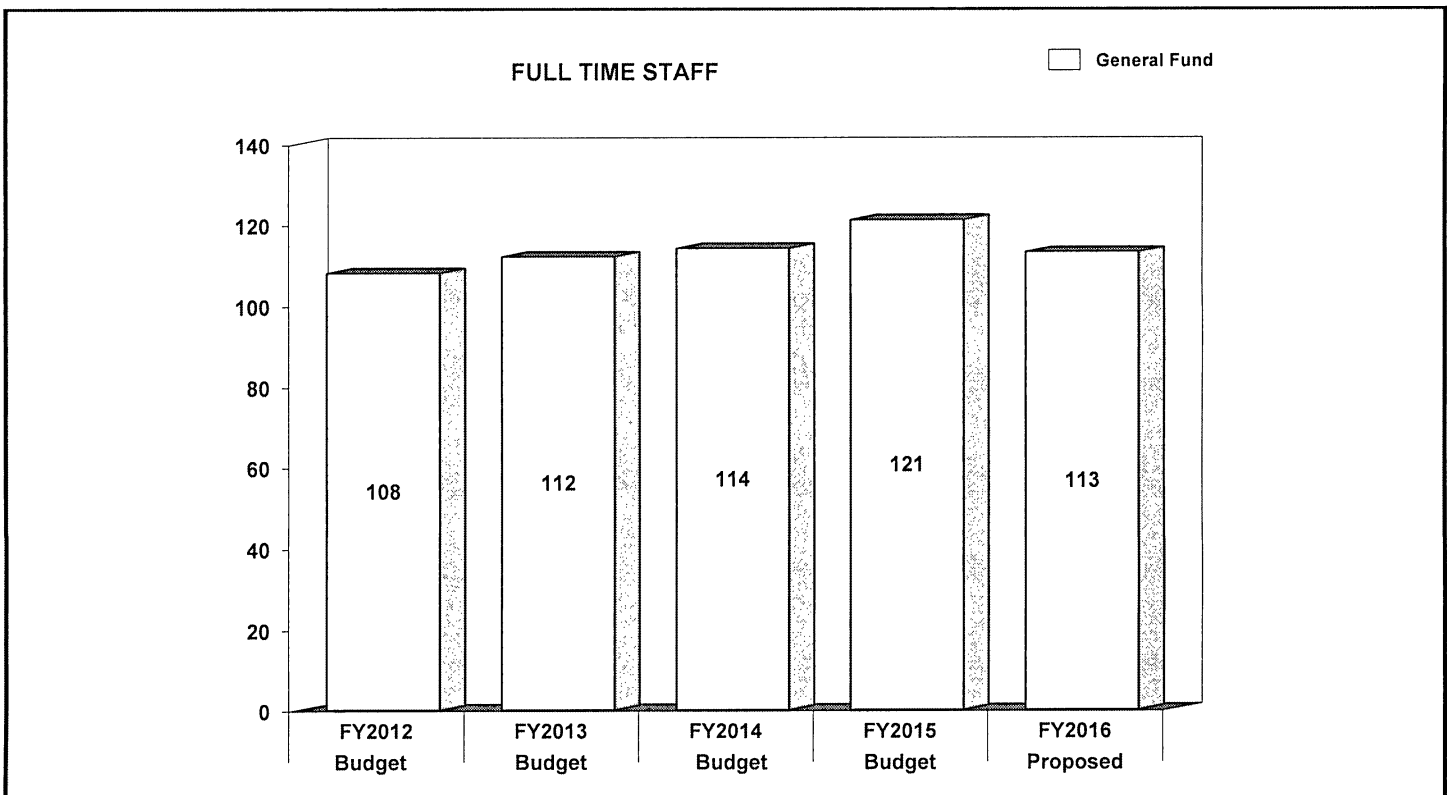


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	114	121	113	(8)
Full Time - Sworn	0	0	0	0
Part Time	8	7	7	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	114	121	113	(8)
Full Time - Sworn	0	0	0	0
Part Time	8	7	7	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials	9	3	0
Managers	4	0	0
Administrative Specialist, Administrative Assistant	25	1	0
Attorneys	5	0	0
Zoning Hearing Examiners	2	0	0
Council Member Aides	9	0	0
Auditors	13	0	0
Administrative Aides	29	2	0
Citizen Services Specialist	13	0	0
Public Service Aides	2	1	0
Communications Specialist	2	0	0
TOTAL	113	7	0



The expenditures of the Legislative Branch increased 3.9% from FY 2012 to FY 2014. This increase was primarily driven by the increase in staffing. The FY 2016 proposed budget is 1.1% less than the FY 2015 budget.



The staffing complement of the Legislative Branch increased by 13 positions from FY 2012 to FY 2015. The FY 2016 staffing decreases by eight full-time positions under the FY 2015 budget.

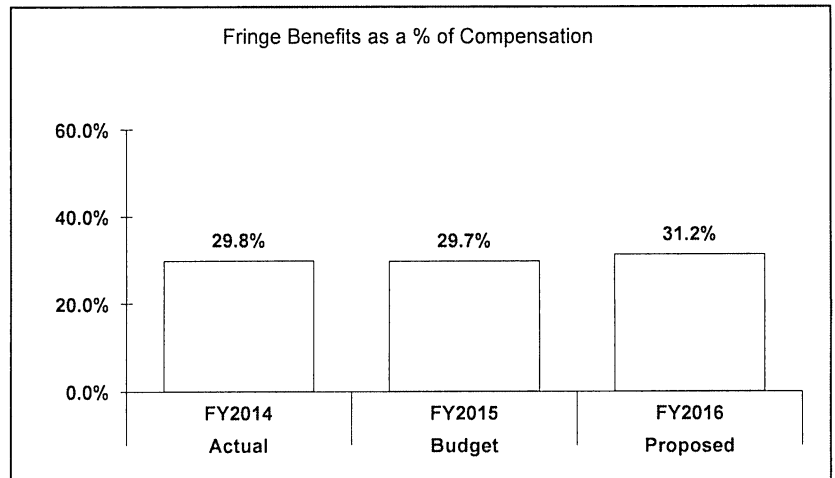
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 9,153,987	\$ 9,720,900	\$ 9,463,600	\$ 9,636,500	-0.9%
Fringe Benefits	2,730,419	2,887,100	2,804,400	3,006,600	4.1%
Operating Expenses	2,318,457	2,614,700	2,637,600	2,559,700	-2.1%
Capital Outlay	0	30,000	30,000	30,000	0%
	\$ 14,202,863	\$ 15,252,700	\$ 14,935,600	\$ 15,232,800	-0.1%
Recoveries	(1,183,752)	(1,027,300)	(1,188,100)	(1,162,800)	13.2%
TOTAL	\$ 13,019,111	\$ 14,225,400	\$ 13,747,500	\$ 14,070,000	-1.1%
STAFF					
Full Time - Civilian	-	121	-	113	-6.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	7	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 0.9% under the FY 2015 budget due to staffing complement changes. Funding is provided for 113 full-time and seven part-time positions. Fringe benefit expenditures increase 4.1% over the FY 2015 budget due to increase in the fringe rate.

In FY 2016, operating expenditures decrease 2.2% under the FY 2015 budget due to decrease in contracts, office automation, and printing and reproduction.

Capital outlay expenses remained unchanged.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 954,800
Contracts	
Operating and Office Supplies	\$ 710,200
Office Automation	\$ 453,600
Operating Equipment-Non-Capital	\$ 83,400
Printing and Reproduction	\$ 55,000



THE COUNTY COUNCIL - 01

The County Council consists of nine council members, each of whom is elected from one of the nine Councilmanic Districts in Prince George's County for terms of four years each. The Chair, or in the Chair's absence the Vice Chair, presides at all meetings. Members of the Council serve in three distinct capacities:

- * County Council
- * District Council
- * Board of Health

Sitting as the County Council, the members consider all legislative and administrative matters including bills amending County Code provisions, resolutions addressing County issues, budget matters, water and sewer plan amendments, and other administrative actions.

Sitting as the District Council, the Council exercises its powers relating to planning, subdivision control and zoning. This includes the review and adoption of Master Plans and Sectional Map Amendments, rezonings, special exceptions and requests for variances from the Zoning Ordinance. The District Council also considers requests for amendments to the Zoning Ordinance and requests from municipalities for amendments to their local ordinances.

Sitting as the Board of Health, the Council considers health policies and procedures.

Division Summary:

In FY 2016, compensation expenses increase 4.9% and fringe benefit expenditures increase 7.9% over the FY 2015 budget as a result of recommendations provided by the Compensation Review Board and related employee benefits provided to Council members.

In FY 2016, operating expenditures remained unchanged.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 992,334	\$ 1,013,500	\$ 1,014,600	\$ 1,063,200	4.9%
Fringe Benefits	254,638	307,300	301,300	331,700	7.9%
Operating Expenses	433,255	609,300	609,300	609,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,680,227	\$ 1,930,100	\$ 1,925,200	\$ 2,004,200	3.8%
Recoveries	(75)	0	0	0	0%
TOTAL	\$ 1,680,152	\$ 1,930,100	\$ 1,925,200	\$ 2,004,200	3.8%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COUNCIL ADMINISTRATION - 02

The Council Administration provides staff support for Council 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 four standing committees - Health, Education and Human Services; Planning, Zoning and Economic Development; Public Safety and Fiscal Management; and Transportation, Housing and the Environment, as well as any special committees that may be established by the Council.

The staff is also responsible for reviewing and making recommendations on annual operating and capital budgets of the County government, Board of Education, Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Washington Suburban Transit Commission, and periodic amendments to these budgets.

Other staff responsibilities include coordinating the activities of the District Council in its deliberation of planning and zoning action, including piecemeal rezonings, special exceptions and variances, as well as long-range planning efforts such as the County General Plan, Area Master Plans and Sectional Map Amendments.

Division Summary:

In FY 2016, compensation expenditures decrease 2.9% under the FY 2015 budget due to staffing complement changes. Fringe benefit expenditures increase 2.0% over the FY 2015 budget as a result of an increase in the fringe benefit rate.

Operating expenses decrease 4.5% under the FY 2015 budget due to decrease in office automation.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 5,650,650	\$ 6,031,900	\$ 5,818,700	\$ 5,855,300	-2.9%
Fringe Benefits	1,666,682	1,791,500	1,728,100	1,826,900	2%
Operating Expenses	506,936	633,500	632,700	604,900	-4.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,824,268	\$ 8,456,900	\$ 8,179,500	\$ 8,287,100	-2%
Recoveries	(1,137,612)	(968,700)	(1,137,300)	(1,112,000)	14.8%
TOTAL	\$ 6,686,656	\$ 7,488,200	\$ 7,042,200	\$ 7,175,100	-4.2%
STAFF					
Full Time - Civilian	-	78	-	73	-6.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%

CLERK TO THE COUNCIL - 03

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

As required by Charter, the Clerk maintains the Journal of Legislation to assure the efficient functioning of the legislative and zoning processes. Additionally, the Clerk's Office makes available copies of legislation, resolutions and other documents, and maintains a paid subscription list for copies of this material. Other functions of the office include responsibility for all legal advertising mandated for legislative and zoning matters.

Division Summary:

In FY 2016, compensation expenses increase 5.8% over the FY 2015 budget due to salary adjustments. Fringe benefit expenditures increase 11.1% accordingly.

Operating expenses decrease 1.8% under the FY 2015 budget due to decrease in office automation

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 688,704	\$ 683,800	\$ 682,100	\$ 723,500	5.8%
Fringe Benefits	237,957	203,100	202,600	225,700	11.1%
Operating Expenses	129,132	200,600	200,600	197,000	-1.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,055,793	\$ 1,087,500	\$ 1,085,300	\$ 1,146,200	5.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,055,793	\$ 1,087,500	\$ 1,085,300	\$ 1,146,200	5.4%
STAFF					
Full Time - Civilian	-	11	-	10	-9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

AUDITS & INVESTIGATIONS - 04

The Office of Audits and Investigations conducts performance (operational) audits and financial audits of all County agencies that receive or disburse County funds. The office also reviews accounts of an agency when its director terminates his/her position with the County, or when the director transfers from one County position to another.

In addition, the Office of Audits and Investigations performs special reviews and audits as requested by the County Council. This office also performs budget review and analysis; research as to the possible fiscal impact of pending County legislation; review and appraisal of accounting and financial controls; and review of data and reports developed throughout the various County agencies.

Division Summary:

In FY 2016, compensation expenses remained unchanged. Fringe benefit expenses increase 5.1% over the FY 2015 budget due to the increase in the fringe benefit rate.

Operating expenses decrease 10.1% under the FY 2015 budget due to an decrease in printing, advertising, and office automation.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,407,730	\$ 1,522,900	\$ 1,483,400	\$ 1,523,300	0%
Fringe Benefits	452,112	452,300	440,600	475,300	5.1%
Operating Expenses	96,055	117,300	117,300	105,400	-10.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,955,897	\$ 2,092,500	\$ 2,041,300	\$ 2,104,000	0.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,955,897	\$ 2,092,500	\$ 2,041,300	\$ 2,104,000	0.5%
STAFF					
Full Time - Civilian	-	18	-	17	-5.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ZONING HEARING EXAMINER - 05

The Zoning Hearing Examiner Division consists of attorneys who hold public hearings on applications for special exceptions or rezoning of a single parcel of land. Typically, applications are submitted to the Planning Board, which reviews them through its technical staff and, at its discretion, before the Planning Board itself.

The Chief Examiner then sets a date of hearing on each application and gives notice to all persons of record and in all newspapers of record. Notice is also posted on the property, and adjoining property owners are given written notice of the pending application. A copy of the application and the complete file are made available for inspection by the public before the hearing.

The public hearing is conducted according to procedural rules approved by the County Council. The hearing examiner is required to prepare a written decision and send a copy to all persons of record. This decision is based on the facts established at the hearing. Conclusions of law are determined, and either a final decision, which may be appealed to Council, or a recommended disposition is prepared for final Council action. All final decisions of the Council may be appealed to the Circuit Court.

Division Summary:

In FY 2016, compensation expenses increase 0.5% over the FY 2015 budget due to staffing changes. Fringe benefit expenditures increase 5.7% over the FY 2015 budget due to an increase in the fringe benefit rate.

Operating expenses increase 9.1% over the FY 2015 budget due to anticipated increase in operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 385,959	\$ 440,200	\$ 436,200	\$ 442,600	0.5%
Fringe Benefits	116,841	130,700	129,600	138,100	5.7%
Operating Expenses	30,573	34,000	35,500	37,100	9.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 533,373	\$ 604,900	\$ 601,300	\$ 617,800	2.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 533,373	\$ 604,900	\$ 601,300	\$ 617,800	2.1%
STAFF					
Full Time - Civilian	-	5	-	4	-20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

NON-DIVISIONAL - 06

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.

Division Summary:

In FY 2016, operating expenses decrease 1.3% under the FY 2015 budget due to anticipated decrease in printing cost.

Capital outlay expenses remained unchanged.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,101,422	988,000	1,010,500	974,800	-1.3%
Capital Outlay	0	30,000	30,000	30,000	0%
Sub-Total	\$ 1,101,422	\$ 1,018,000	\$ 1,040,500	\$ 1,004,800	-1.3%
Recoveries	(46,065)	(58,600)	(50,800)	(50,800)	-13.3%
TOTAL	\$ 1,055,357	\$ 959,400	\$ 989,700	\$ 954,000	-0.6%

BOARD OF APPEALS - 07

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.

Division Summary:

In FY 2016, part-time staffing remains constant. Fringe benefit expenditures increase 304.5% over the FY 2015 budget due to an increase in the fringe benefit rate.

Operating expenses decrease 6.6% under the FY 2015 budget due to anticipated decrease in operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 28,610	\$ 28,600	\$ 28,600	\$ 28,600	0%
Fringe Benefits	2,189	2,200	2,200	8,900	304.5%
Operating Expenses	21,084	32,000	31,700	31,200	-2.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 51,883	\$ 62,800	\$ 62,500	\$ 68,700	9.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 51,883	\$ 62,800	\$ 62,500	\$ 68,700	9.4%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

OFFICE OF ETHICS AND ACCOUNTABILITY - 104

MISSION AND SERVICES

Mission - The Office of Ethics and Accountability 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

Strategic Focus in FY 2016 -

The agency's top priority in FY 2016 is to:

- Implement an electronic filing/case management system that allows the public, County government employees, and elected/appointed officials 24/7/365 access to online filing of complaints and required financial disclosure statements and lobbyist registrations/annual reports

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Ethics and Accountability is \$583,700, an increase of \$18,800 or 3.3% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$564,900
Increase in fringe rate from 22.9% to 27.7%	\$23,000
Increase in compensation to reflect the current complement	\$10,400
Decrease in office automation charges, contracts, training, advertising and printing to align with historical data	(\$14,600)
FY 2016 PROPOSED BUDGET	\$583,700

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide comprehensive intake, processing, investigation, management, and adjudication of allegations of waste, fraud, abuse, and illegal acts in County government.

Objective 1.1 - Reduce the number of substantiated allegations of fraud, waste, abuse, and illegal acts.

Targets	Long Term Target Compared with Performance																												
<p>Short term: By FY 2016 - 4</p> <p>Intermediate term: By FY 2018 - 2</p> <p>Long term: By FY 2020 - 2</p>	<p>Long Term Target (FY20): 2</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Estimated</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>FY 2013</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>FY 2014</td> <td>7</td> <td></td> <td></td> </tr> <tr> <td>FY 2015</td> <td></td> <td>4</td> <td></td> </tr> <tr> <td>FY 2016</td> <td></td> <td></td> <td>4</td> </tr> </tbody> </table>					Fiscal Year	Actual	Estimated	Projected	FY 2012	0			FY 2013	0			FY 2014	7			FY 2015		4		FY 2016			4
Fiscal Year	Actual	Estimated	Projected																										
FY 2012	0																												
FY 2013	0																												
FY 2014	7																												
FY 2015		4																											
FY 2016			4																										

OFFICE OF ETHICS AND ACCOUNTABILITY – 104 GENERAL FUND

Trend and Analysis -

Since its inception in October of 2013, the Office of Ethics and Accountability (OEA) has observed an upward trend in the volume of county-wide complaints (ethics violations or fraud, waste, abuse, and illegal acts) on ethics advice requests filed; as well as a corresponding increase in the number of investigations conducted. OEA anticipates a near doubling in total cases processed from FY 2015 to FY 2016. OEA attributes this trend to its efforts in alerting Prince George's County's staff, officials, stakeholders, and other constituent bases of its presence, purpose, and available resources.

OEA provides continuous education and training on the prohibited conducts and interests identified within the Ethics Code. The agency has strategically identified training opportunities within County Government via the Office of Human Resources Management as part of the New Employee Orientation Program along with agency requested trainings. Additionally, OEA has acquired additional resources through Bowie State University's Professional Studies-Human Services Training Program.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff			4	4.5	4.5
Number of supplemental IT resources			1	1	1
Workload, Demand and Production (output)					
Number of complaints, issues, concerns or inquiries received/reported			73	150	300
Number of ethics violations referred to the Board of Ethics			3	2	2
Number of formal advisory opinions and informal ethics advice requests processed			26	39	39
Number of ethics training sessions conducted			2	30	45
Number of cases investigated by OEA			41	62	62
Number of cases referred to an outside agency			30	89	89
Efficiency					
Number of complaints, issues, concerns or inquiries received/reported per staff member			18.3	33.3	66.7
Quality					
Average number of days to close-out a case			48	60	60
Impact (outcome)					
Number of substantiated allegations of fraud, waste, abuse, and illegal acts			7	4	4

Strategies to Accomplish the Objective -

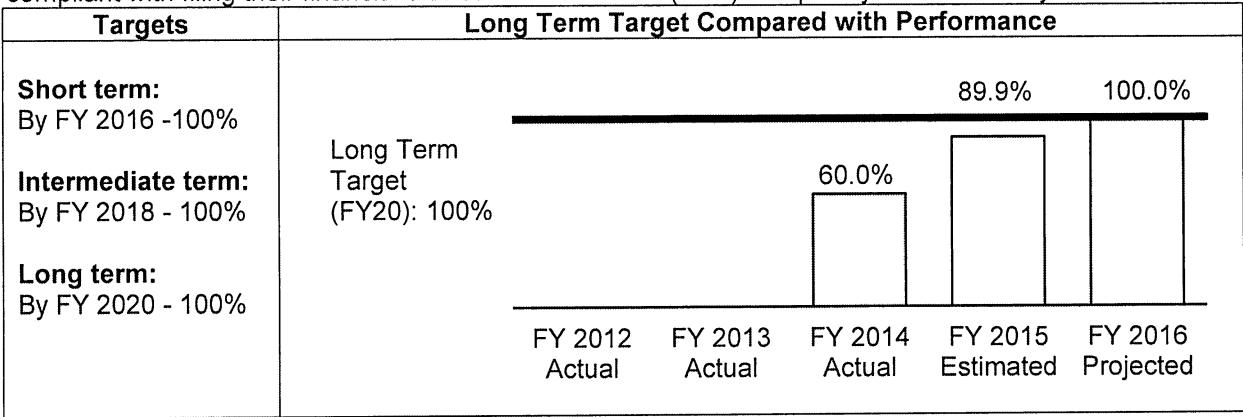
- **Strategy 1.1.1** - Provide training for County government employees/officials to keep them informed of their ethical responsibilities via disseminating targeted educational materials, training curricula, and/or marketing and outreach strategies
- **Strategy 1.1.2** - Provide training and continuing education for board members on current legal precedents and interpretations of County and State ethics law
- **Strategy 1.1.3** - Initiate implementation of case management software to administer the intake, processing, and investigation of alleged ethical violations
- **Strategy 1.1.4** - Develop and codify standard operating procedures and privacy controls for the conduct of ethics investigations
- **Strategy 1.1.5** - Facilitate and sustain at least five Board of Ethics meetings annually; in accordance with the Ethics code

OFFICE OF ETHICS AND ACCOUNTABILITY – 104 GENERAL FUND

- **Strategy 1.1.6** - Establish a secure electronic portal to share and protect confidential information with the Board of Ethics (to replace the current practice of printing and delivering these materials via US Mail)

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

Objective 2.1 - Increase the percentage of applicable County government employees and officials compliant with filing their financial disclosure statements (FDS) completely and accurately.



Trend and Analysis -

As part of its support provided to the County’s Board of Ethics, OEA is tasked to ensure all designated staff, appointed/elected officials and boards and commission personnel are compliant with filing their annual financial disclosure statement by April 30; as per the Ethics Code. OEA reported a collection rate of 100%; (844 filings) in FY 2014. This effort was completed entirely via a manual process of form collection/review and periodic communication with filers and late filers. OEA ensures entities or persons identified as interfacing with County government in an attempt to influence its resources are compliant with completing their lobbyist registration as per the Ethics Code. OEA also ensures active lobbyists meet the annual requirement to re-register as well as submit a report of their activity engaged in during the period January 1 through December 31, by January 31 of the following year. OEA processed 45 registrations in FY 2014 via a manual monitoring process. Moving forward, OEA recently implemented an e-filing system which is anticipated to streamline the financial disclosure and lobbyists filing process as well as case management through on-line automation.

OEA continues the phased implementation of its ethics training program. From FY 2014 to FY 2015, the number of training sessions conducted via the various delivery tools will increase from 2 to 30.

OFFICE OF ETHICS AND ACCOUNTABILITY – 104 GENERAL FUND

Performance Measures -

Measure Name			FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of budgeted staff			4	4.5	4.5
Workload, Demand and Production (output)					
Number of financial disclosure statements processed			844	844	844
Number of financial disclosure statements filed properly			506	759	844
Number of ethics training sessions conducted			2	30	45
Number of financial disclosure statement waivers processed			3	3	3
Number of financial disclosure statement waivers granted			2	2	2
Number of lobbyist registrations processed			45	54	45
Number of lobbyist registrations submitted properly			45	54	45
Efficiency					
Number of financial disclosure statement filed on-time			826	844	844
Quality					
Number of financial disclosure statements requiring additional audit or analysis			338	203	203
Impact (outcome)					
Percent of financial disclosure statements filed properly			60.0%	89.9%	100.0%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Initiate implementation of an electronic portal (with strong data standards and documentation submission requirements) for the filing of financial disclosure statements
- **Strategy 2.1.2** - Ensure criteria for evaluating the completeness and accuracy of financial disclosure filings are built into the electronic portal
- **Strategy 2.1.3** - Continuous development and phased implementation of its ethics training program. This includes disseminating educational materials, training curricula, and/or marketing/outreach strategies.

Objective 2.2 – Ensure registered lobbyists are compliant with filing their annual registration and related activity reporting as so required within the Ethics code.

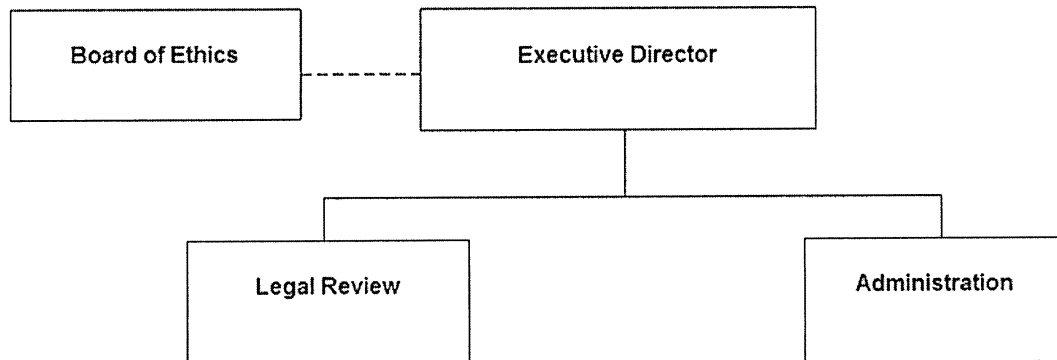
Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Initiate implementation of an electronic portal (with strong data standards and documentation submission requirements) for lobbyist reporting
- **Strategy 2.2.2** - Ensure criteria for evaluating the completeness and accuracy of lobbyists registration and activity reporting are built into the electronic portal
- **Strategy 2.2.3** - Continuous development and phased implementation of its ethics training program for lobbyists. This includes disseminating educational materials, training curricula, and/or marketing/outreach strategies

FY 2015 KEY ACCOMPLISHMENTS

- Initiated implementation of a comprehensive case management system to more efficiently and accurately investigate alleged violations of the Ethics Code and reports of fraud, abuse, and illegal acts.
- Initiated implementation of an e-Filing system to replace the current, paper-based process for filing financial disclosure statements and lobbyist forms.
- Established a county-wide ethics training program for its employees, officials, appointees, and lobbyists. The program's principal objective is the incremental implementation of a systemic and global approach towards ethics education.
- Implemented components of new legislation to facilitate the fulfillment of functions under the Ethics Code and Ethics and Accountability Code.
- Launched OEA's website to enhance users' access to reports and forms necessary to comply with the Ethics Code.
- Conducted 30 county-wide ethics training for employees, elected, and appointed officials.

ORGANIZATIONAL CHART

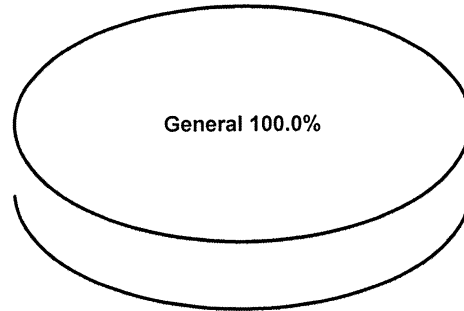


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 262,938	\$ 564,900	\$ 515,900	\$ 583,700	3.3%
EXPENDITURE DETAIL					
Administration	262,938	564,900	515,900	583,700	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 262,938	\$ 564,900	\$ 515,900	\$ 583,700	3.3%
SOURCES OF FUNDS					
General Fund	\$ 262,938	\$ 564,900	\$ 515,900	\$ 583,700	3.3%
Other County Operating Funds:					
TOTAL	\$ 262,938	\$ 564,900	\$ 515,900	\$ 583,700	3.3%

FY2016 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.

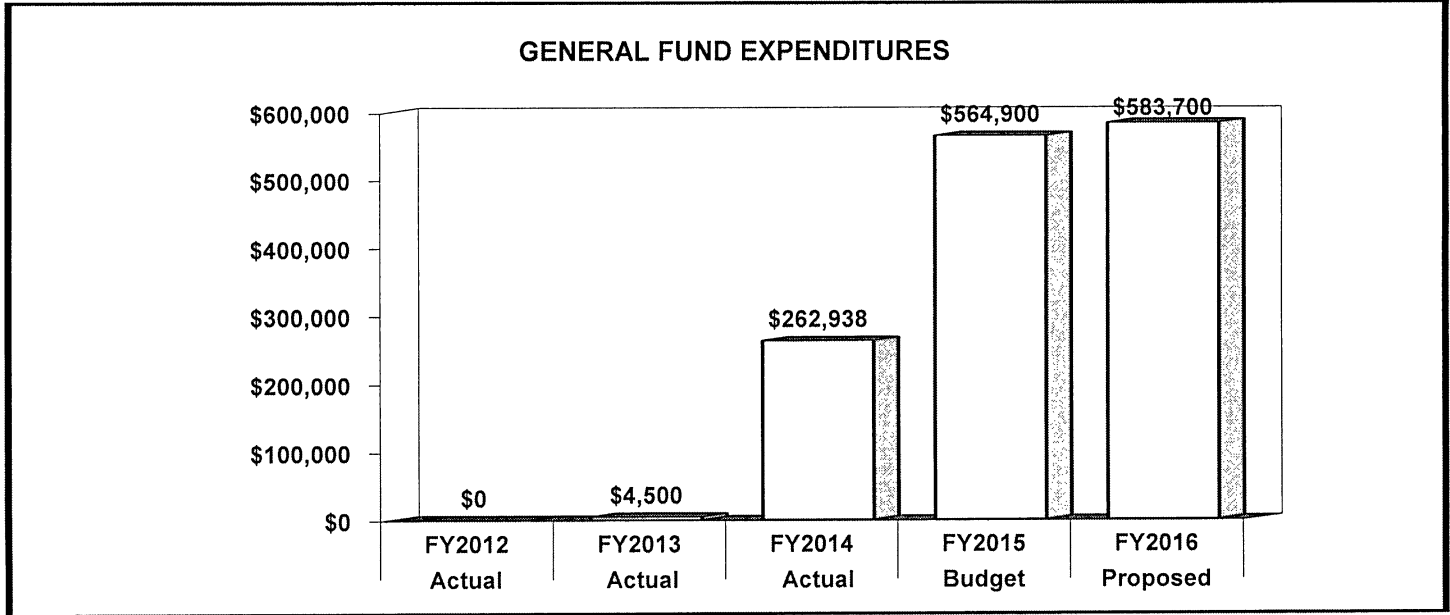


STAFF SUMMARY

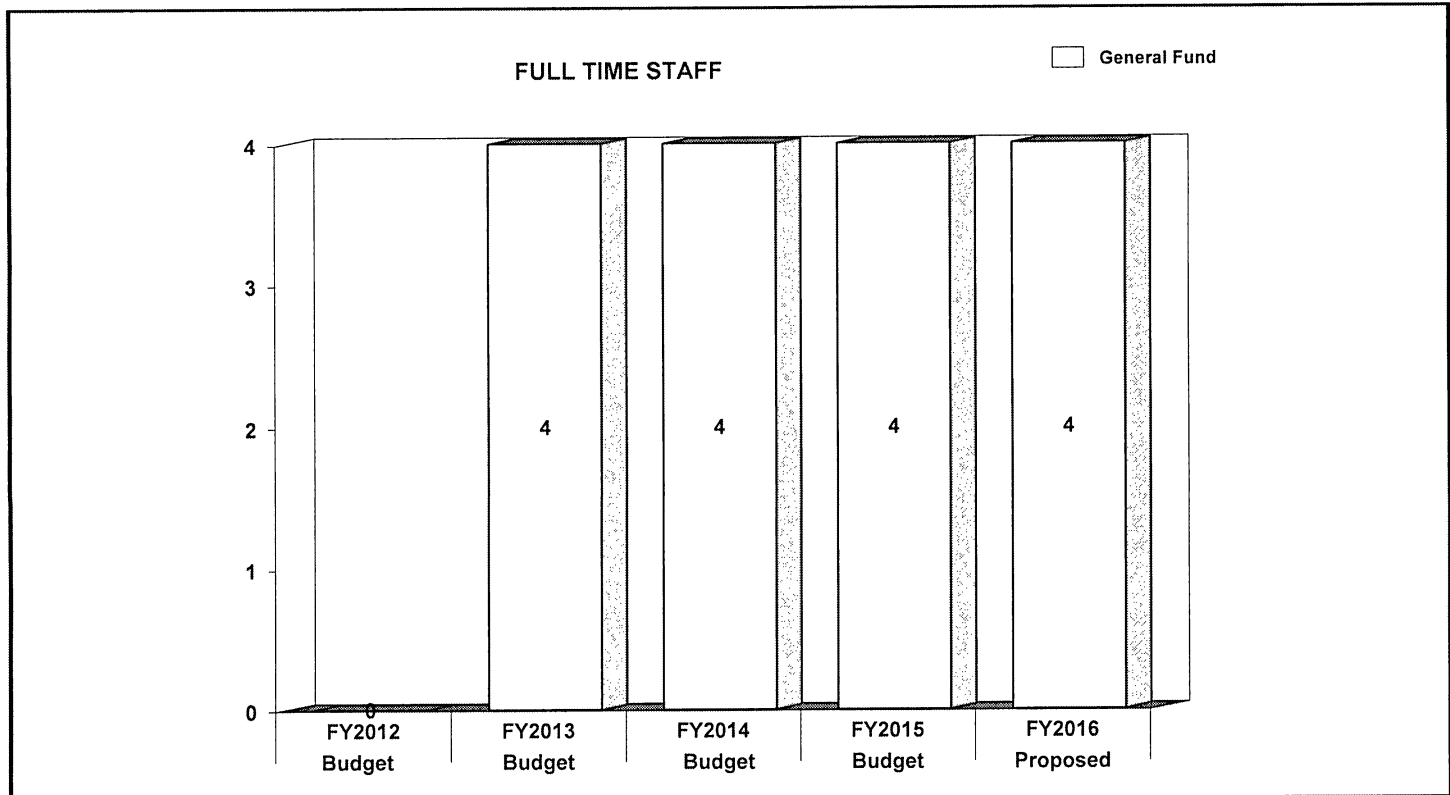
	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	0	0	0	0
Part Time	0	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Aide	1	0	0
Executive Director	1	0	0
Investigator	0	1	0
Attorney	1	0	0
Administrative Specialist	1	0	0
TOTAL	4	1	0

FIVE YEAR TRENDS



The agency's expenditures increased from FY 2012 to FY 2014 due to the set-up of personnel and office structure. The FY 2016 proposed budget is 3.3% over the FY 2015 budget. The increase is primarily driven by a higher rate for the fringe benefits.



The agency's staffing complement remained unchanged from FY 2013 to FY 2014. The agency's full-time staffing complement remains the same from FY 2015 to FY 2016.

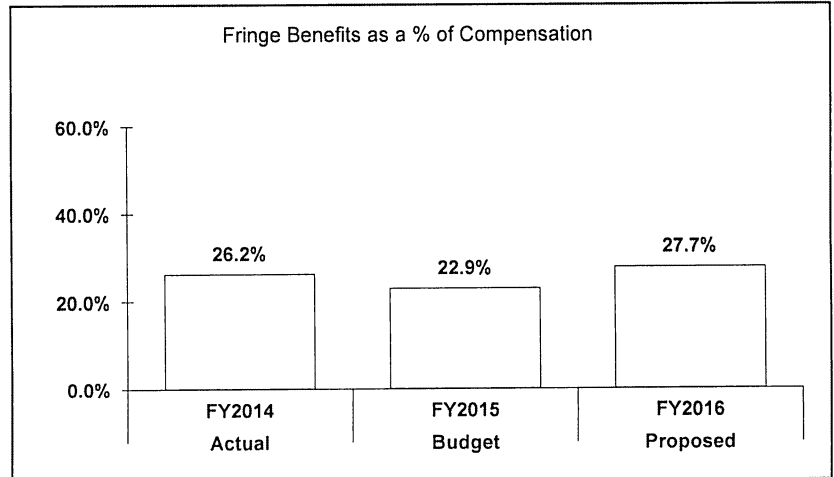
GENERAL FUND

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 173,261	\$ 418,700	\$ 372,000	\$ 429,100	2.5%
Fringe Benefits	45,381	95,900	98,600	118,900	24%
Operating Expenses	44,296	50,300	45,300	35,700	-29%
Capital Outlay	0	0	0	0	0%
	\$ 262,938	\$ 564,900	\$ 515,900	\$ 583,700	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 262,938	\$ 564,900	\$ 515,900	\$ 583,700	3.3%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase by 2.5% over the FY 2015 budget to reflect the current complement. Fringe benefits increase 24.0% over the FY 2015 budget due to actual expenses.

Operating expenditures decrease 29.0% due to elimination of building lease rental, reduced training needs and collaboration with another agency to ride an existing general and administrative contracts.

MAJOR OPERATING EXPENDITURES FY2016		
General and Administrative	\$	13,500
Contracts		
Operating and Office Supplies	\$	5,000
Vehicle and Heavy Equip Main.	\$	4,500
Training	\$	4,000
Office Automation	\$	3,700



PERSONNEL BOARD - 109

MISSION AND SERVICES

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

Core Service -

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

Strategic Focus in FY 2016 -

The agency's top priority in FY 2016 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 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Personnel Board is \$326,300, an increase of \$4,100 or 1.3% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$322,200
Fringe rate change from 24% to 27.1%	\$6,000
Increase in compensation due to actual cost	\$100
Decrease in office automation charges	(\$700)
Decrease in mileage reimbursement and legal service	(\$1,300)
FY 2016 PROPOSED BUDGET	\$326,300

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1-To provide oversight of the County's classified system for merit employees in order to effectively mitigate violations of their rights.

Objective 1.1- Maintain the number of board decisions overturned in the court system at 0.

Targets -

Short term:	By FY 2016 - 0
Intermediate term:	By FY 2018 - 0
Long term:	By FY 2020 - 0

Trend and Analysis -

The Personnel Board's original jurisdiction includes hearing and considering administrative appeals of employees' grievances, adverse actions, and petitions for reimbursement of legal fees and/or court costs. The total number of administrative appeals processed and closed is anticipated to remain constant in FY 2016. Adverse actions continue to be the highest share of administrative appeals

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (output)					
Number of administrative appeals filed citing adverse actions	6	11	10	10	10
Number of administrative appeals filed citing grievances	0	1	1	1	1
Number of administrative appeals filed petitioning for reimbursement of legal fees	1	1	1	1	1
Number of administrative appeals in process	42	29	30	29	23
Number of hearing sessions by the board	31	21	15	12	12
Number of appeals closed via decision orders	26	11	10	12	18
Number of appeals closed via dismissal orders	7	12	5	3	5
Efficiency					
Average number of administrative appeals closed per employee	33.0	23.0	15.0	15.0	23.0
Quality					
Number of decisions by the board appealed to the courts for consideration	3	3	1	1	1
Impact (outcome)					
Number of board decisions overturned by the courts	0	0	0	0	0

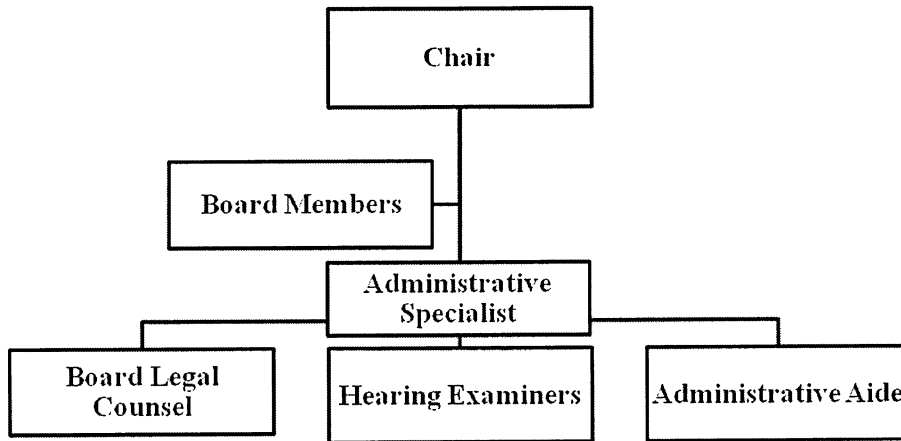
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide efficient and impartial administrative hearings/adjudication of cases filed
- **Strategy 1.1.2** - Ensure staff has up-to-date information on County/State personnel law/regulations

FY 2015 KEY ACCOMPLISHMENTS

- Continued to utilize alternative methods of dispute resolution by conducting prehearing conferences in advance of merits hearings.

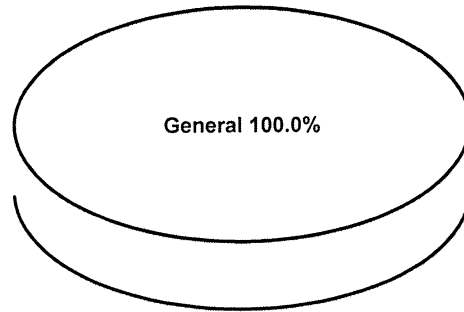
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 310,455	\$ 322,200	\$ 325,100	\$ 326,300	1.3%
EXPENDITURE DETAIL					
Personnel Board	310,455	322,200	325,100	326,300	1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 310,455	\$ 322,200	\$ 325,100	\$ 326,300	1.3%
SOURCES OF FUNDS					
General Fund	\$ 310,455	\$ 322,200	\$ 325,100	\$ 326,300	1.3%
Other County Operating Funds:					
TOTAL	\$ 310,455	\$ 322,200	\$ 325,100	\$ 326,300	1.3%

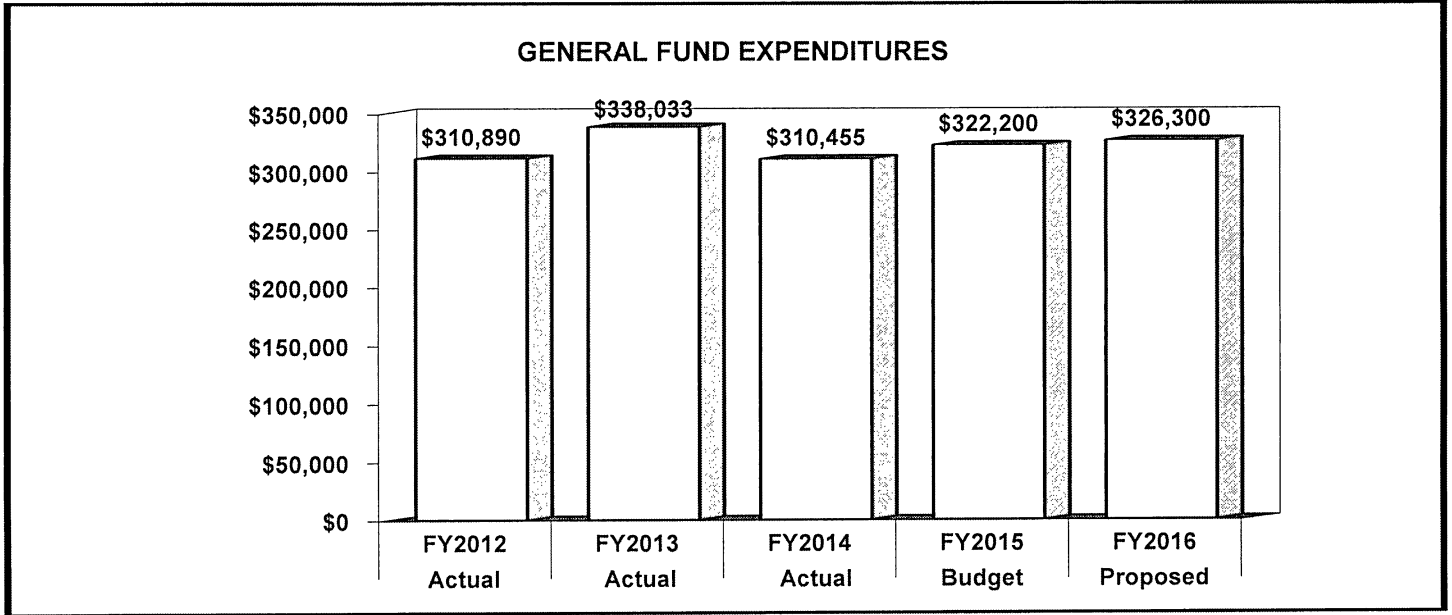
FY2016 SOURCES OF FUNDS

The agency's funding is derived solely from the County's General Fund.

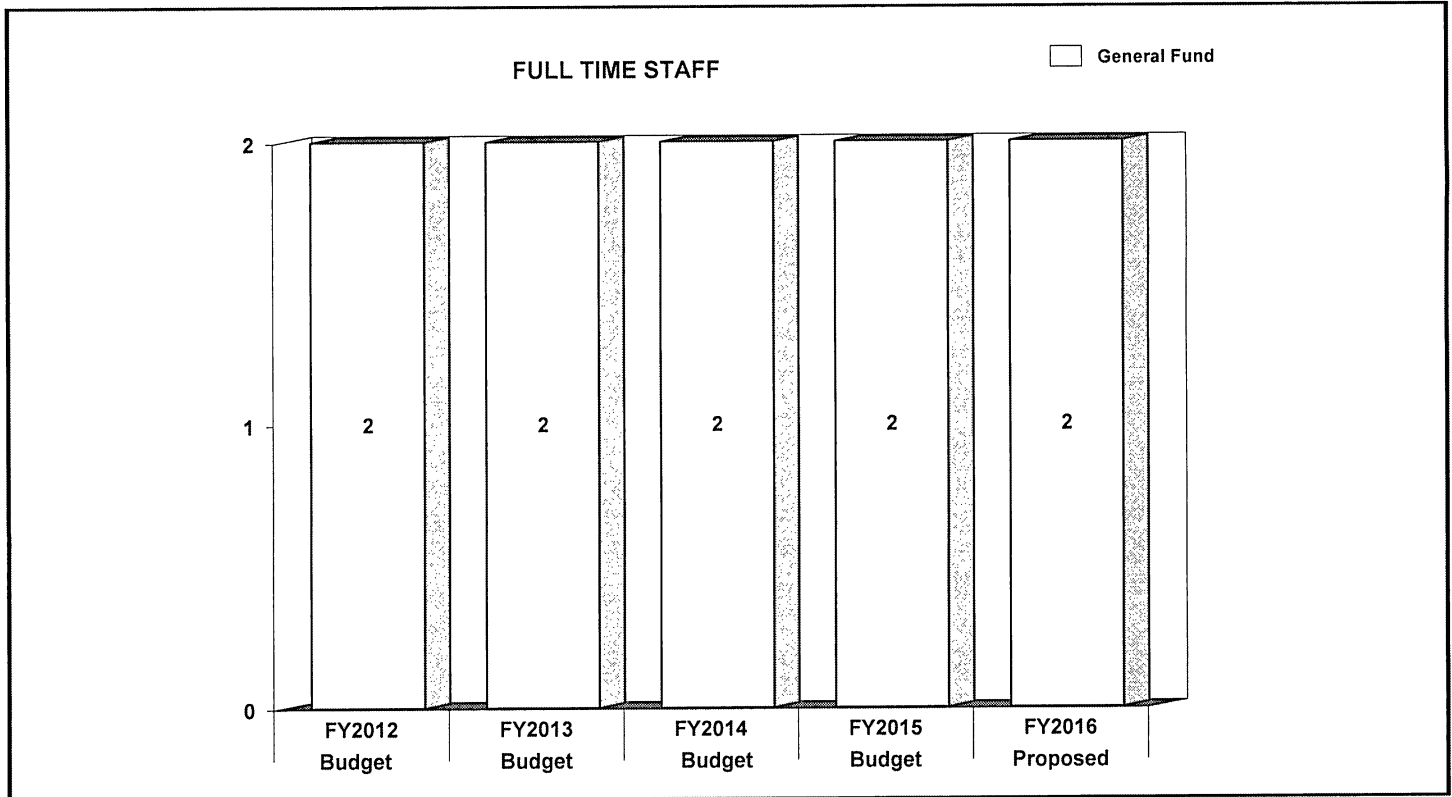


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0



The agency's expenditures decreased by 0.1% from FY 2012 to FY 2014. This decrease is primarily driven by funding for operating expenses. The FY 2016 proposed budget is 1.3% above the FY 2015 budget.



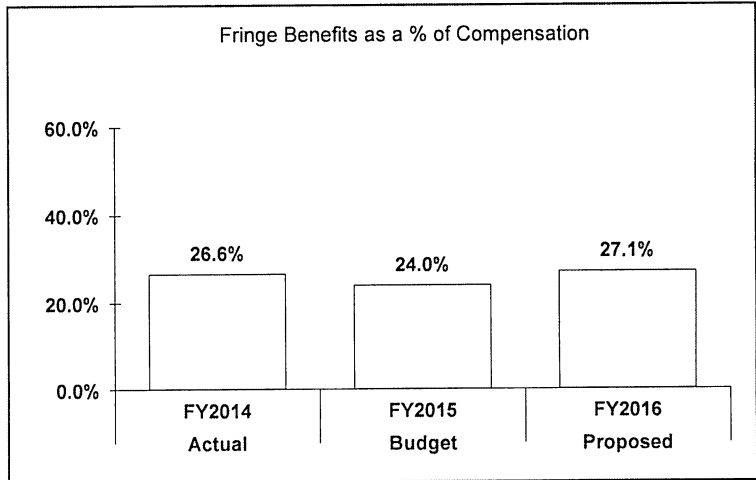
The agency's staffing complement remained unchanged at two employees from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 186,284	\$ 192,500	\$ 192,600	\$ 192,600	0.1%
Fringe Benefits	49,576	46,200	50,100	52,200	13%
Operating Expenses	74,595	83,500	82,400	81,500	-2.4%
Capital Outlay	0	0	0	0	0%
	\$ 310,455	\$ 322,200	\$ 325,100	\$ 326,300	1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 310,455	\$ 322,200	\$ 325,100	\$ 326,300	1.3%
STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 0.1% over the FY 2015 budget. Compensation costs include funding for two full-time employees. Fringe benefit expenditures increase 13% over the FY 2015 budget due to actual expenses.

In FY 2016, operating expenditures decrease 2.4% under the FY 2015 budget due to an decrease in office automation charges. Operating expenses reflect funding for legal services, required training and office automation.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 33,100
Contracts	
Allowances	\$ 25,200
Training	\$ 6,100
Office Automation	\$ 5,600
Equipment-Repairs and Main.	\$ 3,500



OFFICE OF FINANCE – 110

MISSION AND SERVICES

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

Core Services -

- Revenue collection and investment
- Risk management
- Funds disbursement operations
- Debt management, including the preparation of documents for County bond issuances
- Funds accounting, including cash management, the preparation of annual financial statements, and overseeing annual audits of government operations and financial transactions

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Transitioning from dated legacy system to new enterprise-wide software solution (ERP) for core financials
- Reduce risk management payments to claimants by partnering with the Office of the County Executive and Office of Management and Budget to ensure the quarterly review of risk management reserves and to identify potential policy changes to improve its fiscal integrity

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Finance is \$3,711,300, an increase of \$99,900 or 2.8% over the FY 2015 budget.

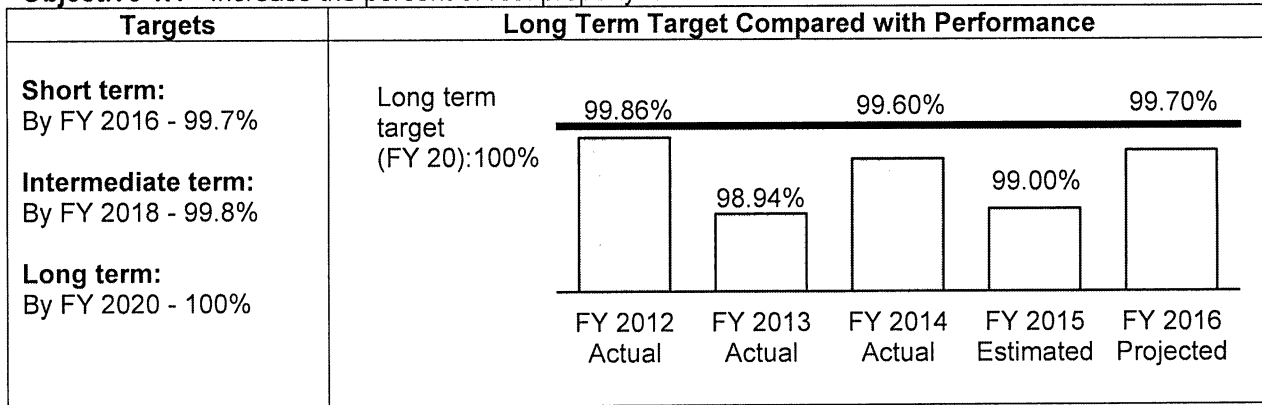
Budgetary Changes -

FY 2015 BUDGET	\$3,611,400
Fringe rate change from 33.4% to 35.6%	\$94,800
Increase in Wells Fargo banking service and printing costs	\$56,200
Decrease in recoveries	\$6,200
Decrease in compensation due to attrition adjustment	(\$6,100)
Decrease in office automation charges, disposal fees, training, office and operating equipment, and legal service	(\$51,200)
FY 2016 PROPOSED BUDGET	\$3,711,300

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.



Trend and Analysis -

The Office of Finance is responsible for collecting the County's real and personal property taxes. Real property tax is the largest source of tax 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 tax liens mitigates the loss of uncollected revenue.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of revenue collection staff	22	23	23	23	23
Workload, Demand and Production (output)					
Number of tax payments processed	460,655	492,598	482,448	480,000	480,000
Number of tax sale certificates processed	2,744	2,528	2,821	3,000	3,000
Percent of tax lien certificates sold to purchasers	96.0%	95.0%	97.8%	96.0%	96.0%
Amount of revenue collected through online E-payments services (in millions)	\$28.41	\$28.66	\$42.32	\$40.00	\$40.00
Efficiency					
Average number of tax payments processed per staff member	20,938.9	21,417.3	20,976.0	20,869.6	20,869.6
Quality					
Percent of tax bills successfully delivered to taxpayers	96%	94%	96%	96%	96%
Impact (outcome)					
Percent of real property taxes collected	99.86%	98.94%	99.60%	99.00%	99.70%
Percent of personal property taxes collected	96.79%	97.40%	97.20%	97.00%	97.00%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Promote and expand electronic payment options to taxpayers
- **Strategy 1.1.2** - Partner with the Office of Law to review complex deeds and deeds of transfer documents to ensure legal compliance and the collection of appropriate transfer and recordation taxes
- **Strategy 1.1.3** - Hold quarterly meetings with the State Department of Assessments and Taxation to monitor workflows and schedule adherence
- **Strategy 1.1.4** – Implement and utilize enterprise-wide software to enhance liquidity forecasting, and harmonize accessible funds with available investment vehicles to get best returns while meeting the County’s liquidity needs.

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.

Targets	Long Term Target Compared with Performance					
<p>Short term: By FY 2016 - \$26.0 million</p> <p>Intermediate term: By FY 2018 - \$28.0 million</p> <p>Long term: By FY 2020 - \$27.0 million</p>	<p>Long term target (FY20): \$27.0</p>	\$33.7	\$27.6	\$25.2	\$25.5	\$26.0
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
		<p>Long term target (FY20): \$27.0</p>				
		<p>FY 2012 Actual FY 2013 Actual FY 2014 Actual FY 2015 Estimated FY 2016 Projected</p>				

Trend and Analysis -

The agency is responsible for the procurement and administration of liability insurance for the County, which includes a reserve fund to pay valid workers’ compensation claims. In order to minimize the financial impact of claims made against the County, the agency reviews all claims and trains employees on avoiding safety risks. As part of this effort, the agency has increased the number of training sessions (in-person and virtual) to help spread claim awareness among County employees and will seek high-level support to promote loss control/claims reduction by using real-time claims data and management interventions.

Performance Measures -

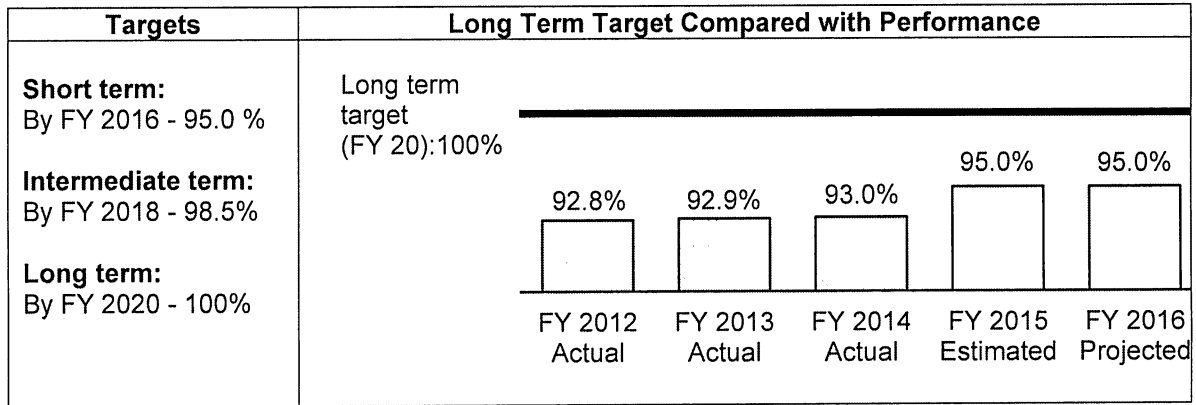
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of adjusters	23	16	17	18	18
Number of safety trainers	1	1	1	1	1
Workload, Demand and Production (output)					
Number of new risk management claims processed	2,112	2,316	2,655	2,200	2,000
Number of risk management claims closed	2,874	3,305	2,964	2,950	2,900
Number of employee safety training classes conducted	30	59	57	75	75
Number of web-based training sessions	19	18	0	50	50
Number of claims settled through the Office of Law	1,587	1,319	1,239	1,350	1,300
Efficiency					
Average number of claims received per adjuster	91.8	144.8	156.2	122.2	111.1
Quality					
Percent of claims reported and closed within a 24-hour period	9%	1%	3%	4%	4%
Impact (outcome)					
Risk management reserve payments to claimants (in millions)	\$33.7	\$27.6	\$25.2	\$25.5	\$26.0

Strategies to Accomplish the Objective –

- **Strategy 2.1.1** - Partner with the Office of the County Executive and the Office of Management and Budget to ensure the quarterly review of risk management reserves and to identify potential policy changes to improve its fiscal integrity
- **Strategy 2.1.2** - Identify loss exposures and develop loss prevention guidelines
- **Strategy 2.1.3** - Resume regular review meetings with deputy chief administrative officers and public safety agency directors in order to “red-flag” risk management issues and take appropriate corrective action
- **Strategy 2.1.4** - Fully employ functionality of ERP core-financials to improve analysis and timely reporting of funding, recoveries, and trends for management decision-making

GOAL 3 - To provide funds disbursement operations to County agencies in order to pay County obligations.

Objective 3.1 - Increase the percent of vendor obligations paid on time.



Trend and Analysis -

The agency pays County obligations including payroll (active employees and retirees), vendor invoices, and other County obligations. The agency is currently engaged in a transition from using dated legacy systems to a new comprehensive software solution – enterprise resource planning (ERP) – for core financials. Though the agency is working through the idiosyncrasies which occur during any such transition, it has been able to pay a high level of County obligations on time through continuous process improvements, automation of manual processes, and elimination of redundant data entry.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of payroll staff	6	6	6	6	6
Number of accounts payable staff	7	7	7	7	7
Workload, Demand and Production (output)					
Number of payroll payments	239,834	245,532	238,946	255,000	225,000
Number of vendor payments	68,242	70,983	71,702	75,000	75,000
Efficiency					
Average number of payroll payments per payroll staff person	39,972.3	40,922.0	39,824.3	42,500.0	37,500.0
Average number of vendor payments per accounts payable staff person	9,748.9	10,140.4	10,243.1	10,714.3	10,714.3
Quality					
Percent of payroll obligations processed without error	99.9%	99.9%	99.9%	100.0%	100.0%
Impact (outcome)					
Percent of vendor obligations paid on time	92.8%	92.9%	93.0%	95.0%	95.0%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Document new business processes and workflows to support smooth software transition and continuity of operations
- **Strategy 3.1.2** - Standardize vendor data to be deployed within the ERP system

- **Strategy 3.1.3** - Develop new data import and export protocols to link external software applications to the ERP system, which will expedite the reconciliation and payment processes
- **Strategy 3.1.4** - Reduce the number of redundant records in order to improve the accuracy and security of employee, vendor, and inventory data

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.

Targets	Long Term Target Compared with Performance						
<p>Short term: By FY 2016 - 3</p> <p>Intermediate term: By FY 2018 - 3</p> <p>Long term: By FY 2020 - 3</p>	<p>Long Term Target (FY20): 3</p>	3	3	3	3	3	
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	

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, and equipment and technology. The ratings are established by companies that analyze the credit worthiness of large enterprises and review the County's financial condition, economic outlook, and financial management practices to determine the ability to make timely bond principal and interest payments and access the capital markets. The County achieved the highest possible long-term bond rating, AAA in FY 2008 from Standard and Poor's, followed by rating upgrades to AAA in FY 2011 by Moody's Investors Service, and FY 2012 by Fitch Ratings. The County has maintained its AAA rating from all three major bond rating agencies since FY 2012, most recently affirmed in FY 2015.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Assessed County real property base (in millions)	\$82,965	\$75,994	\$73,163	\$73,952	\$72,946
County resident personal income (in millions)	\$38,481	\$39,566	\$40,791	\$41,944	\$40,488
Workload, Demand and Production (output)					
Annual general fund net debt service (in millions)	\$89.9	\$65.6	\$95.5	\$102.5	\$123.8
Efficiency					
Net direct debt as a percent of County resident personal income	1.9%	2.3%	2.1%	2.6%	2.9%
Quality					
Net direct debt per capita	\$811.1	\$1,019.4	\$954.0	\$1,239.7	\$1,307.3
Percent of General Fund expenditures that are annual debt service payments	3.4%	2.4%	3.5%	3.5%	3.3%
Impact (outcome)					
Number of bond rating agencies giving the County the highest bond rating (there are three rating agencies)	3	3	3	3	3

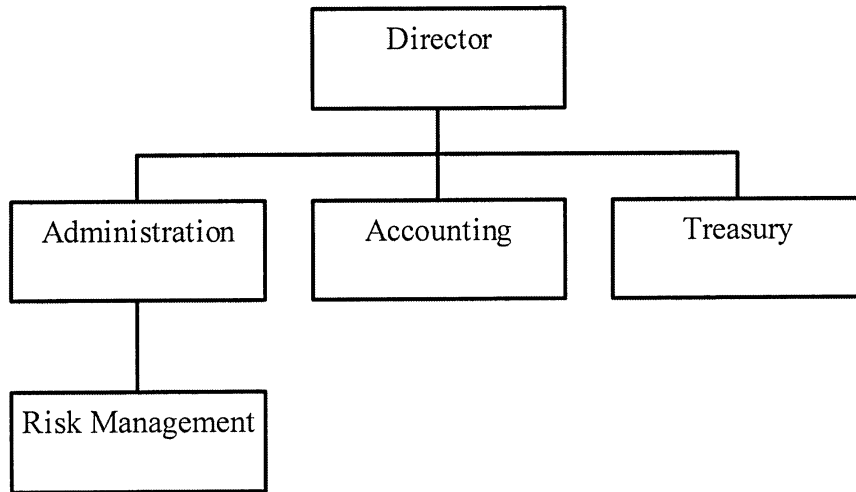
Strategies to Accomplish the Objective -

- **Strategy 4.1.1-** Partner with the Office of the County Executive, the Office of Management and Budget, the Office of Law, bond counsel, and financial advisors in the preparation of bond sales
- **Strategy 4.1.2 -** Issue debt and ensure debt service obligations are processed when due
- **Strategy 4.1.3 -** Provide training to ensure staff know the process, procedures, and requirements to administer the County's debt management program
- **Strategy 4.1.4 -** Implement an enterprise-wide debt accounting module to aid in the overall debt management program. This includes the timing and type of debt, monitoring and reporting functions, and the compliance with laws, regulations, policies, and covenants of issued debt

FY 2015 KEY ACCOMPLISHMENTS

- Issued approximately \$246 million in secured, tax exempt bonds.
- Issued FY 2014 Comprehensive Annual Financial Report.
- Received Certificate of Achievement for Excellence in Financial Reporting for FY 2013.
- Key participant in launch of the new ERP system.

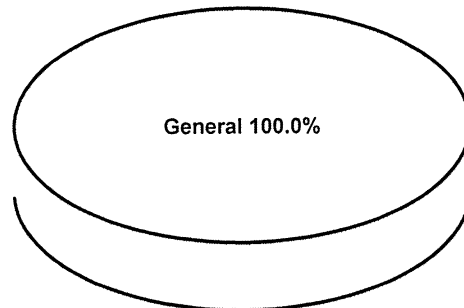
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 3,499,805	\$ 3,611,400	\$ 3,668,000	\$ 3,711,300	2.8%
EXPENDITURE DETAIL					
Administration	1,253,189	1,441,900	1,442,500	1,463,900	1.5%
Accounting	3,054,690	3,063,100	3,066,600	3,102,000	1.3%
Treasury	2,203,393	2,222,700	2,275,200	2,255,500	1.5%
Recoveries	(3,011,467)	(3,116,300)	(3,116,300)	(3,110,100)	-0.2%
TOTAL	\$ 3,499,805	\$ 3,611,400	\$ 3,668,000	\$ 3,711,300	2.8%
SOURCES OF FUNDS					
General Fund	\$ 3,499,805	\$ 3,611,400	\$ 3,668,000	\$ 3,711,300	2.8%
Other County Operating Funds:					
TOTAL	\$ 3,499,805	\$ 3,611,400	\$ 3,668,000	\$ 3,711,300	2.8%

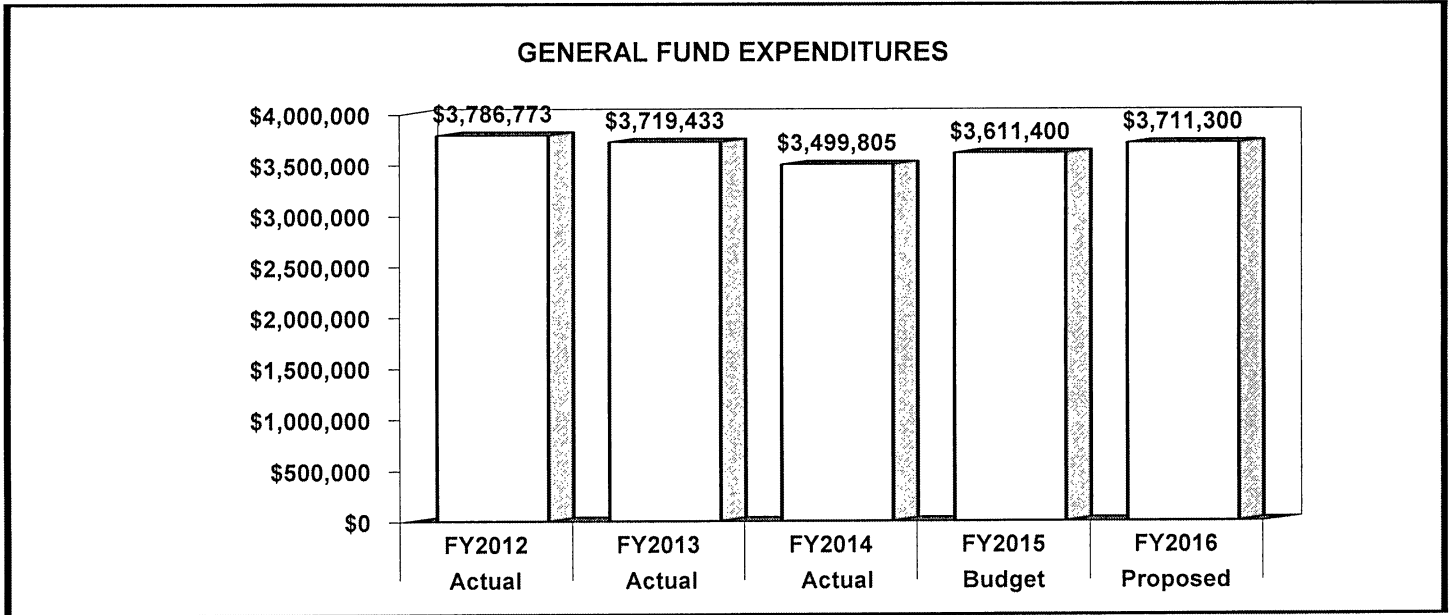
FY2016 SOURCES OF FUNDS

Although the agency is supported 100% by the General Fund, a portion of its costs are recovered based on financial services provided to other County funds.

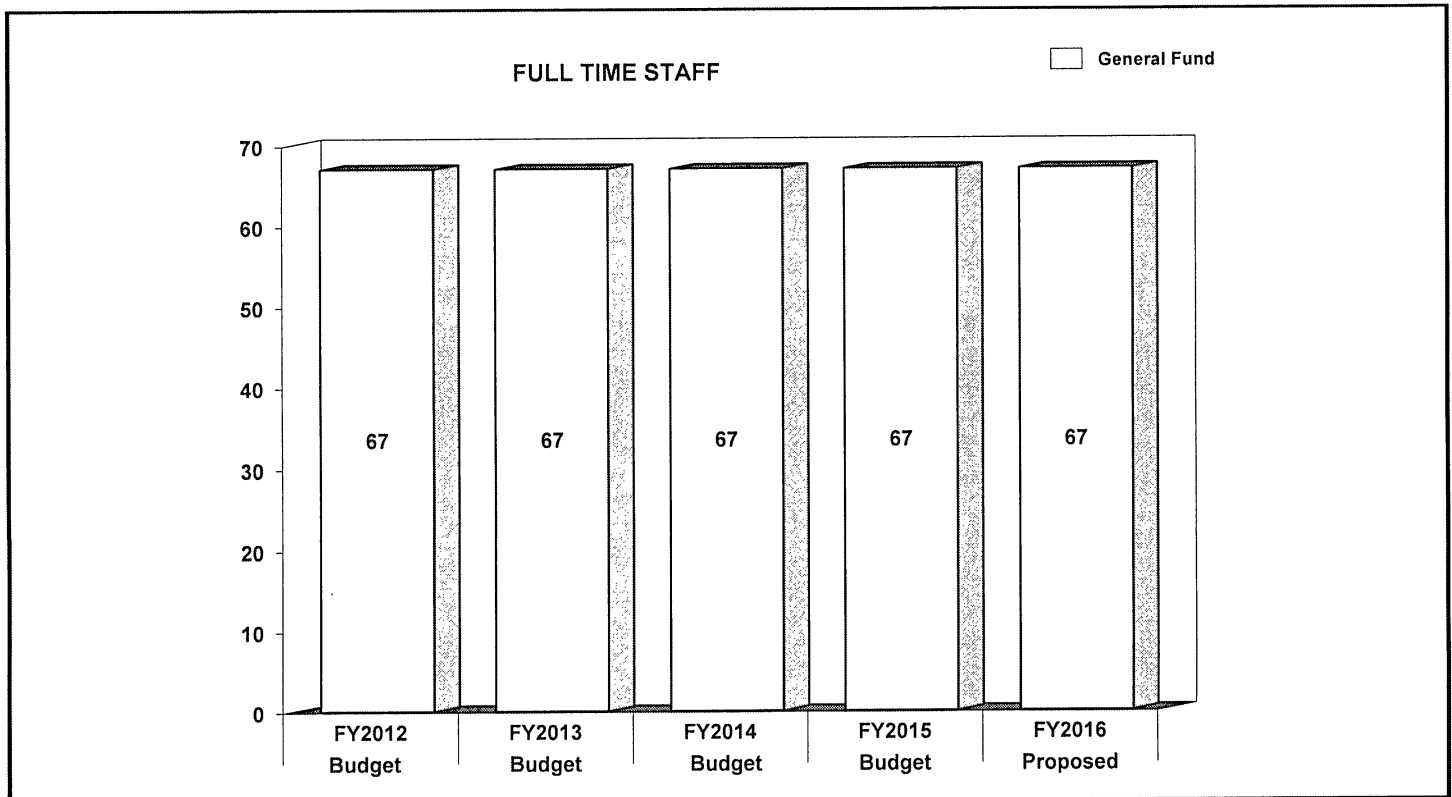


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	67	67	67	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	67	67	67	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Accountants	20	0	0
Administrative Assistants	4	0	0
Administrative Aides	4	0	0
Account Clerks	27	0	0
Administrative Specialists	4	0	0
Accounting Technicians	3	0	0
Deputy Director	1	0	0
Public Service Aide	0	1	0
Associate Director	1	0	0
Accounting Service Manager	1	0	0
Systems Analyst	1	0	0
TOTAL	67	1	0



The agency's expenditures decreased 7.6% from FY 2012 to FY 2014. This decrease is primarily driven by staffing change. The FY 2016 proposed budget is 2.8% more than the FY 2015 budget.



The agency's staffing complement remained unchanged at 67 employees from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

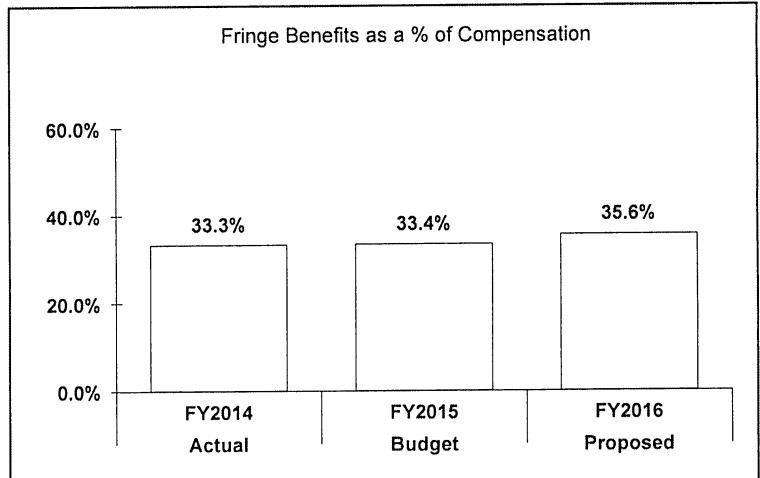
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,279,059	\$ 4,448,200	\$ 4,448,200	\$ 4,442,100	-0.1%
Fringe Benefits	1,423,406	1,485,700	1,490,100	1,580,500	6.4%
Operating Expenses	808,807	793,800	846,000	798,800	0.6%
Capital Outlay	0	0	0	0	0%
	\$ 6,511,272	\$ 6,727,700	\$ 6,784,300	\$ 6,821,400	1.4%
Recoveries	(3,011,467)	(3,116,300)	(3,116,300)	(3,110,100)	-0.2%
TOTAL	\$ 3,499,805	\$ 3,611,400	\$ 3,668,000	\$ 3,711,300	2.8%
STAFF					
Full Time - Civilian	-	67	-	67	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 0.1% under the FY 2015 budget. Compensation costs include funding for 60 of the 67 full-time employees and one part-time employee. Fringe benefit expenditures increase 6.4% over the FY 2015 budget due to actual expenses.

In FY 2016, operating expenditures increase 0.6% over the FY 2015 budget due to an increase in the Wells Fargo banking fees, and printing costs for County tax bills. Other operating expenses reflect funding for operational contracts, general and administrative contracts, printing and reproduction as well as operating and office supplies.

Recoveries decrease 0.2% under the FY 2015 budget due to the timing of filling vacant position.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 406,100
Operational Contracts	\$ 240,000
General and Administrative Contracts	\$ 60,100
Printing and Reproduction	\$ 29,200
Operating and Office Supplies	\$ 29,000



ADMINISTRATION - 01

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.

Division Summary:

In FY 2016, compensation expenditures increase 1.0% over the FY 2015 budget due to staffing adjustments. Compensation costs include funding for 9 of the 10 full-time employees. Fringe benefit expenditures increase 7.5% over the FY 2015 budget.

Operating expenditures decrease 15.0% under the FY 2015 budget due to a reduction in office automation charges.

Recoveries decrease 5.3% under the FY 2015 budget due to vacancies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 857,957	\$ 1,014,500	\$ 1,014,500	\$ 1,024,300	1%
Fringe Benefits	287,643	338,900	339,900	364,400	7.5%
Operating Expenses	107,589	88,500	88,100	75,200	-15%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,253,189	\$ 1,441,900	\$ 1,442,500	\$ 1,463,900	1.5%
Recoveries	(1,220,339)	(1,235,000)	(1,235,000)	(1,169,800)	-5.3%
TOTAL	\$ 32,850	\$ 206,900	\$ 207,500	\$ 294,100	42.1%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ACCOUNTING - 02

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

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

Division Summary:

In FY 2016, compensation expenditures decrease 0.3% under the FY 2015 budget due to staffing adjustments. Compensation costs include funding for 29 of the 33 full-time employees. Fringe benefit expenditures increased 6.2% over the FY 2015 budget.

Operating expenditures increase 0.6% over the FY 2015 budget due to a reallocation of office automation charges.

Recoveries increase 3.9% over the FY 2015 budget due to filling vacant positions.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,139,737	\$ 2,123,100	\$ 2,123,100	\$ 2,116,600	-0.3%
Fringe Benefits	684,441	709,100	711,200	753,100	6.2%
Operating Expenses	230,512	230,900	232,300	232,300	0.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,054,690	\$ 3,063,100	\$ 3,066,600	\$ 3,102,000	1.3%
Recoveries	(1,435,138)	(1,526,600)	(1,526,600)	(1,585,900)	3.9%
TOTAL	\$ 1,619,552	\$ 1,536,500	\$ 1,540,000	\$ 1,516,100	-1.3%
STAFF					
Full Time - Civilian	-	33	-	33	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TREASURY - 03

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

Division Summary:

In FY 2016, compensation expenditures decrease 0.7% under the FY 2015 budget due to staffing adjustments. Compensation costs include funding for 22 of the 24 full-time employees and one part-time employee. Fringe benefit expenditures increase 5.8% over the FY 2015 budget.

Operating expenditures increase 3.6% over the FY 2015 budget due to cost increases associated with printing County checks and Wells Fargo banking services for bank printing and distribution.

Recoveries decrease 0.1% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,281,365	\$ 1,310,600	\$ 1,310,600	\$ 1,301,200	-0.7%
Fringe Benefits	451,322	437,700	439,000	463,000	5.8%
Operating Expenses	470,706	474,400	525,600	491,300	3.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,203,393	\$ 2,222,700	\$ 2,275,200	\$ 2,255,500	1.5%
Recoveries	(355,990)	(354,700)	(354,700)	(354,400)	-0.1%
TOTAL	\$ 1,847,403	\$ 1,868,000	\$ 1,920,500	\$ 1,901,100	1.8%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

CITIZEN COMPLAINT OVERSIGHT PANEL - 112

MISSION AND SERVICES

Mission - The Citizen Complaint Oversight Panel provides evaluation and monitoring of police misconduct investigations for County residents and visitors in order to ensure police transparency and accountability.

Core Services -

- Evaluation and monitoring of all police misconduct investigations, including use of force as well as intentional and accidental firearms discharge

Strategic Focus in FY 2016 -

The agency's top priority in FY 2016 is to:

- Increase the percent of the Police Department's officer misconduct investigations that satisfactorily meet the panel's standards for impartiality, thoroughness, and appropriateness by ensuring that the Chief of Police receives feedback for investigations rated below satisfactory

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Citizen Complaint Oversight Panel is \$260,800, an increase of \$32,600 or 14.3% over the FY 2015 budget.

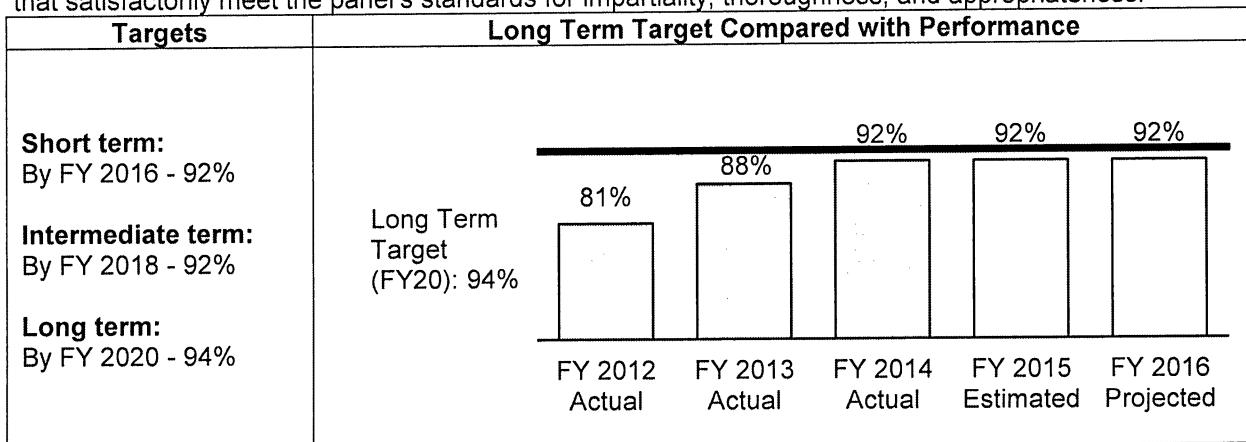
Budgetary Changes -

FY 2015 BUDGET	\$228,200
Increase in operating due to new legal contract	\$17,200
Increase in fringe rate of 21.6% to 34.0% to recognize a change in benefit selection	\$15,500
Decrease in compensation to align with actual salary of part-time personnel	(\$100)
FY 2016 PROPOSED BUDGET	\$260,800

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide evaluation and monitoring of Police Department misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial, and resolved appropriately.

Objective 1.1 - Increase the percentage of Police Department officer misconduct investigations reviewed that satisfactorily meet the panel's standards for impartiality, thoroughness, and appropriateness.



CITIZEN COMPLAINT OVERSIGHT PANEL – 112

GENERAL FUND

Trend and Analysis -

The number of investigations received for review increased slightly to 220 in FY 2014. Allegations reviewed more than doubled between FY 2012 and FY 2014, while the numbers of actual misconduct investigations have remained fairly constant. Since a single investigation may involve one or more allegations, there is no direct relationship between these two indicators. There has also been an increase in the percentage of investigations deemed satisfactory from 81% in FY 2012 to 92% in FY 2014. The panel projects a continuation of this percentage through FY 2016.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of panel members	6	6	6	5	7
Workload, Demand and Production (output)					
Number of panel meetings	53	57	54	53	53
Number of investigations received for review	140	207	220	226	231
Number of allegations reviewed	393	745	873	590	639
Number of reviewed investigations requiring follow-up for policy, training, and investigative concerns	9	9	5	8	5
Number of police misconduct investigations reviewed	144	207	201	196	220
Efficiency					
Average number of police misconduct investigations reviewed each meeting	2.7	3.6	3.7	3.7	4.2
Quality					
Percent of cases reviewed in 40 days	97%	95%	96%	88%	95%
Percent of panel recommendations to mitigate police misconduct that are implemented by the Chief of Police	34%	33%	34%	35%	35%
Impact (outcome)					
Percent of the Police Department's officer misconduct investigations reviewed that satisfactorily meet the panel's standards for impartiality, thoroughness, and appropriateness	81%	88%	92%	92%	92%

Strategies to Accomplish the Objective -

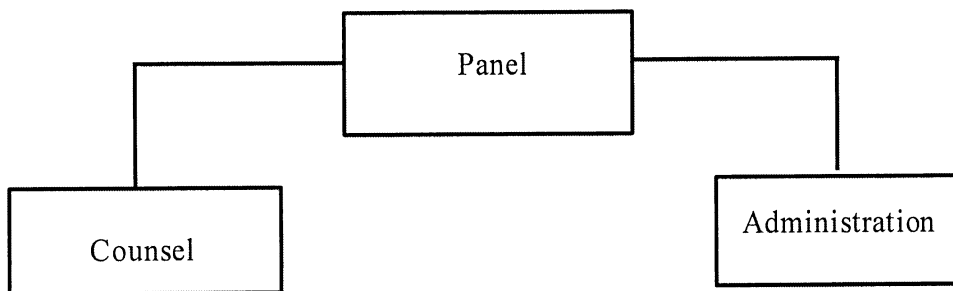
- **Strategy 1.1.1** - Ensure that the Chief of Police receives feedback for investigations rated below satisfactory by submitting detailed letters for each affected case and meeting with the Chief at least twice per year to discuss ways to prevent a recurrence of the practices that promoted allegations to be filed
- **Strategy 1.1.2** - Ensure that panel members are able to provide consistent and impartial reviews and recommendations by utilizing guides established by the National Association for Civilian Oversight of Law Enforcement

- **Strategy 1.1.3** - Provide training to all panel members in order to ensure they have the knowledge, skills, and abilities to review and evaluate at least three specific categories of investigations effectively

FY 2015 KEY ACCOMPLISHMENTS

- Panel member attended the National Association for the Civilian Oversight of Law Enforcement's (NACOLE) 25th annual training conference in St. Louis and completed requirements toward professional certification.
- CCOP chair received recognition at the 25th NACOLE conference, as one of the NACOLE founders. NACOLE was founded and incorporated in Prince George's County in 1993; the association now represents 250 national and international civil oversight agencies.
- Participated with the NAACP in a pro bono day at the Oxon Hill Library where staff discussed CCOP's services and history.
- Provided technical assistance to Wicomico County in order to establish a civil oversight component.

ORGANIZATIONAL CHART



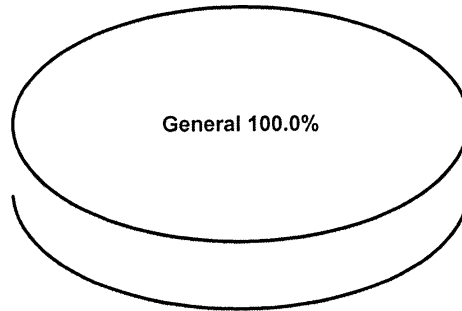
CITIZEN COMPLAINT OVERSIGHT PANEL - 12

FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 229,272	\$ 228,200	\$ 239,200	\$ 260,800	14.3%
EXPENDITURE DETAIL					
Citizen Complaint Oversight Panel	229,272	228,200	239,200	260,800	14.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 229,272	\$ 228,200	\$ 239,200	\$ 260,800	14.3%
SOURCES OF FUNDS					
General Fund	\$ 229,272	\$ 228,200	\$ 239,200	\$ 260,800	14.3%
Other County Operating Funds:					
TOTAL	\$ 229,272	\$ 228,200	\$ 239,200	\$ 260,800	14.3%

FY2016 SOURCES OF FUNDS

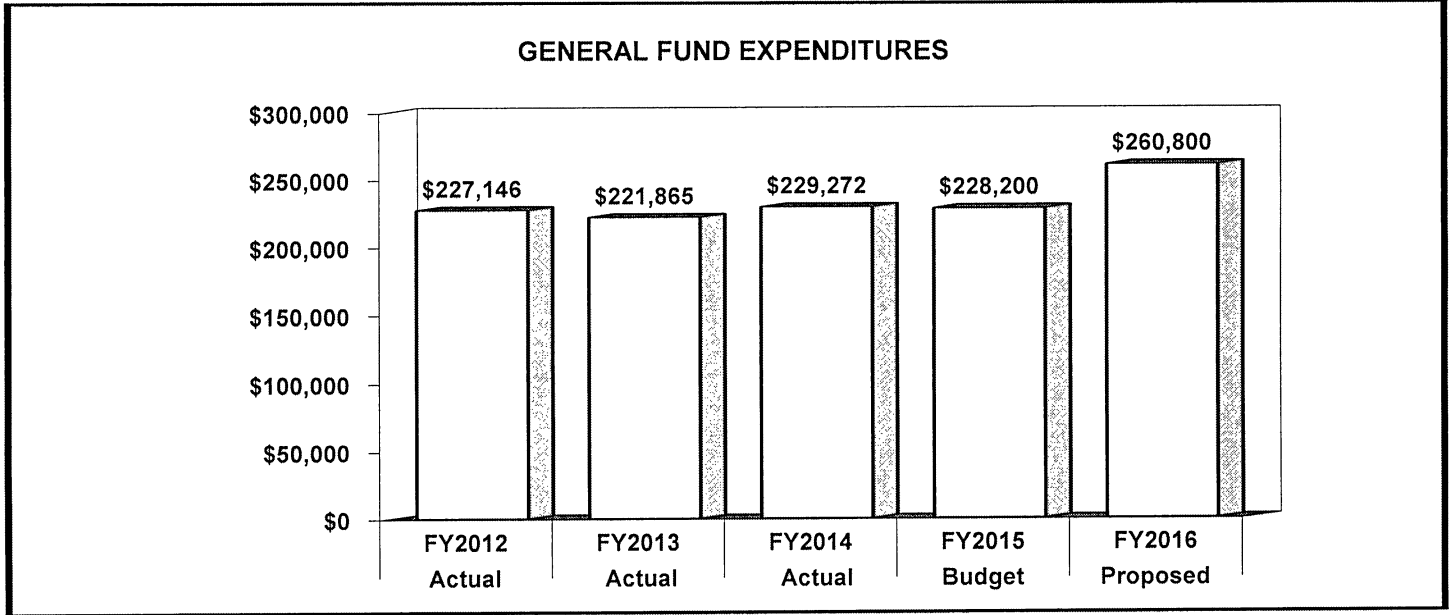
This agency's funding is derived solely from the County's General Fund.



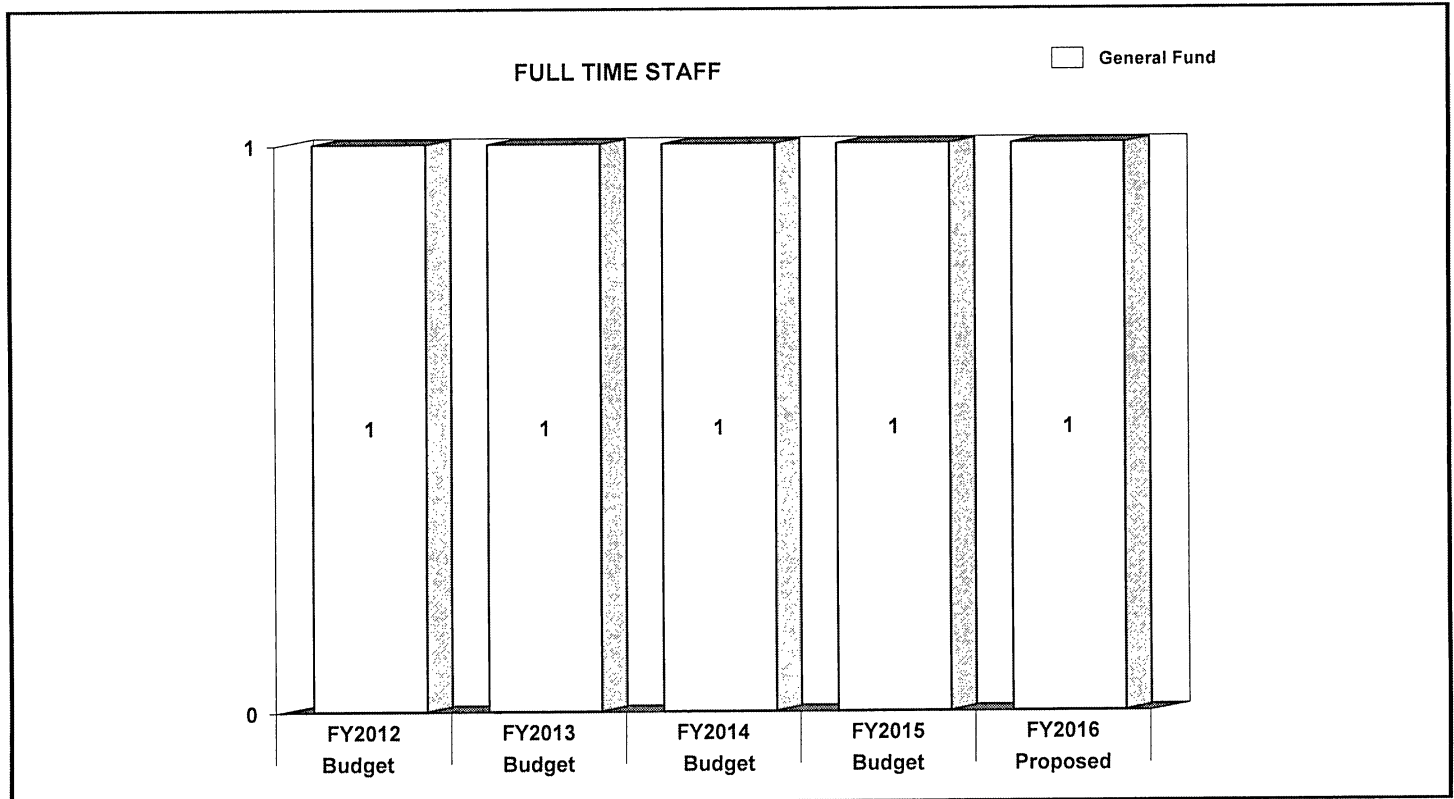
STAFF SUMMARY

	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Support	0	1	0
Administrative Specialist	1	0	0
TOTAL	1	1	0



The agency's expenditures increase 0.9% from FY 2012 to FY 2014. This increase is primarily driven by cost of living adjustments. The FY 2016 proposed budget is 14.3% over the FY 2015 budget due to higher rate for fringe benefits and a new legal contract.



The agency's staffing complement remained the same from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged.

CITIZEN COMPLAINT OVERSIGHT PANEL - 12

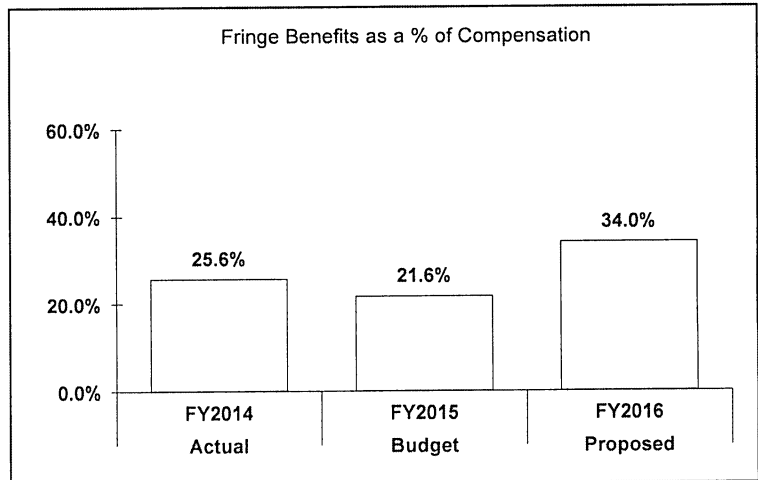
GENERAL FUND

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 121,532	\$ 125,400	\$ 122,800	\$ 125,300	-0.1%
Fringe Benefits	31,134	27,100	39,300	42,600	57.2%
Operating Expenses	76,606	75,700	77,100	92,900	22.7%
Capital Outlay	0	0	0	0	0%
	<u>\$ 229,272</u>	<u>\$ 228,200</u>	<u>\$ 239,200</u>	<u>\$ 260,800</u>	<u>14.3%</u>
Recoveries	0	0	0	0	0%
TOTAL	\$ 229,272	\$ 228,200	\$ 239,200	\$ 260,800	14.3%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 0.1% under the FY 2015 budget due to alignment of actual salary of part-time personnel. Fringe benefits increase 57.2% over the FY 2015 budget due to a higher fringe rate and a change in benefit selection for part-time personnel.

Operating expenses increase 22.7% over the FY 2015 budget due to a new legal contract that will provide panel members legal advice on investigations. Operating expenses, also reflect a reduction in office automation charges.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 79,000
Contracts	
Office Automation	\$ 11,400
Training	\$ 1,000
Operating and Office Supplies	\$ 500
Printing and Reproduction	\$ 500



OFFICE OF COMMUNITY RELATIONS - 113

MISSION AND SERVICES

Mission - The Office of Community Relations provides constituent and mediation services along with conducting community outreach and investigations of allegations of unlawful discrimination in order to promote an active, informed, engaged, and vibrant civic culture as well as to foster a strong connection between all those who live, work, and play in the County.

Core Services -

- Customer service request resolution for all County residents and businesses
- Mediation and alternate dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system
- 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 quality of life in the County
- Investigation and administrative resolution of complaints of unlawful discrimination in the areas of employment, housing, real estate transactions, financial lending, education, law enforcement, and public accommodations

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the percentage of CountyClick 3-1-1 service requests resolved by equipping employees with improved technology and information to expedite resolutions
- Increase the percentage of disputes that are resolved through mediation by utilizing an internal case management system to assist in the administration of the dispute resolution program
- Increase the number of citizens and residents provided information on government programs and services by developing targeted communications for non-English speaking families and parents
- Increase the number of discrimination cases resolved through community education and aggressive and timely enforcement of the County's anti-discrimination laws and pursuit of relief for victims and payment of fines and assessments

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Community Relations is \$4,450,300, an increase of \$20,800 or 0.5% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 General Fund budget for the Office of Community Relations is \$4,305,100, an increase of \$63,100 or 1.5% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$4,242,000
Increase in the fringe benefit rate from 31.8% to 34.5%	\$82,400
Increase in compensation to reflect the current complement	\$900
Decrease in training, advertising and contracts to align with historical data	(\$7,900)
Decrease in office automation charges	(\$12,300)
FY 2016 PROPOSED BUDGET	\$4,305,100

GRANT FUNDS

The FY 2016 proposed grant budget for the Office of Community Relations is \$145,200, which represents a decrease of \$42,300 or 22.6% under the FY 2015 budget. Major sources of funds in the FY 2016 budget include:

- Equal Employment Opportunity Commission (EEOC) Work Sharing Agreement
- MACRO – Mediation Grant

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions, and community concerns.

Objective 1.1 - Increase the percentage of customer service requests that are resolved.

Targets	Long Term Target Compared with Performance					
<p>Short term: By FY 2016 - 97%</p> <p>Intermediate term: By FY 2018 - 98%</p> <p>Long term: By FY 2020 - 100%</p>	<p>Long term target (FY20): 100%</p>	81%	92%	98%	96%	97%
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

Trend and Analysis -

The Office of Community Relations (OCR) receives, responds to, and coordinates the resolution of customer complaints and questions using the CountyClick 3-1-1 web and phone portal for government information and non-emergency services. It is critical that 3-1-1 representatives answer calls and process service requests in a timely and accurate manner. The average number of days to process customer complaints has remained constant for the past three years. The agency anticipates the number of inquiry letters received and closed will decrease as more citizens are utilizing the internet to relay concerns. With new technology, the customer service request process will become more accountable.

Performance Measures -

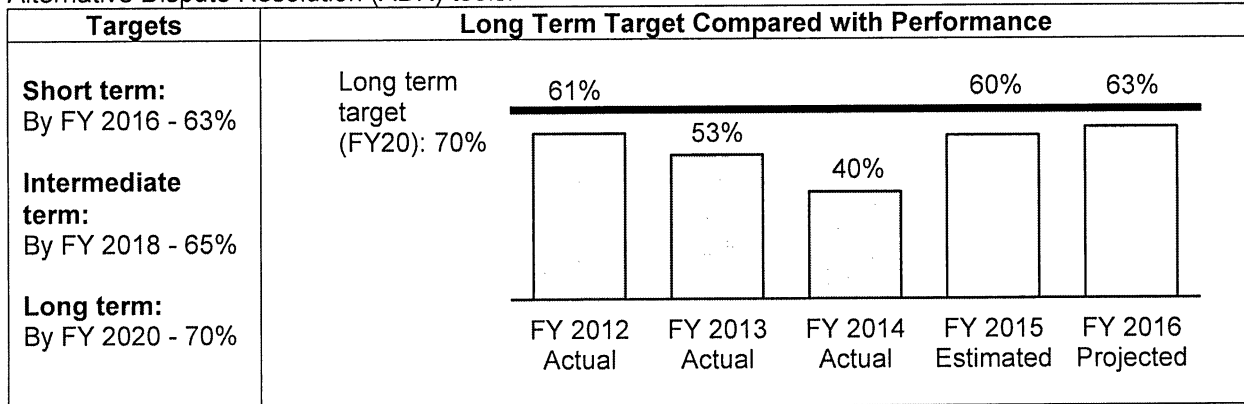
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of citizen service specialists	7	24	17	18	18
Workload, Demand and Production (output)					
Number of customer inquiry calls received via 3-1-1	2,520	120,000	228,011	259,500	280,830
Number of customer inquiry walk-ins	107	68	255	235	260
Number of customer inquiry e-mails	11,902	9,840	16,163	21,500	16,500
Number of customer inquiry letters received	114	152	74	90	80
Total number of calls, walk-ins, emails, letters	14,643	130,060	244,503	281,325	297,670
Efficiency					
Number of service requests generated via CountyClick 311		97,500	211,272	235,865	260,500
Number of service requests closed by OCR or applicable agency		89,700	207,656	225,900	253,900
Quality					
Average number of days to process service request	2	2	2	2	2
Impact (outcome)					
Percent of customer service requests that were addressed and resolved by OCR or applicable agency	81%	92%	98%	96%	97%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide employees with improved technology (including the installation of new technology infrastructure for CountyClick 3-1-1) and internal resources to expedite resolutions
- **Strategy 1.1.2** - Provide employees access to proper information and resource availability
- **Strategy 1.1.3** - Coordinate the efforts needed to complete requests in collaboration with external agencies

GOAL 2 - To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.

Objective 2.1 - Increase the percentage of community mediation cases reaching settlement through Alternative Dispute Resolution (ADR) tools.



Trend and Analysis -

Mediation is a process in which trained volunteer mediators help citizens and residents find win-win solutions to their conflict. Mediation referrals come from courts, police, community organizations, civic groups, religious institutions, government agencies, community leaders, and individuals. A closed mediation means a case was successfully resolved using mediation. The number of volunteer mediators decreased to reflect only those mediators with the required hours of mediation training. The agency projects continued growth in referrals and mediations in FY 2016 through community education and outreach.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of volunteer mediators	90	95	75	67	75
Workload, Demand and Production (output)					
Number of mediation referrals	386	437	454	360	400
Number of cases mediated	194	193	333	240	260
Number of mediation cases closed	119	103	132	145	165
Efficiency					
Average number of cases mediated per volunteer	2.2	2.0	4.4	3.6	3.5
Quality					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	97%	96%	95%	96%	97%
Impact (outcome)					
Percent of cases mediated that reached an agreement	61%	53%	40%	60%	63%

Strategies to Accomplish the Objective

- **Strategy 2.1.1** - Utilize an internal case management system to assist in the administration of the dispute resolution program
- **Strategy 2.1.2** - Provide intensive and skills-based training, apprenticeships, continuing education, and ongoing evaluation of volunteer mediators to ensure mediators possess the needed skills, knowledge, and resources
- **Strategy 2.1.3** - Educate the community members about conflict resolution and mediation

Objective 2.2 - Increase the percentage of civil rights/discrimination complaints resolved as a result of the effective use of ADR techniques.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 62%</p> <p>Intermediate term: By FY 2018 - 65%</p> <p>Long term: By FY 2020 - 70%</p>	<p>Long term target (FY20): 70%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">49%</td> <td style="text-align: center;">52%</td> <td style="text-align: center;">62%</td> <td style="text-align: center;">53%</td> <td style="text-align: center;">62%</td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2012</td> <td style="text-align: center;">FY 2013</td> <td style="text-align: center;">FY 2014</td> <td style="text-align: center;">FY 2015</td> <td style="text-align: center;">FY 2016</td> </tr> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Estimated</td> <td style="text-align: center;">Projected</td> </tr> </table>		49%	52%	62%	53%	62%		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		Actual	Actual	Actual	Estimated	Projected
	49%	52%	62%	53%	62%														
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016														
	Actual	Actual	Actual	Estimated	Projected														

Trend and Analysis -

OCR's mediation staff and the Human Relations Commission's executive director are responsible for educating parties in civil rights disputes about the advantages of ADR. Over the last two years, there has been a marked increase in complainants opting to attempt negotiated settlements of their cases filed. The agency is projecting to increase the number of cases mediated and settled over time through an aggressive focus on marketing mediation to all complainants.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of commission mediators	2	2	2	2	2
Workload, Demand and Production (output)					
Number of mediations scheduled	50	60	24	50	24
Number of conciliations scheduled	3	6	6	6	6
Number of mediations conducted	36	40	17	35	17
Number of conciliations conducted	3	6	4	3	4
Number of mediations closed with settlement	18	20	10	17	10
Number of cases that reached a resolution through conciliation	1	4	3	3	3
Efficiency					
Number of ADR sessions per mediator	19.5	23.0	10.5	19.0	10.5
Quality					
Percentage of mediated cases that reached an agreement	50%	50%	59%	49%	59%
Percentage of cases that reached a resolution through conciliation	33%	67%	75%	100%	75%
Percentage of customers satisfied with mediation services	100%	100%	100%	100%	100%
Impact (outcome)					
Percentage of discrimination cases that reached an agreement through ADR	49%	52%	62%	53%	62%

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Ensure printed mediation material is provided and an ADR consult is completed for each complainant
- **Strategy 2.2.2** - Conduct at least three ADR conferences per month
- **Strategy 2.2.3** - Ensure mediators receive 40 hours of external expert ADR training

GOAL 3 - To provide community outreach to individuals, businesses, constituency groups, and non-profit service providers in order to communicate information about County programs and services to the public.

Objective 3.1 - Increase the number of citizens, residents, and businesses provided information on governmental programs and services.

Targets	Long Term Target Compared with Performance					
Short term: By FY 2016 - 5,400 Intermediate term: By FY 2018 - 5,700 Long term: By FY 2020 - 6,100	Long term target (FY20): 6,100	4,928	5,013	5,085	5,365	5,400
		[Bar]	[Bar]	[Bar]	[Bar]	[Bar]
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

Trend and Analysis -

Reaching the intermediate term target of 5,700 citizens served by community outreach will improve the communication between citizens and government. The community outreach staff participates in homeowner association workshops, community parades, health fairs, and other local events occurring throughout the County. The agency is committed to have an outreach specialist available for every event.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of community outreach employees	7	7	6	6	6
Workload, Demand and Production (output)					
Number of community events attended	172	194	232	245	265
Efficiency					
Average number of events attended per employee	24.0	27.7	38.7	40.8	44.2
Quality					
Percent of requested events attended	63%	64%	75%	78%	80%
Impact (outcome)					
Number of citizens and residents provided information by community outreach services	4,928	5,013	5,085	5,365	5,400

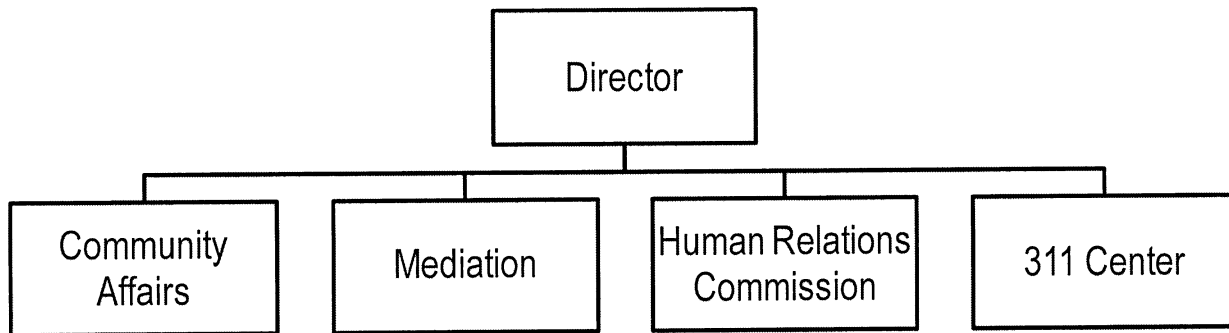
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Develop targeted communications for non-English speaking families
- **Strategy 3.1.2** - Establish partnerships with community-based organizations
- **Strategy 3.1.3** - Coordinate special events that connect the community to the resources of County government

FY 2015 KEY ACCOMPLISHMENTS

- Increased the number of events attended at various community centers and churches within the County to provide an overview of 3-1-1 services.
- Spearheaded a Regional Human Trafficking Task Force Conference with US Equal Employment Opportunity Commission (11 Human Trafficking Task Forces represented).
- Completed and presented to the County Council the First Annual Human Trafficking Task Force Report.
- Reduced abandoned call rate and average speed of calls answered within 3-1-1 Call Center.
- Human Relations Commission received no legal challenges to its rulings and Commission Orders and did not have any cases overturned on appeal.

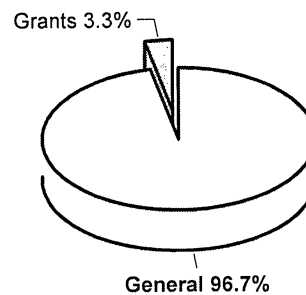
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 4,273,682	\$ 4,429,500	\$ 4,447,800	\$ 4,450,300	0.5%
EXPENDITURE DETAIL					
Administration	1,452,575	1,513,900	1,653,400	1,546,000	2.1%
Human Relations Commission	931,121	940,900	851,300	858,200	-8.8%
311 Center	1,781,086	1,787,200	1,808,100	1,900,900	6.4%
Grants	108,900	187,500	135,000	145,200	-22.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,273,682	\$ 4,429,500	\$ 4,447,800	\$ 4,450,300	0.5%
SOURCES OF FUNDS					
General Fund	\$ 4,164,782	\$ 4,242,000	\$ 4,312,800	\$ 4,305,100	1.5%
Other County Operating Funds:					
Grants	108,900	187,500	135,000	145,200	-22.6%
TOTAL	\$ 4,273,682	\$ 4,429,500	\$ 4,447,800	\$ 4,450,300	0.5%

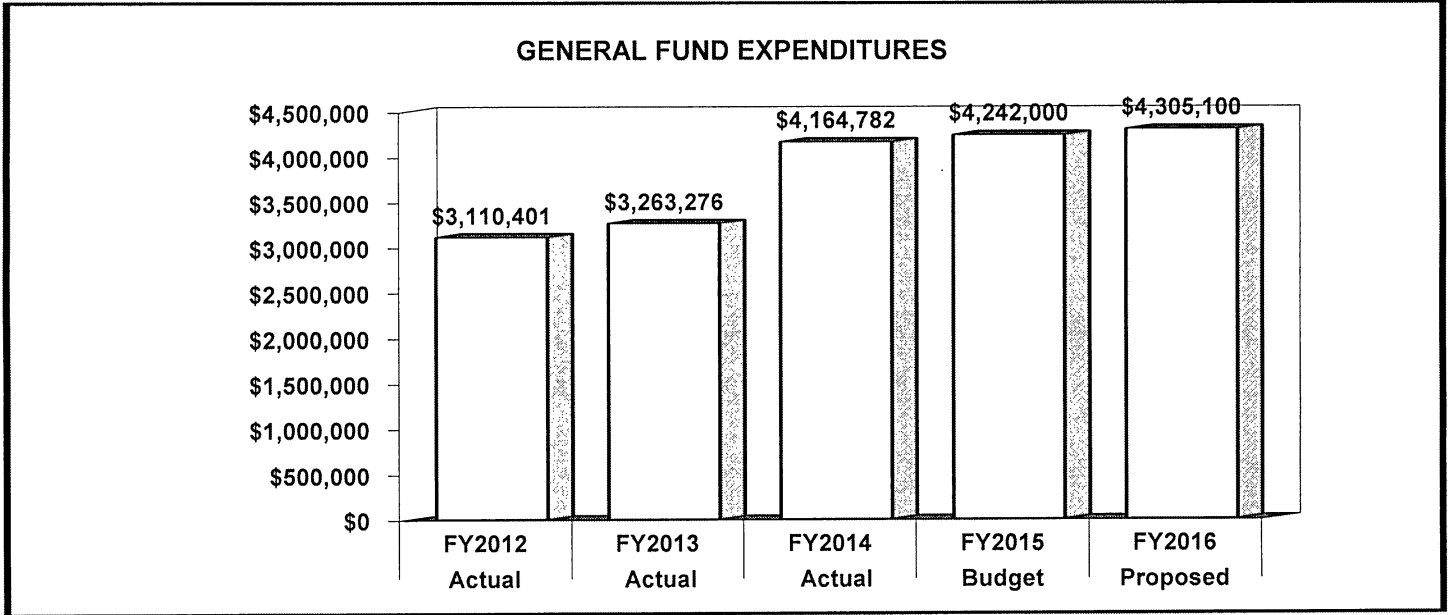
FY2016 SOURCES OF FUNDS

This agency is supported mostly by the General Fund. Additional grant funding is for the Mediation and Conflict Resolution Office (MACRO) grant, Train and Sustain grant, and the Equal Employment Opportunities Commission (EEOC) Worksharing Agreement.

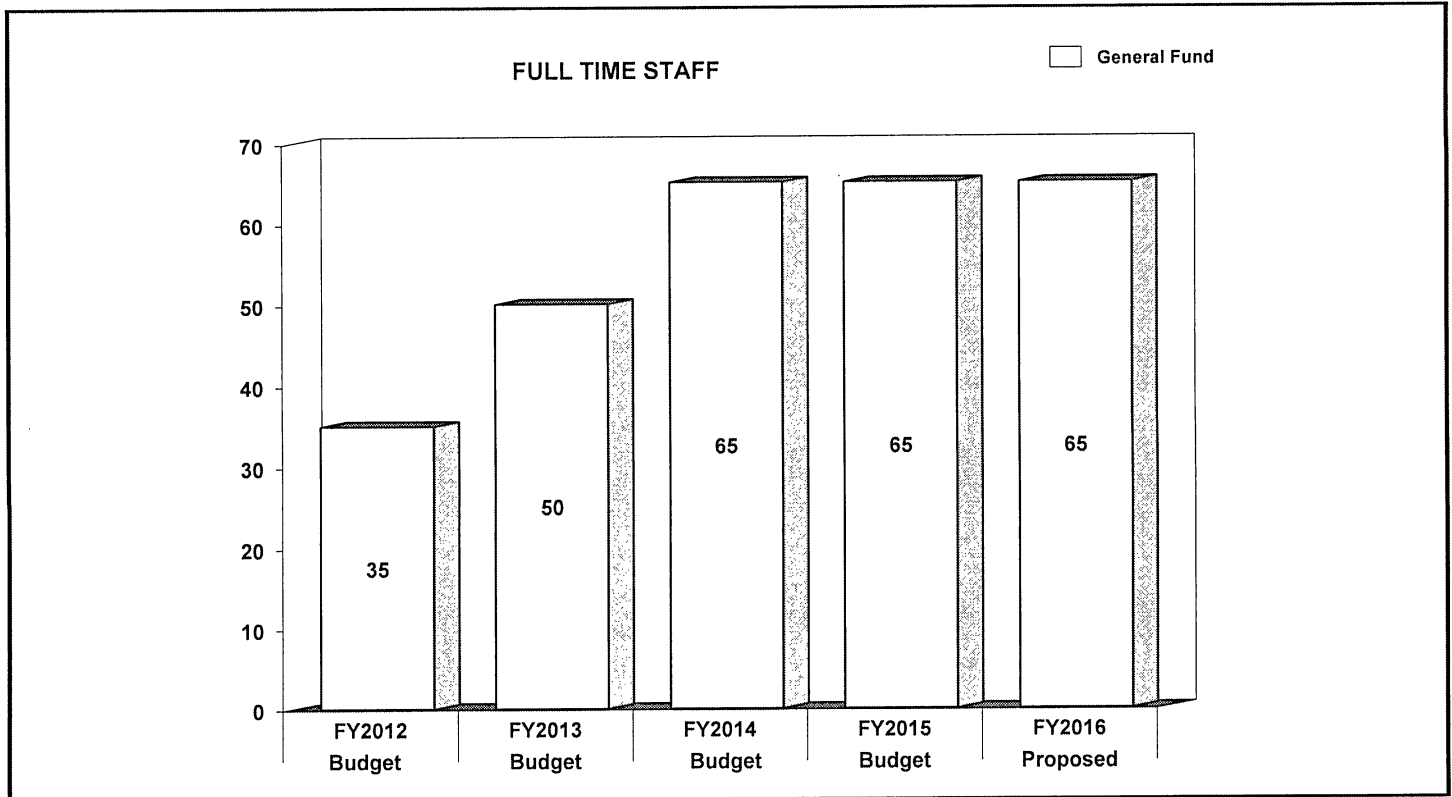


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	4	4	0
TOTAL				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	4	4	4	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	3	0	0
Public Service Aide	1	0	0
Administrative Aide	2	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Community Developers	9	0	2
HRC Division Chief	1	0	0
Investigators	8	0	0
Program Manager	1	0	0
Call Center Manager	1	0	0
Customer Service Representatives	26	0	0
Content Managers	2	0	0
Community Developer Assistant	1	0	2
Call Center Supervisors	3	0	0
Paralegal Assistant	1	0	0
Call Center Trainer	1	0	0
TOTAL	65	0	4



The agency's expenditures increased 33.9% from FY 2012 to FY 2014. The increase was primarily driven by the needs of additional personnel and operating expenses for the 3-1-1 Center. The FY 2016 proposed budget is 1.5% over the FY 2015 budget due to a higher rate for fringe benefits.



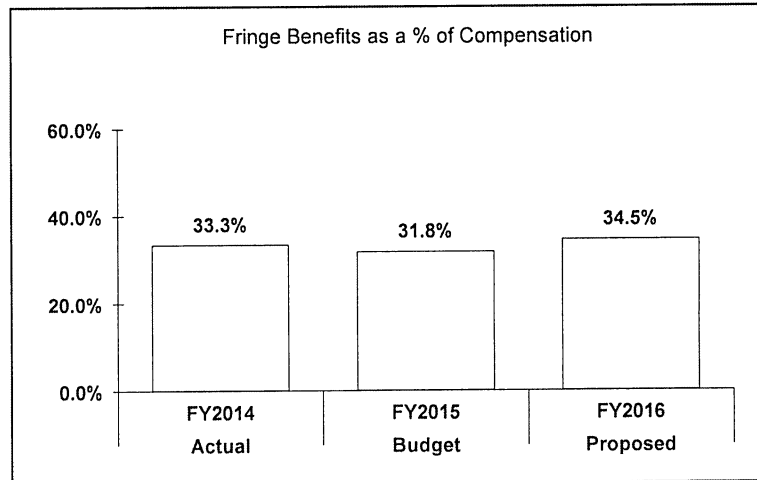
The agency's staffing complement increased by 30 positions from FY 2012 to FY 2015. This increase is the result of the creation of the 3-1-1 Center. The FY 2016 staffing totals remain the same as the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,936,711	\$ 3,040,000	\$ 3,031,600	\$ 3,040,900	0%
Fringe Benefits	978,942	966,700	1,045,900	1,049,100	8.5%
Operating Expenses	249,129	235,300	235,300	215,100	-8.6%
Capital Outlay	0	0	0	0	0%
	<u>\$ 4,164,782</u>	<u>\$ 4,242,000</u>	<u>\$ 4,312,800</u>	<u>\$ 4,305,100</u>	<u>1.5%</u>
Recoveries	0	0	0	0	0%
TOTAL	\$ 4,164,782	\$ 4,242,000	\$ 4,312,800	\$ 4,305,100	1.5%
STAFF					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase slightly due to hiring of personnel. Compensation includes funding for 50 out of 65 full-time employees. Fringe benefit expenditures increase 8.5% over the FY 2015 budget due to a higher fringe rate based on actuals.

Operating expenditures decrease 8.6% under the FY 2015 budget due to a reduction in office automation charges, training and contracts that are slightly offset by an increase in telephones.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 106,300
Telephones	\$ 28,000
General and Administrative	\$ 27,000
Contracts	
Operating and Office Supplies	\$ 20,000
Advertising	\$ 13,000



ADMINISTRATION - 01

The Administration Division provides the agency's constituent services, community mediation and community outreach.

Divisional Summary:

In FY 2016, compensation expenditures increase 0.1% over the FY 2015 budget due to salary enhancements. Fringe benefit expenditures increase 8.6% over the FY 2015 budget to align with compensation changes.

Operating expenses increase 1.3% over the FY 2015 budget primarily due to an increase in the fleet maintenance charge.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,053,610	\$ 1,101,500	\$ 1,178,300	\$ 1,102,700	0.1%
Fringe Benefits	329,695	350,300	410,500	380,400	8.6%
Operating Expenses	69,270	62,100	64,600	62,900	1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,452,575	\$ 1,513,900	\$ 1,653,400	\$ 1,546,000	2.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,452,575	\$ 1,513,900	\$ 1,653,400	\$ 1,546,000	2.1%
STAFF					
Full Time - Civilian	-	23	-	23	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HUMAN RELATIONS COMMISSION - 02

The Human Relations Commission Division provides the agency's human rights services that address discrimination through investigation, adjudication, mediation and community outreach.

Divisional Summary:

In FY 2016, compensation decreases by 10.7% and fringe benefit expenditures decrease 3.1% under the FY 2015 budget due to eligible salary costs being supported by a grant.

Operating expenses decrease 8.3% primarily due to the reduction in training and general administrative contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 628,944	\$ 647,900	\$ 578,700	\$ 578,700	-10.7%
Fringe Benefits	217,587	206,000	188,600	199,700	-3.1%
Operating Expenses	84,590	87,000	84,000	79,800	-8.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 931,121	\$ 940,900	\$ 851,300	\$ 858,200	-8.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 931,121	\$ 940,900	\$ 851,300	\$ 858,200	-8.8%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

311 CENTER - 03

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) 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.

Divisional Summary:

In FY 2016, compensation expenditures increase 5.3% over the FY 2015 budget due to filling vacant positions.
 Fringe benefit expenditures increase 14.3% over the FY 2015 budget due to a higher fringe benefit rate based on actuals.

Operating expenses decrease 16.0% under the FY 2015 budget due to advertising, general office expenses and office automation.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,254,157	\$ 1,290,600	\$ 1,274,600	\$ 1,359,500	5.3%
Fringe Benefits	431,660	410,400	446,800	469,000	14.3%
Operating Expenses	95,269	86,200	86,700	72,400	-16%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,781,086	\$ 1,787,200	\$ 1,808,100	\$ 1,900,900	6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,781,086	\$ 1,787,200	\$ 1,808,100	\$ 1,900,900	6.4%
STAFF					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 52,070	\$ 100,000	\$ 88,000	\$ 96,000	-4.0%
Fringe Benefits	10,182	11,000	13,700	13,700	24.5%
Operating Expenses	46,648	76,500	33,300	35,500	-53.6%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 108,900	\$ 187,500	\$ 135,000	\$ 145,200	-22.6%

In FY 2016, the proposed grant budget is \$145,200, a decrease of 22.6% under the FY 2015 budget. The major change in the FY 2016 proposed budget includes a decrease in anticipated funding for the EEOC-Work Sharing Agreement.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
MACRO-Community Mediation	0	0	2	0	0	2
Train and Sustain	0	0	1	0	0	1
Sub-Total	0	0	3	0	0	3
Human Relations Commission						
EEOC-Work Sharing Agreement	0	0	1	0	0	1
Sub-Total	0	0	1	0	0	1
TOTAL	0	0	4	0	0	4

In FY 2016, funding is provided for four limited term grant funded (LTGF) positions. Staffing level remains unchanged from FY 2015.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Administration						
MACRO-Community Mediation	73,052	70,000	59,800	70,000	-	0.0%
Train and Sustain	15,968	28,000	23,200	23,200	(4,800)	-17.1%
Sub-Total	\$ 89,020	\$ 98,000	\$ 83,000	\$ 93,200	\$ (4,800)	-4.9%
Human Relations Commission						
EEOC-Work Sharing Agreement	\$ 19,880	\$ 89,500	\$ 52,000	\$ 52,000	\$ (37,500)	-41.9%
Sub-Total	\$ 19,880	\$ 89,500	\$ 52,000	\$ 52,000	\$ (37,500)	-41.9%
OCR Total Grants - Outside Sources	\$108,900	\$ 187,500	\$ 135,000	\$ 145,200	\$ (42,300)	-22.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$108,900	\$ 187,500	\$ 135,000	\$ 145,200	\$ (42,300)	-22.6%

MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO) COMMUNITY MEDIATION PROGRAM -- \$70,000

The Maryland Judiciary's Mediation and Conflict Resolution Office (MACRO) provides grants to develop and expand conflict resolution services, education and to promote excellence in mediation throughout Maryland. The Community Mediation Performance-based grants provide funding to non-profit or government entities that provide community mediation services that meet MACRO's Ten-Point Model of Community Mediation.

DEPARTMENT OF FAMILY ADMINISTRATION, ADMINISTRATIVE OFFICE OF THE COURTS- TRAIN AND SUSTAIN -- \$23,200

The Maryland Judiciary's Department of Family Administration (DFA) at the Administrative Office of the Courts (AOC) provides grants to enhance the courts' ability to provide a fair and efficient forum for resolving domestic and juvenile matters. The Special Projects grant provides funding to programs that increase access to justice and enhance the experience of families and children involved with Maryland's legal system.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) -- \$52,000

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 Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that occur in Prince George's County. EEOC reimburses the Commission a fixed amount per case.

PEOPLE'S ZONING COUNSEL - 114

MISSION AND SERVICES

Mission - 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 2016 BUDGET SUMMARY

In FY 2016, the proposed budget includes one contract attorney, the People's Zoning Counsel. Funding is expensed through an agreement between the Maryland-National Capital Park and Planning Commission and the contract attorney.

OFFICE OF MANAGEMENT AND BUDGET - 119

MISSION AND SERVICES

Mission - The Office of Management and Budget provides financial planning and performance management to County agencies in order to ensure fiscal accountability and cost-effective use of service delivery resources.

Core Services -

- Financial planning, including the formulation, implementation and monitoring of the County's operating budget as well as the capital budget and the six-year Capital Improvement Program (CIP); grant and Economic Development Incentive Fund coordination; fiscal and economic analysis; and administration of the County's tax differential program
- Performance management, in conjunction with CountyStat, including analysis of agency operational data, business processes, policy, regional benchmarks, and national best practices

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Maintain the County's General Fund fund balance at or above 7% of the General Fund budget by providing regular reporting to the Office of the County Executive in order to identify potential revenue shortfalls or agency overspending and take corrective action where appropriate
- Increase the percentage of programs in County Government's service delivery inventory with primary source data that is reported to a centralized warehouse

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Management and Budget is \$2,437,700, a decrease of \$54,000 or 2.2% under the FY 2015 budget.

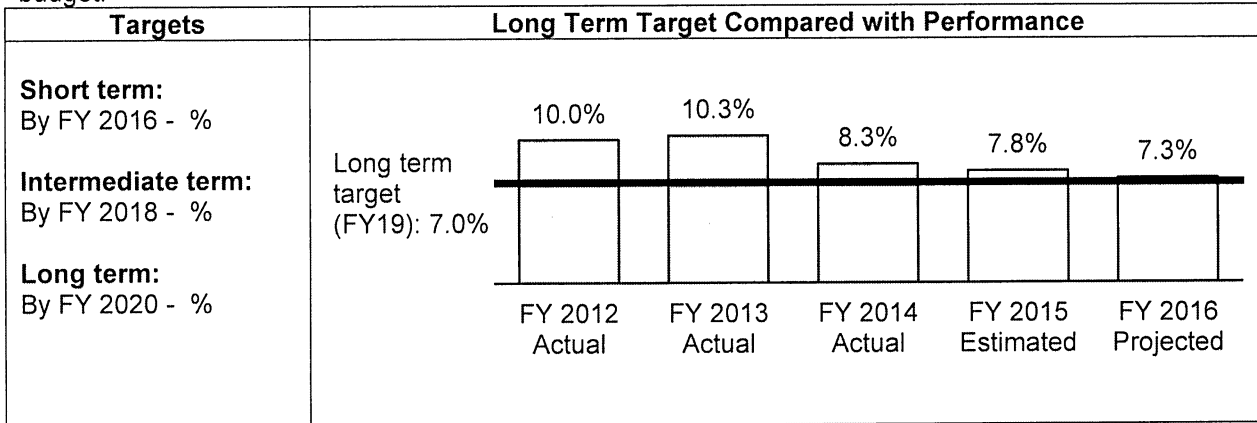
Budgetary Changes –

FY 2015 BUDGET	\$2,491,700
Fringe benefit rate adjustment from 28.1% to 31.5% to align with actuals	\$50,800
Reduction in office automation charges and other operating line item adjustments to align with historical usage	(\$16,700)
Increase in staff recoveries associated with Enterprise Resource Planning (ERP) and the County Capital Improvement Program	(\$19,500)
Decrease in compensation due to changes in staffing complement	(\$68,600)
FY 2016 PROPOSED BUDGET	\$2,437,700

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 fund balance at or above 7% of the General Fund budget.



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 and sustainability as well as a significant factor in maintaining the County's AAA bond ratings. It also provides critical protection against financial risks due to the County's limited ability to generate revenue as a result of charter-mandated and state-imposed tax caps or restrictions. The County's 5% charter-mandated restricted reserve and 2% policy-required committed operation reserve were established to control the County's exposure to financial risks and provide reserves in the event of emergencies. The County has successfully kept its General Fund balance above 7% of its annual budget. However, the percentage has shown a decrease from 10.0% in FY 2012 to 8.3% in FY 2014 due to various one-time investments in recent years (such as allocating \$50 million to the Economic Development Incentive Fund to attract and retain businesses). The reserve level is expected to decrease further in FY 2015 and FY 2016 due to a structural imbalance arising from the mismatch between limited revenue growth and significant service delivery cost increases, largely driven by an expansion in base budget costs such as personnel compensation and fringe benefits based on collective bargaining agreements. 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). Expenditure monitoring includes the review of positions, contracts and travel requests. In FY 2016, the agency will focus on the continued implementation and maintenance of master data within the County's new enterprise resource planning (ERP) system, which is expected to help facilitate priority-focused and program-based budgeting. In addition, multi-year fiscal planning - including projections for operating budget levels in future fiscal years - will be restored and expanded in order to execute a multi-year plan to reconcile the structural balance between revenues and expenditures.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of operating budget analysts	7	6	5.5	5.5	6.5
Workload, Demand and Production (output)					
Amount of General Fund expenditures (in billions)	\$2.627	\$2.677	\$2.721	\$2.862	\$3.040
Number of position requests processed for all funds	1,832	1,685	1,544	1,000	1,000
Number of contracts processed for all funds	1,012	1,160	1,154	1,150	1,100
Number of travel requests received for all funds	390	433	517	450	500
Quality					
Recipient of Government Financial Officers Association Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
Percent variance of the General Fund budget and actual expenditures (negative numbers indicate overspending)	0.9%	0.0%	-0.3%	-0.2%	0.0%
Percentage variance between actual and budgeted General Fund revenues (negative numbers indicate lower revenue collections)	1.5%	1.1%	-0.8%	-0.1%	0.0%
Impact (outcome)					
Percent of the General Fund budget that is in fund balance	10.0%	10.3%	8.3%	7.8%	7.3%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide regular reporting to the Office of the County Executive in order to identify potential revenue shortfalls or agency overspending and take corrective action where appropriate
- **Strategy 1.1.2** - Develop and execute multi-year fiscal planning to achieve a restoration of structural balance between revenues and expenditures
- **Strategy 1.1.3** - Implement the new ERP system to improve fiscal and strategic planning, monitoring, analysis and decision- making

Objective 1.2 – Increase the percent of grant budgets available for use within 10 business days of submission to OMB.

Trend and Analysis -

This is a new Objective for FY 2016. In FY 2015, OMB assumed responsibility for grant master data creation, maintenance and budget loads and modifications within SAP. In order to access funding, budgets must be loaded and established in SAP in a timely manner. Agencies share in this responsibility in the following ways: ensuring they have communicated their appropriation needs, submitting the required documentation to OMB once grant awards have been received.

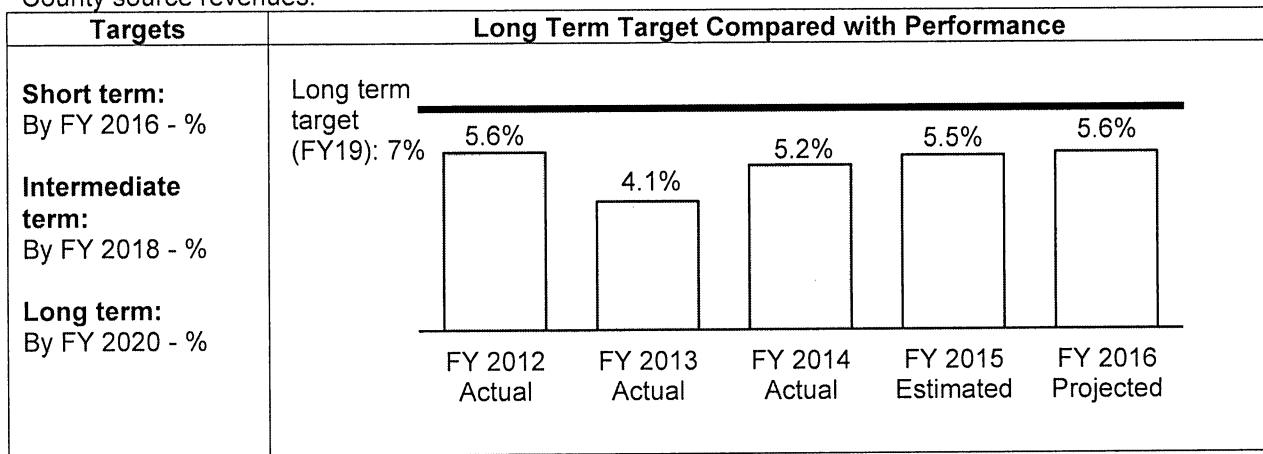
Performance Measures –

New for FY 2016

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** – Re-establish designated point of contact within each agency
- **Strategy 1.2.2** - Work with agencies to improve communication with regard to grant opportunities they intend to pursue to identify appropriation needs early and reduce the need for supplemental appropriation where possible.
- **Strategy 1.2.3** - Enhance communications and reports with Directors, fiscal coordinators, and key program staff on regular basis to identify and solve grant management issues promptly.

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



Trend and Analysis -. The County's fiscal policy requires keeping the annual debt service payment below 8% of total General Fund County source revenues. This indicator currently stays below 8%, but has shown a trend of growing due to increasing general obligation bonds to finance CIP projects. Moreover, debt service payments in FY 2014, FY 2015 and FY 2016 benefit from one-time bond premiums; otherwise, the amount would have been higher. The office will continue to use its internal 30-year debt model to monitor the County's debt affordability and prioritize CIP projects within a long-term strategic framework in collaboration with the Board of Education and County Government agencies.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of capital budget analysts	2	1	1.5	1.5	1.5
Amount of General Fund County Source revenues (in billions)	1.602	1.611	1.565	1.615	1.790
Workload, Demand and Production (output)					
Number of capital projects authorized	143	155	150	159	180
Number of new capital projects	18	19	20	21	18
Number of projects supported by GO Bonds in budget year	64	63	65	66	73
Number of general obligation bond sales	1	1	0	2	1
Value of general obligation bond sales (\$ in millions)	\$98.6	\$354.2	\$0.0	\$400.0	\$175.0
Impact (outcome)					
Debt service expenditures (in millions)	\$89.9	\$65.6	\$82.1	\$88.9	\$101.0
Annual debt service as a percentage of General Fund County Source revenues	5.6%	4.1%	5.2%	5.5%	5.6%

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Enhance communications and reports with key stakeholders including the Board of Education, County Government agencies, and the Office of the County Executive on regular basis to identify and solve CIP issues promptly
- **Strategy 1.3.2** - Update and expand 30-year debt affordability models and share results with key stakeholders to establish long-term funding ceilings
- **Strategy 1.3.3** - Work with agencies to improve early planning and forecasting for different stages of CIP projects and reduce the need for supplemental appropriations

GOAL 2 - To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.

Objective 2.1 - Increase the percentage of measureable TNI Inventory Services Catalogue items.

Trend and Analysis - To help track government's impact on the selected TNI communities, CountyStat worked with every County department and agency to develop a complete catalogue of services and programs. TNI team leaders have the ability to select services from this catalogue to deploy with in their TNI communities. Every TNI Inventory Service Catalogue item must have the ability to provide service delivery data at the Census Block Level, which is critical to tracking inputs, outputs and alignment with key indicator fluctuations over the duration of the initiative. Currently, 5% of the services in the TNI Inventory Services Catalogue are measurable at the Census Block Level.

Performance Measures -

New for FY 2016

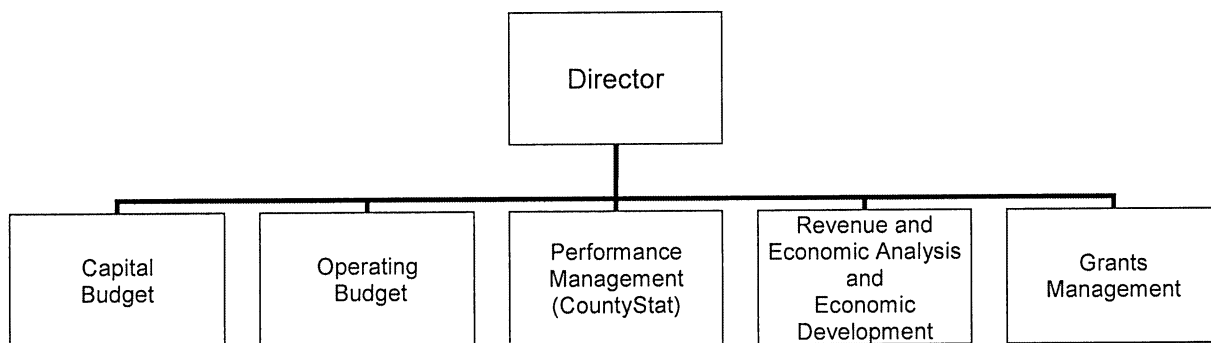
Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Develop and implement IT applications to streamline and automate data collection to achieve efficiency.
- **Strategy 2.1.2** - Publish various performance information on-line to improve transparency and accountability
- **Strategy 2.1.3** - Utilize CountyStat sessions and TNI meetings to provide decision makers the necessary information to make data-driven decisions on critical issues
- **Strategy 2.1.4** - Enhance organizational and departmental strategic planning and improve the integration between performance information and budget to help maximize the utility of limited funding for service effectiveness

FY 2015 KEY ACCOMPLISHMENTS

- Provided fiscal planning and management practices that contributed to the retention of County's AAA bond rating.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Commenced ERP system implementation and training for the following modules: Funds Management, Grants Management and Project Systems which involved OMB personnel providing classroom based, one-on-one and/or focus group sessions to agencies and the Office of Audits and Investigations on behalf of the Legislative Branch.
- Assumed responsibility for the budget load of approximately 253 capital projects and we continue to monitor internal and countywide operating procedures to further refine project structure and SAP functionality to improve the overall management of capital projects.
- Assumed responsibility for grant master data creation, maintenance and budget loads for County grants; resulting in over 200 grants totaling \$110M being made available for County operations.
- Continued collaboration with Finance/OHRM/OCS to improve systemic business processes and the revision of County business processes.
- Developed and provided analysis on TNI community-based indicators.
- Monitored and reported public safety overtime spending on a biweekly basis.

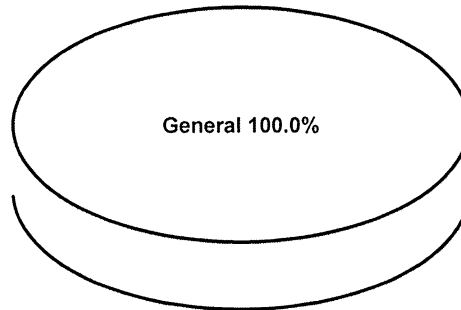
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 2,441,244	\$ 2,491,700	\$ 2,310,000	\$ 2,437,700	-2.2%
EXPENDITURE DETAIL					
Budget & Management Analysis	2,631,593	2,820,500	2,500,400	2,786,000	-1.2%
Recoveries	(190,349)	(328,800)	(190,400)	(348,300)	5.9%
TOTAL	\$ 2,441,244	\$ 2,491,700	\$ 2,310,000	\$ 2,437,700	-2.2%
SOURCES OF FUNDS					
General Fund	\$ 2,441,244	\$ 2,491,700	\$ 2,310,000	\$ 2,437,700	-2.2%
Other County Operating Funds:					
TOTAL	\$ 2,441,244	\$ 2,491,700	\$ 2,310,000	\$ 2,437,700	-2.2%

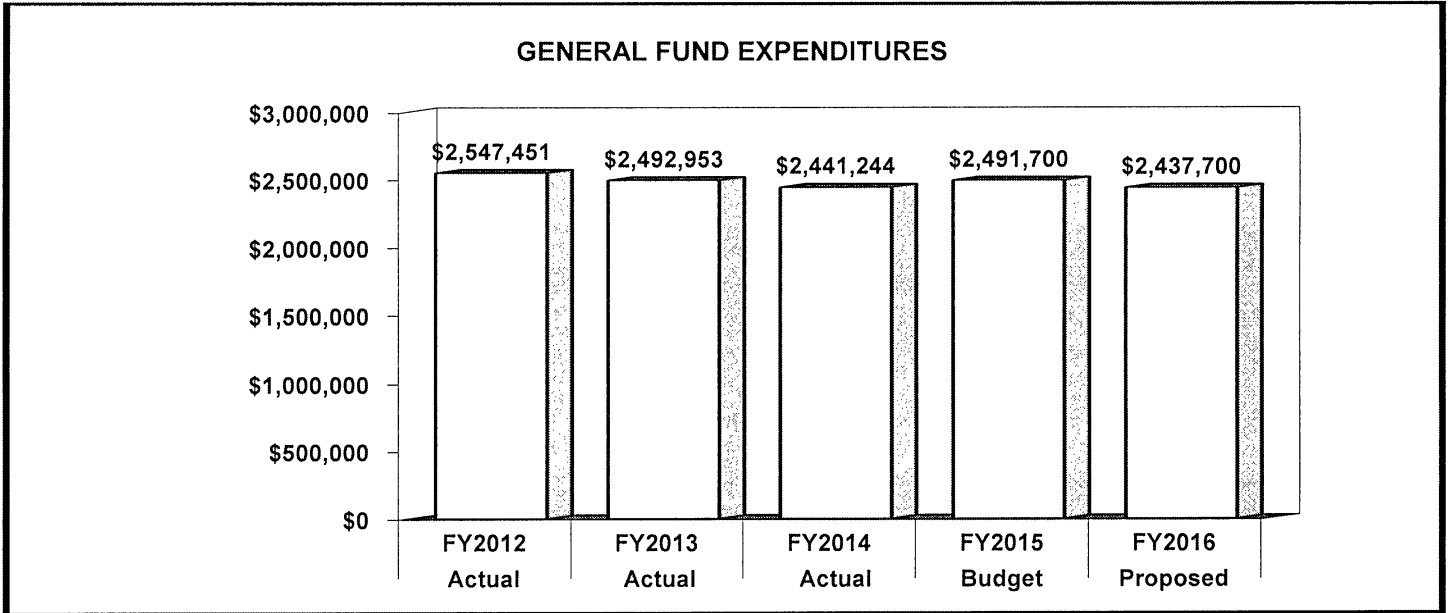
FY2016 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund. A small portion of costs are allocated to other sources through recoveries.

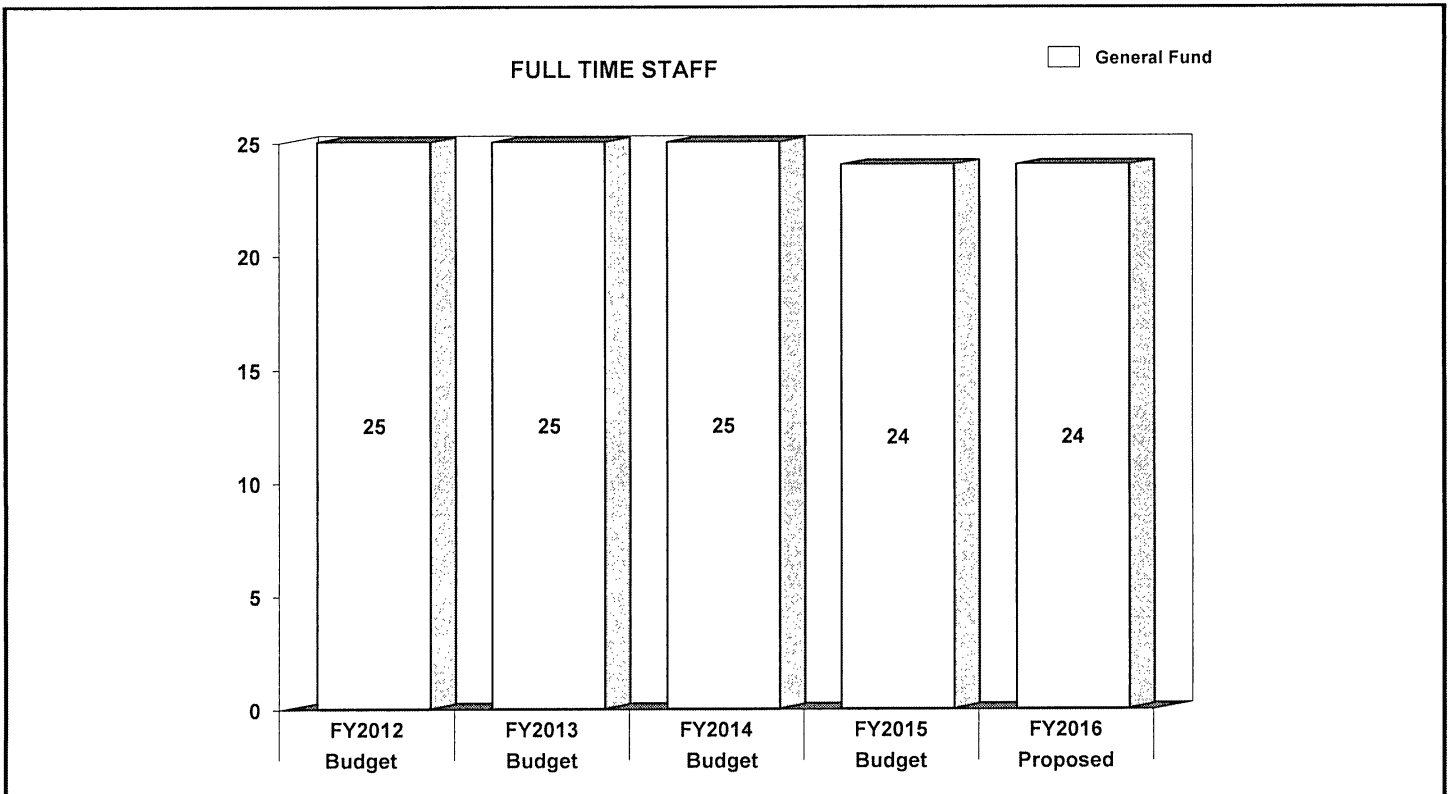


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	25	24	24	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	25	24	24	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director/Deputy	2	0	0
Managers	3	0	0
Budget/Management Analysts	15	0	0
Budget Aides	1	0	0
Administrative	3	0	0
TOTAL	24	0	0



The agency's expenditures decrease 4.2% from FY 2012 to FY 2014. This decrease was primarily driven by attrition and changes in the staffing complement. The FY 2016 proposed budget is 2.2% less than the FY 2015 budget.



The agency's staffing complement decreased by one position from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from the FY 2015 budget.

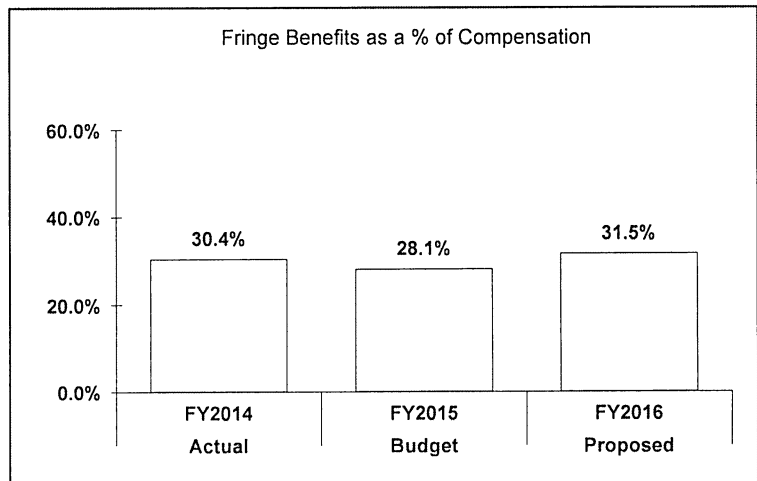
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,900,220	\$ 2,081,100	\$ 1,815,000	\$ 2,012,500	-3.3%
Fringe Benefits	577,826	583,900	529,900	634,700	8.7%
Operating Expenses	153,547	155,500	155,500	138,800	-10.7%
Capital Outlay	0	0	0	0	0%
	\$ 2,631,593	\$ 2,820,500	\$ 2,500,400	\$ 2,786,000	-1.2%
Recoveries	(190,349)	(328,800)	(190,400)	(348,300)	5.9%
TOTAL	\$ 2,441,244	\$ 2,491,700	\$ 2,310,000	\$ 2,437,700	-2.2%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 3.3% under the FY 2015 budget due to changes in the staffing complement. Compensation costs include funding for 22 out of 24 full-time employees. Fringe benefits increase 8.7% to reflect an adjustment to the agency rate.

Operating expenses decrease 10.7% to reflect recent reduction in office automation charges and additional reductions made to align with historical usage and projected needs.

Recoveries increase 5.9% to align with staff resources that continue to support the ERP project and the CIP.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 101,500
Printing and Reproduction	\$ 19,700
Operating and Office Supplies	\$ 7,500
Telephones	\$ 4,700
Training	\$ 2,000



BOARD OF LICENSE COMMISSIONERS - 120

MISSION AND SERVICES

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

Core Services -

- Enforcement of laws and regulations regarding the sale and service of alcoholic beverages to address quality of life issues associated with alcoholic beverage establishments
- Schedule and assemble monthly administrative hearings regarding the issuance, violation, and management of alcoholic beverage licenses
- Accept and process new, transfer, and renewal applications in compliance with Article 2B of the Annotated Code of Maryland

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the percentage of licensed premises refusing to sell to underage volunteer operatives by continuing to perform compliance checks with an underage operative
- Require compliance with Section 6-201 of Article 2B of the Annotated Code of Maryland, Special Entertainment Permit by ensuring licensed premises are aware of the requirement of the Special Entertainment Permit
- Address quality of life issues by ensuring that licensed premises operate in compliance with the type and class of license issued

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Board of License Commissioners is \$1,021,100, a decrease of \$16,300 or 1.6% under the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$1,037,400
Fringe benefits as a percentage of compensation changes from 38.0% to 40.6% to align with actual	\$19,900
Increase in court reporting cost and office supplies for ink	\$11,000
Increase in equipment lease for scanned files and storage	\$7,500
Increase in compensation due to salary adjustment	\$7,000
Decrease in office automation, printing cost, and legal service	(\$6,700)
Elimination of the one-time capital outlay expense related to move	(\$55,000)
FY 2016 PROPOSED BUDGET	\$1,021,100

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Increase licensee compliance with alcoholic beverage laws and regulations.

Objective 1.1 - Increase the percentage of licensed premises refusing to sell to underage volunteer operatives.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 75%</p> <p>Intermediate term: By FY 2018 - 90%</p> <p>Long term: By FY 2020 - 100%</p>	<p>Long Term Target (FY 20): 100%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>85%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>82%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>67%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>70%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>75%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	85%	Actual	FY 2013	82%	Actual	FY 2014	67%	Actual	FY 2015	70%	Estimated	FY 2016	75%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2012	85%	Actual																	
FY 2013	82%	Actual																	
FY 2014	67%	Actual																	
FY 2015	70%	Estimated																	
FY 2016	75%	Projected																	

Trend and Analysis -

With the increase in the number of establishments being subject to compliance checks, the percentage of establishments that refused to sell to minors has decreased. This trend shows a need for continuation of compliance checks with an increase in notification and reinforcement of the rules and regulations.

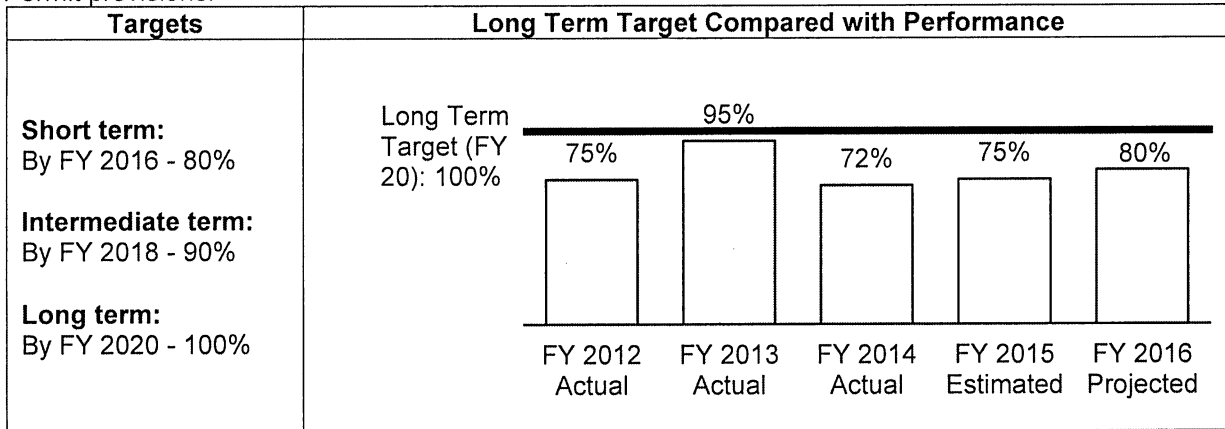
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of volunteer minor operatives	2	2	6	4	4
Number of liquor inspectors	24	22	21	27	27
Number of alcoholic beverage inspectors responsible for inspections	24	22	19	25	25
Number of alcoholic beverage inspectors responsible for compliance checks	3	22	14	25	25
Workload, Demand and Production (output)					
Number of alcohol beverage business licenses suspended/revoked	1	1	9	2	2
Number of licensed premises in the County	615	599	591	640	640
Number of alcoholic beverage license hearings held	36	33	33	36	36
Number of routine inspections	6,000	4,211	2,289	2,200	2,200
Number of focused inspections		0	2,836	3,000	3,000
Number of compliance checks	120	297	310	200	200
Number of new alcoholic beverage licenses approved	24	10	20	12	12
Average number of compliance checks per licensed premise	0.2	0.5	0.5	0.3	0.3
Percent of licensed establishments inspected monthly	90%	57%	31%	30%	30%
Number of licenses expired for unpaid taxes		0	4	2	2
Efficiency					
Average number of inspections per assigned alcoholic beverage inspector	250	337	120	120	120
Average number of compliance checks per assigned alcoholic beverage inspector	40	93	22	50	50
Impact (outcome)					
Percent of licensed businesses refusing to sell to underage volunteer operatives	85%	82%	67%	70%	75%
Total number of alcoholic beverage violations	47	92	161	100	100
Number of violation of sales to a minor	8	50	72	70	70

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Perform compliance checks at licensed premises on a regular basis
- **Strategy 1.1.2** - Ensure that alcoholic beverage inspectors are trained in the laws, rules, and regulations of alcoholic beverage licenses by providing periodic training sessions
- **Strategy 1.1.3** - Initiate responsible methods to attract minors to be utilized as underage operatives

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



Trend and Analysis -

In collaboration with the Prince George's County Police Department, continued enforcement of the Special Entertainment Permit is achieving the desired outcome. A review of the data shows that the enforcement and requirement to adhere to the Security Plan is creating an environment in and around licensed premises that does not cause a threat to the peace and safety of the community.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of liquor inspectors	24	24	21	25	25
Workload, Demand and Production (output)					
Number of establishments with liquor licenses that have entertainment	114	147	147	146	146
Number of businesses with a Special Entertainment Permit	77	75	73	73	73
Number of businesses providing family friendly entertainment (Exempt from the Special Entertainment Permit)	57	72	74	73	73
Number of inspections for entertainment	150	1,008	653	500	500
Efficiency					
Number of inspectors trained on Special Entertainment Permit	25	22	21	25	25
Impact (outcome)					
Percentage of establishments in compliance with the requirement of the Special Entertainment Permit	75%	95%	72%	75%	80%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Perform periodic, focused enforcement of establishments effected by the Special Entertainment Permit requirement
- **Strategy 1.2.2** - Train the inspection staff on laws, rules, and regulations on the sale and service of alcoholic beverages
- **Strategy 1.2.3** - Work with the Prince George's County Police Department and the Department of Permitting, Inspections and Enforcement regarding the issuance of Special Entertainment Permits
- **Strategy 1.2.4** - Cooperate with Joint Agency Group Enforcement to ensure businesses are in compliance with all required County and State laws

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.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 80%	New for FY 2015
Intermediate term: By FY 2018 - 90%	
Long term: By FY 2020 - 90%	

Trend and Analysis -

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 3-1-1 Customer Service Request System.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Notify the licensees of the mandate requiring the payment of all outstanding taxes
- **Strategy 2.1.2** - Work with the Maryland Comptroller of the Treasury and the Prince George's County Office of Finance to determine delinquent accounts
- **Strategy 2.1.3** - Return all applications filed for establishments without proof of paid tax accounts

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

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 90 days	New for FY 2015
Intermediate term: By FY 2018 - 90 days	
Long term: By FY 2020 - 90 days	

Trend and Analysis -

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 3-1-1 Customer Service Request System.

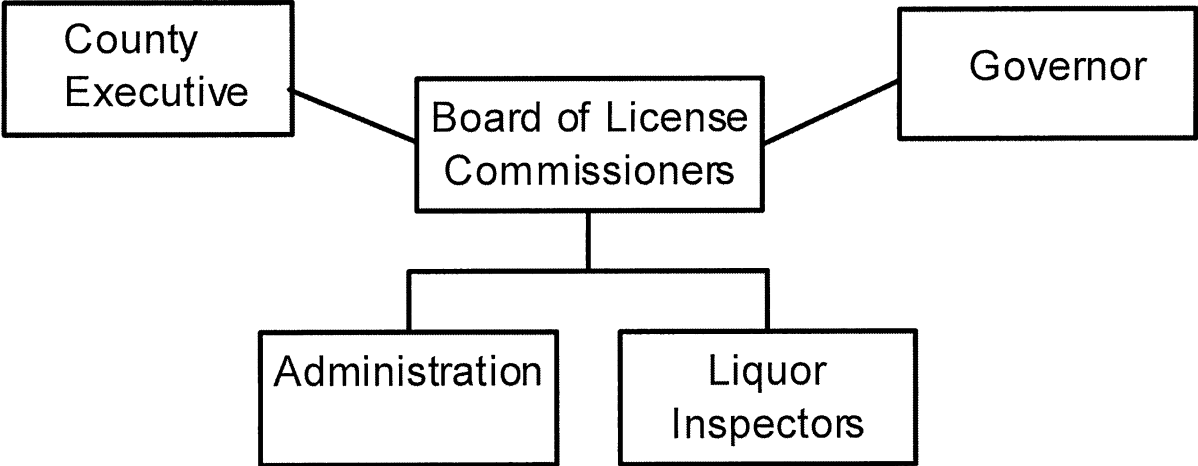
Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Review scheduling procedures to assure that the violations are scheduled in the order that they are written
- **Strategy 2.2.2** - Work with the inspection staff to gather the required violation documents
- **Strategy 2.2.3** - Review and implement methods to streamline the hearing process

FY 2015 KEY ACCOMPLISHMENTS

- Fully incorporated the Focused Inspection Process.
- Addressed concerns with licensed premises causing a public nuisances by revising and enforcing applicable County regulations.
- Collaborated with the Joint Agency Task Force in addressing concerns with unlicensed establishments.
- Implemented regulations to address the sales and service of refillable containers.

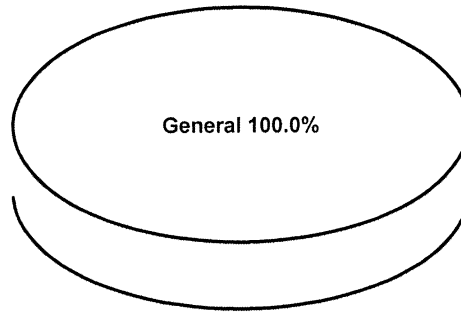
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,021,100	-1.6%
EXPENDITURE DETAIL					
Bd. License Comm. Operations	990,344	1,037,400	1,022,500	1,021,100	-1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,021,100	-1.6%
SOURCES OF FUNDS					
General Fund	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,021,100	-1.6%
Other County Operating Funds:					
TOTAL	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,021,100	-1.6%

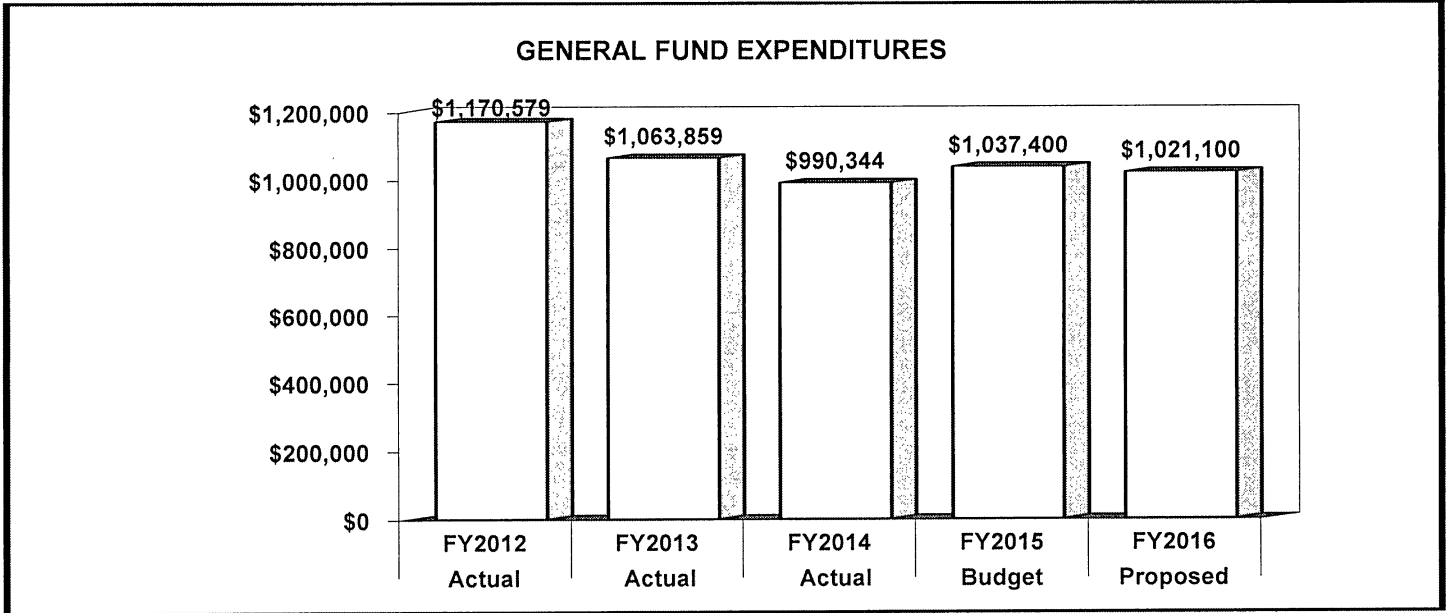
FY2016 SOURCES OF FUNDS

The agency's funding is derived solely from the County's General Fund.

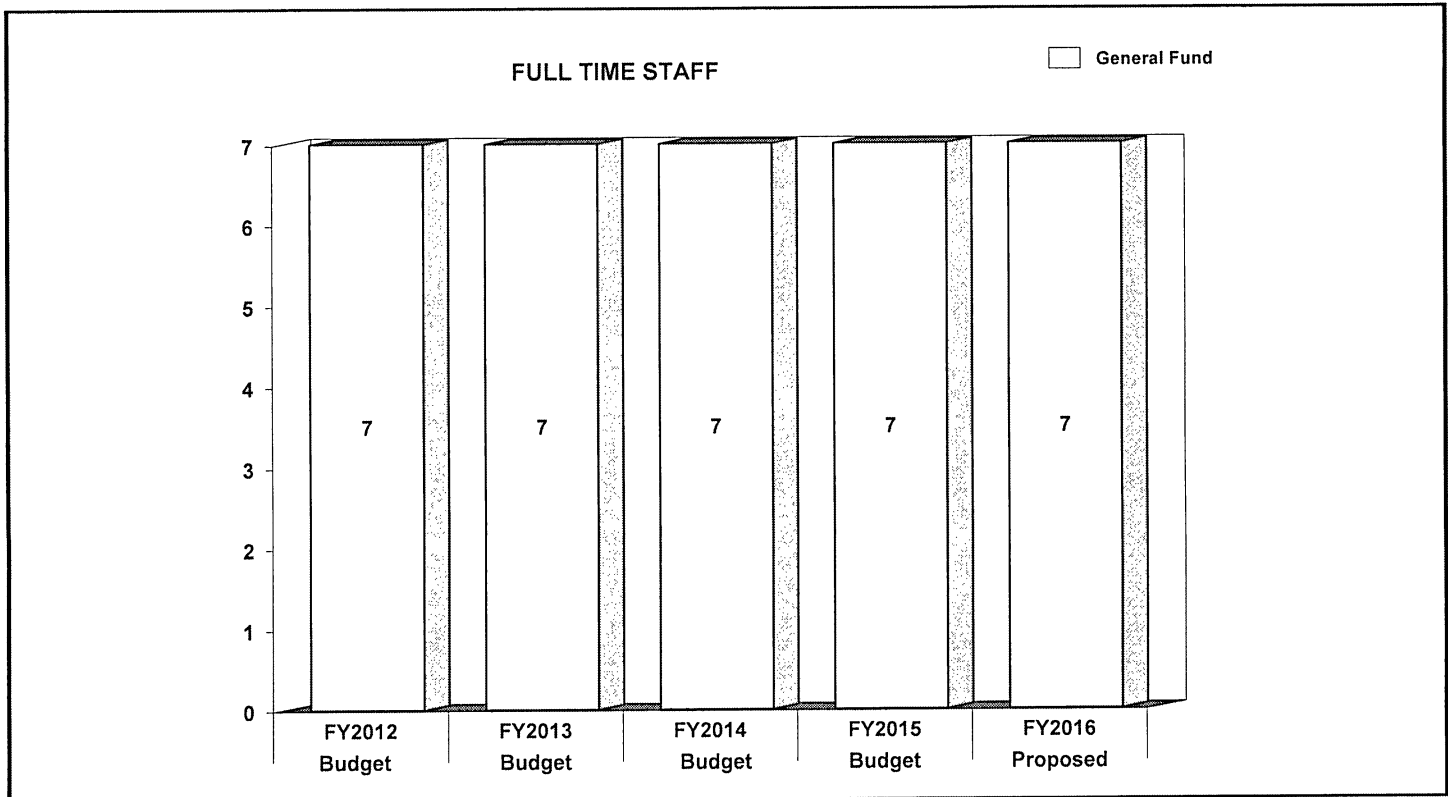


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	32	32	32	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	32	32	32	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrator	1	0	0
Administrative Aides	1	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief Liquor Inspector	2	0	0
Administrative Asst	2	0	0
Liquor Inspectors	0	32	0
TOTAL	7	32	0



The agency's expenditures decreased 15.4% from FY 2012 to FY 2014. This decrease is primarily driven by attrition. The FY 2016 proposed budget is 1.6% less than FY 2015 budget.



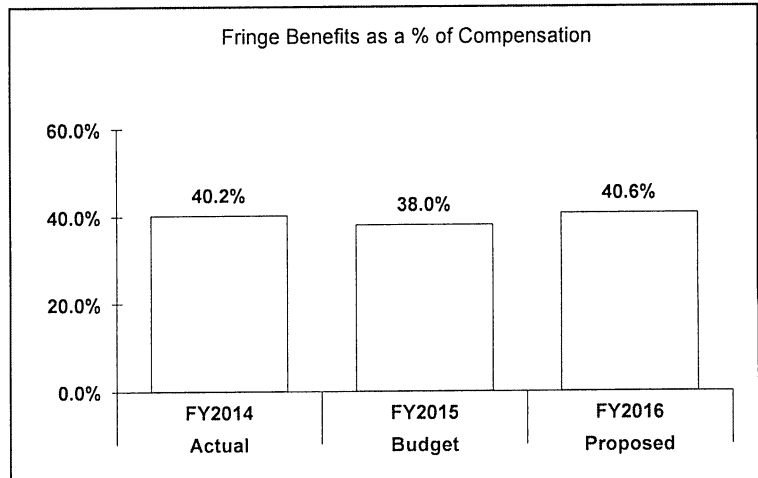
The agency's staffing complement remained unchanged from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 653,367	\$ 656,100	\$ 656,100	\$ 663,100	1.1%
Fringe Benefits	262,583	249,300	249,300	269,200	8%
Operating Expenses	74,394	77,000	77,100	88,800	15.3%
Capital Outlay	0	55,000	40,000	0	-100%
	<hr/>	<hr/>	<hr/>	<hr/>	
	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,021,100	-1.6%
Recoveries	0	0	0	0	0%
	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,021,100	-1.6%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	32	-	32	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 1.1% over the FY 2015 budget due to attrition for part-time Liquor Inspector positions. Compensation costs include funding for 5 of the 7 full-time employees and funding for 20 of the 32 part-time employees. Fringe benefit expenditures increase 8% over the FY 2015 budget to reflect current cost.

Operating expenses increase 15.3% over the FY 2015 budget in order to align with actual expenditures for printing and mileage. Operating expenses reflect funding for contracts, office automation, and office supplies.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 21,000
Contracts	
Office Automation	\$ 19,900
Equipment Lease	\$ 9,300
Miscellaneous	\$ 9,000
Operating and Office Supplies	\$ 9,000



OFFICE OF LAW - 121

MISSION AND SERVICES

Mission - The Office of Law provides legal services to the County Executive, the County Council, and County agencies, boards, and commissions to help ensure that County government is operating in a lawful manner.

Core Services -

- Represents the County in all civil actions before federal/State/local courts and administrative bodies
- Drafts legislative and transactional documents along with providing legal advice and counsel to the County Executive, County Council, and County agencies, boards, and commissions

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Reduce the amount of payouts resulting from litigation against the County by monitoring cases to identify trends and address problems with the applicable agency
- Reduce the average response time of requests for transactional review by conducting training for agency personnel to ensure documents presented for legal review are complete

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Law is \$3,831,500, an increase of \$13,300 or 0.3% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$3,818,200
Increase in fringe rate from 26.3% to 31.0%	\$244,200
Increase in compensation to align with current complement	\$81,200
Net decrease in related IT operating expenses to include the File Maintenance charge and OIT charges	(\$13,000)
Decrease in operating expenses to include training and to align with historical data for court filing fees, printing, and supplies	(\$26,300)
Increase in recovery rate to 100% for eligible salaries, fringe, and operating expenses	(\$272,800)
FY 2016 PROPOSED BUDGET	\$3,831,500

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.

Targets	Long Term Target Compared with Performance
<p>Short term: By FY 2016 - \$7 million</p> <p>Intermediate term: By FY 2018 - \$5 million</p> <p>Long term: By FY 2020 - \$4 million</p>	\$14.25
	\$10.09
	\$2.05
	\$2.50
	\$2.75
<p>Long term target (FY20): \$4.0 (millions)</p> <p>FY 2012 Actual FY 2013 Actual FY 2014 Actual FY 2015 Estimated FY 2016 Projected</p>	

Trend and Analysis -

The number and amount of payouts for lawsuits can vary from year to year due to multiple factors including: facts of the case, court room factors, and the timing of a payout. Payouts were reduced by 80% in FY 2014 compared to FY 2013. Based on the payouts of FY 2013 and FY 2014 and the projections/estimates of FY 2015 and FY 2016, the Office of Law is anticipating the payout target to be no greater than \$7 million short term and \$4 million long term. This is in conjunction with the Office of Law continuing its upward trend in closing litigation against the County at or below the estimated reserve.

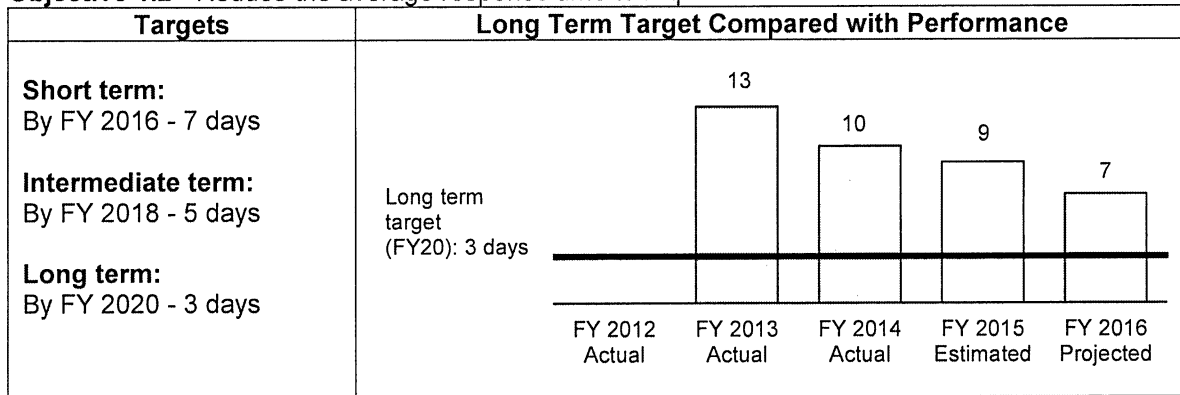
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of litigation attorneys	9	9	9	9	9
Workload, Demand and Production (output)					
Number of new lawsuits received	150	115	110	110	110
Number of lawsuits closed	135	137	102	120	115
Number of active lawsuits	143	126	132	130	130
Efficiency					
Average number of active lawsuits per litigation attorney	15.9	14.0	14.7	14.4	14.4
Average number of new lawsuits per litigation attorney	16.7	12.8	12.2	12.2	12.2
Quality					
Percent of lawsuits closed at or below amount of money set aside by the County to pay for lawsuits	97%	98%	99%	98%	98%
Impact (outcome)					
Amount of payouts resulting from litigation against the County (in millions)	\$14.25	\$10.09	\$2.05	\$2.50	\$2.75

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Monitor cases to identify trends and address problems with the applicable agency
- **Strategy 1.1.2** - Ensure attorneys are properly trained in legal strategy, effective and persuasive legal writing, and oral presentation
- **Strategy 1.1.3** - Recruit and retain lawyers with diverse subject matter expertise

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



Trend and Analysis -

The timetable for transactional reviews can range from three to ten business days. The complexity of the matter greatly impacts the response time. The Office of Law is implementing procedures to reduce the initial response time for transactional reviews. Longer response times and/or additional reviews have been necessary for agencies submitting more complex requests or requests which require substantial changes prior to approval for legal sufficiency. The Office of Law intends to enhance its inter-agency collaboration and provide additional training to agencies in order to limit the number of requests requiring lengthy review times or substantial changes. These strategies will assist in handling the increased work demands. Transactional requests received increased by 11% from FY 2011 to FY 2014, while attorney staffing in this division decreased by one during this same period.

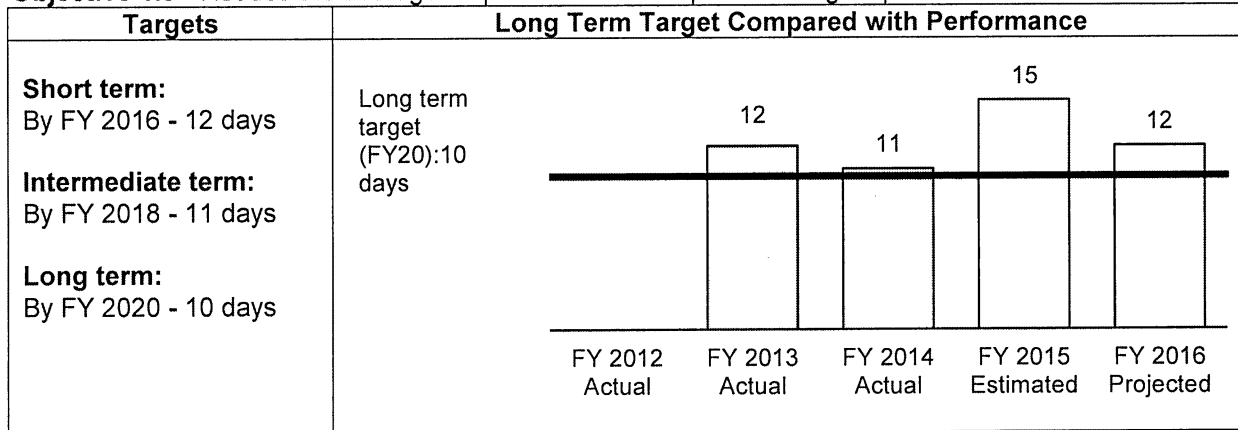
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of transactional attorneys	6	6	5	5	5
Workload, Demand and Production (output)					
Number of transactional related inter-agency trainings conducted	0	0	0	1	1
Number of transactional review requests received	1,284	1,358	1,329	1,400	1,400
Efficiency					
Average number of transactional reviews per attorney	214	226	266	280	280
Quality					
Percent of transactional documents reviewed on or before due date	90%	69%	73%	85%	87%
Impact (outcome)					
Number of days to complete requests for transactional reviews		13	10	9	7

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Conduct training for agency personnel to ensure that documents presented for legal review are complete
- **Strategy 1.2.2** - Institute a uniform and consistent response time for legal sufficiency reviews
- **Strategy 1.2.3** - Ensure that attorneys are equipped with the knowledge of sector-specific practices for legal counsel to service the varied operational needs of County government agencies

Objective 1.3 - Reduce the average response time for requests for legal opinions.



Trend and Analysis -

The standard timetable for fulfilling non-complex requests for legal opinions is 10-15 business days. The complexity of the matter can greatly increase the response time. The Office of Law averaged 10.5 days in FY 2014 to complete requests for legal opinions, a decrease of 12.5% from FY 2013. The Office of Law is experiencing an upward trend in FY 2015 due to the complexity of several requests and/or the need of additional information from the requesting agency. If this trend continues, the average response time may increase.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of legislative attorneys	2	2	1.5	2	2
Workload, Demand and Production (output)					
Number of legislative review requests received	273	295	230	240	247
Efficiency					
Average number of legislative and advice reviews per attorney	137	148	153	120	124
Quality					
Percent of legislative and advice requests reviewed on or before due date	94%	97%	96%	97%	98%
Impact (outcome)					
Number of days to complete requests for legal opinions		12	11	15	12

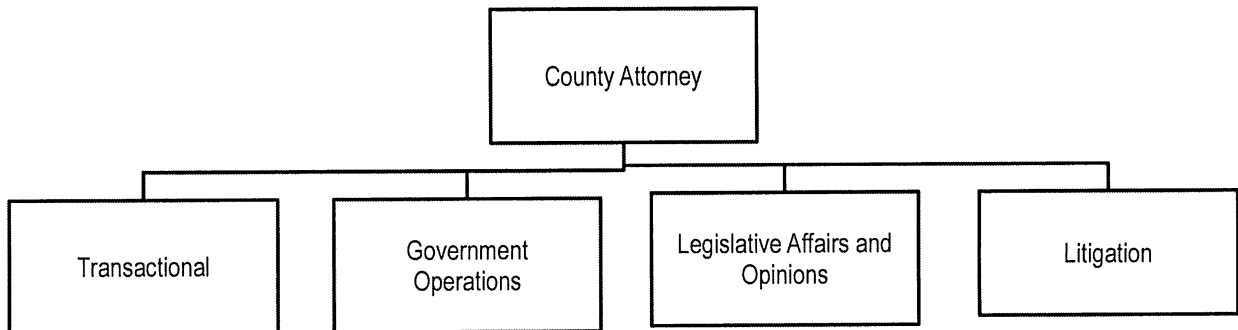
Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Conduct training for agency personnel to ensure that documents presented for legal review are complete
- **Strategy 1.3.2** - Ensure that attorneys are equipped with the knowledge of sector-specific practices for legal counsel to service the varied operational needs of County government agencies

FY 2015 KEY ACCOMPLISHMENTS

- Implemented, in conjunction with DPIE leadership, a quarterly training schedule to assist in the professional development of DPIE inspectors to further train them on the legal aspects of their jobs.
- Implemented, in conjunction with DSS leadership, a quarterly training schedule to assist in the professional development of DSS workers to further train them on the legal aspects of their jobs.
- Implemented twice monthly onsite attorney consultation days whereby any DSS worker with a concern, issue, problem, or question may meet with an attorney to seek advice and obtain guidance.
- Negotiated contracts for an innovative, first of its kind, \$100 Million Public Private Partnership for green infrastructure retrofits over 2,000 acres of County land.
- Drafted documents for, negotiated, and closed four Economic Development Incentive Fund Loans totaling \$7.4 Million.
- Reduced contract reviews in half from 14 to 7 days on average.

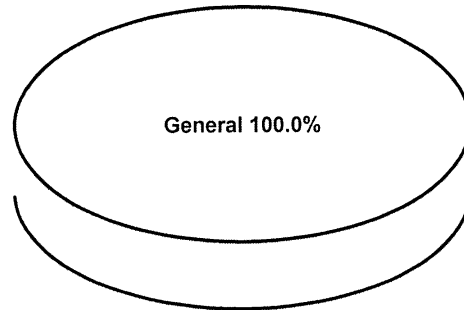
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 3,750,379	\$ 3,818,200	\$ 3,827,100	\$ 3,831,500	0.3%
EXPENDITURE DETAIL					
Office Of Law	6,156,049	6,341,900	6,602,800	6,628,000	4.5%
Recoveries	(2,405,670)	(2,523,700)	(2,775,700)	(2,796,500)	10.8%
TOTAL	\$ 3,750,379	\$ 3,818,200	\$ 3,827,100	\$ 3,831,500	0.3%
SOURCES OF FUNDS					
General Fund	\$ 3,750,379	\$ 3,818,200	\$ 3,827,100	\$ 3,831,500	0.3%
Other County Operating Funds:					
TOTAL	\$ 3,750,379	\$ 3,818,200	\$ 3,827,100	\$ 3,831,500	0.3%

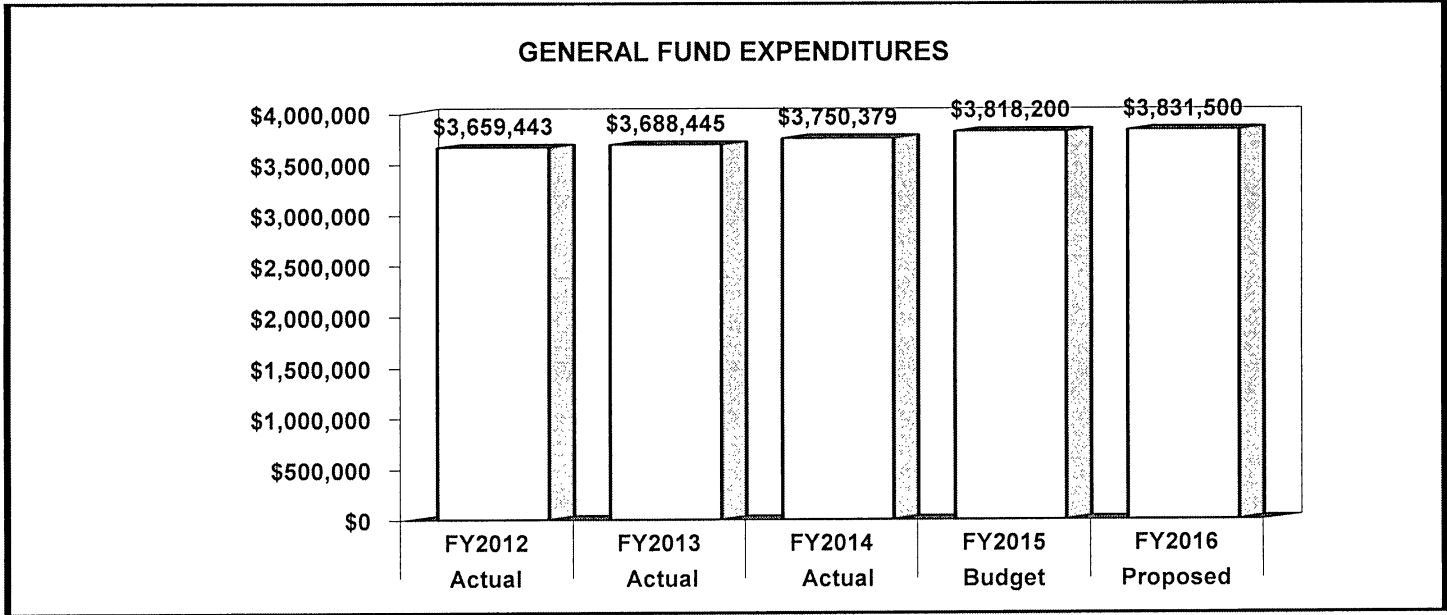
FY2016 SOURCES OF FUNDS

This agency's funding is derived from the County's General Fund. A portion of the costs are allocated to other sources through recoveries.

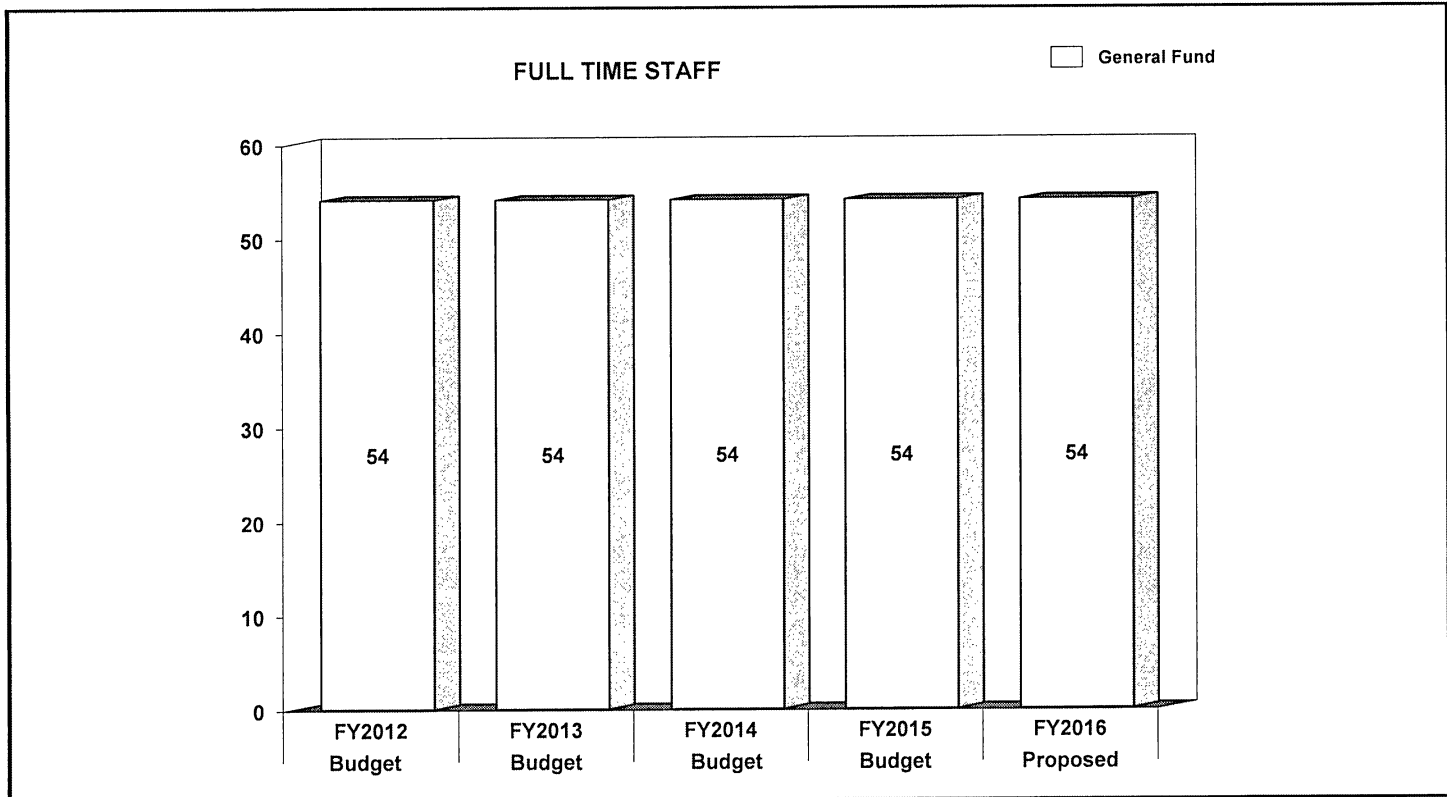


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	54	54	54	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	54	54	54	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors	1	0	0
Deputy Directors	4	0	0
Attorneys	30	0	0
Administrative Assistants	3	0	0
Investigators	2	0	0
Law Clerks	2	0	0
Administrative Support	12	0	0
TOTAL	54	0	0



The agency's expenditures increased 2.5% from FY 2012 to FY 2014 due to cost of living adjustments. The FY 2016 proposed budget is 0.3% more than the FY 2015 budget due mostly to an increase in fringe benefit costs.



The agency's staffing remained flat from FY 2012 to FY 2015. The FY 2016 staffing remains unchanged from FY 2015 budget.

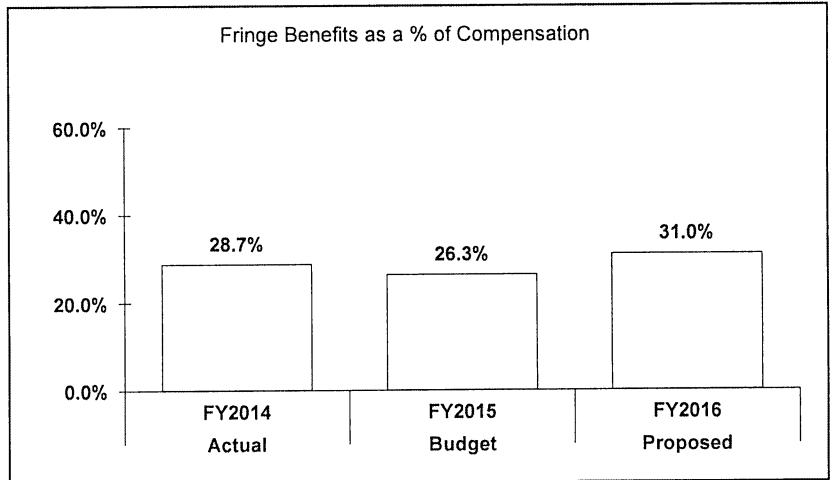
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,497,563	\$ 4,661,100	\$ 4,704,000	\$ 4,742,300	1.7%
Fringe Benefits	1,290,938	1,225,900	1,458,200	1,470,100	19.9%
Operating Expenses	367,548	454,900	440,600	415,600	-8.6%
Capital Outlay	0	0	0	0	0%
	\$ 6,156,049	\$ 6,341,900	\$ 6,602,800	\$ 6,628,000	4.5%
Recoveries	(2,405,670)	(2,523,700)	(2,775,700)	(2,796,500)	10.8%
TOTAL	\$ 3,750,379	\$ 3,818,200	\$ 3,827,100	\$ 3,831,500	0.3%
STAFF					
Full Time - Civilian	-	54	-	54	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 1.7% over the FY 2015 budget to align with current complement. Compensation includes funding for 52 out of 54 full-time employees. Fringe benefit expenditures increase 19.9% over the FY 2015 budget to align with actual costs.

Operating expenses decrease 8.6% under the FY 2015 budget due to office automation charges, training, supplies and court filing fees.

Recoveries increase 10.8% over the FY 2015 budget to reflect the change in recovery rate from 85% to 100%.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 184,800
General and Administrative	\$ 87,700
Contracts	
Miscellaneous	\$ 33,000
Training	\$ 28,500
Operating and Office Supplies	\$ 22,000



OFFICE OF HUMAN RESOURCES MANAGEMENT - 122

MISSION AND SERVICES

Mission - 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 include recruitment, background investigations, classification, training and career development, health and benefit administration, and pension programs
- Employee management services 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

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase customer satisfaction with the recruitment and position management processes through work on the County's new Enterprise Resource Planning (ERP) system
- Increase the number of County youth with skill-building work experience by expanding the Summer Youth Enrichment Program to provide additional training and placement sites in partnership with the private sector, academic institutions, and non-profit service providers
- Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code by facilitating effective labor-management partnerships
- Review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms that improve the sustainability of County funds and value that accrues to employees

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Human Resources Management is \$5,412,400, an increase of \$188,000 or 3.6% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$5,224,400
Increase in fringe benefits supporting additional employees and the increase in overall fringe benefits cost. Fringe rate change from 26.9% to 27.9%	\$111,900
Increase in compensation due to internal promotion and salary adjustment in temporary/seasonal position	\$52,500
Decrease in recoveries to align with actuals	\$46,800
Increase in operating contract for recruitment software and maintenance for the new SAP/Neogov interfaces	\$18,000
Increase in Concentra and Xerox contracts and training for the National Employment Law Institute (NELI)	\$8,600
Decrease in mileage reimbursement, membership fees, training, and legal software	(\$3,200)
Decrease in office automation charges	(\$46,600)
FY 2016 PROPOSED BUDGET	\$5,412,400

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy, and productive workforce to effectively deliver services.

Objective 1.1 - Increase the percent of agencies satisfied with the overall candidate recruitment process.

Trend and Analysis -

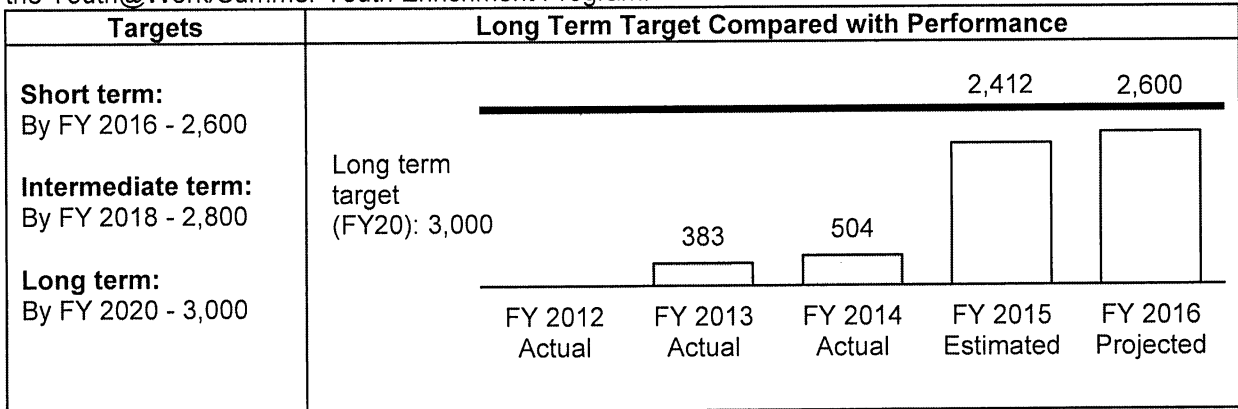
OHRM strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. The agency has been able to make a 48% reduction from FY 2009 to FY 2014 in the average number of days to fill vacancies through the use of improved technology. For FY 2016, in an effort to further improve service to customers, the agency will shift the performance focus to agency satisfaction with the quality of candidates and with the overall recruitment process. The agency will also continue to strategically attend job fairs with the greatest potential of attracting the most qualified pool of applicants for the vacancies advertised.

Performance Measures for this objective are currently under construction.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Continue the process of automating position management through the ERP system

Objective 1.2 - Increase the number of County youth placed in skill-building work experiences through the Youth@Work/Summer Youth Enrichment Program.



Trend and Analysis -

OHRM has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and free job readiness training for County youth. The enhanced program, now called the Youth@Work/Summer Youth Employment Program, includes 20 hours of training on critical job skills including communications, etiquette, conflict resolution, and resume writing. For FY 2016 (summer 2015), training will begin in the spring and provide attendees with priority placement for County government-funded summer positions.

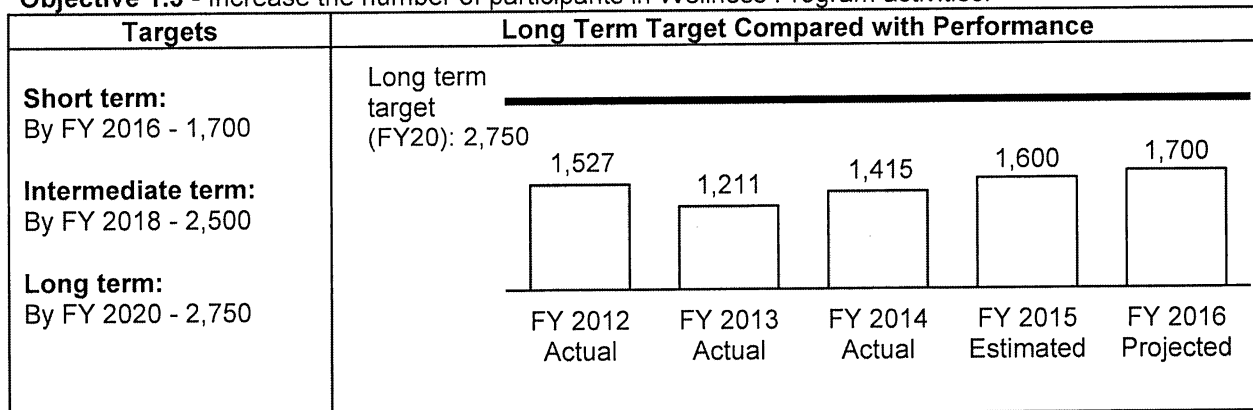
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Workload, Demand and Production (output)					
Number of Summer Youth Enrichment Program applications (for County government positions)		4,075	4,322	4,005	4,000
Quality					
Percent of Summer Youth Enrichment Program participants rating their summer experience as beneficial		100%	100%	100%	100%
Impact (outcome)					
Number of County youth placed in summer work experiences through the Summer Youth Enrichment Program throughout the County		383	504	2,412	2,600

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Partner with private sector and non-profit organizations to increase summer opportunities for County youth
- **Strategy 1.2.2** - Enhance job readiness skills for County youth through training programs

Objective 1.3 - Increase the number of participants in Wellness Program activities.



Trend and Analysis -

OHRM's Wellness Program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. For FY 2016, OHRM will continue to partner with other agencies and health benefit providers to more aggressively market wellness seminars and events to employees. Additionally, the agency will continue to use program feedback to plan offerings that better meet the health and wellness needs of County employees and retirees to increase the total number of participants at each Wellness event.

contract and the length of the agreement varies from contract to contract. In FY 2015, 10 contracts are scheduled for renegotiation. Contracts are two-year agreements, so no contracts are scheduled for negotiation in FY 2016.

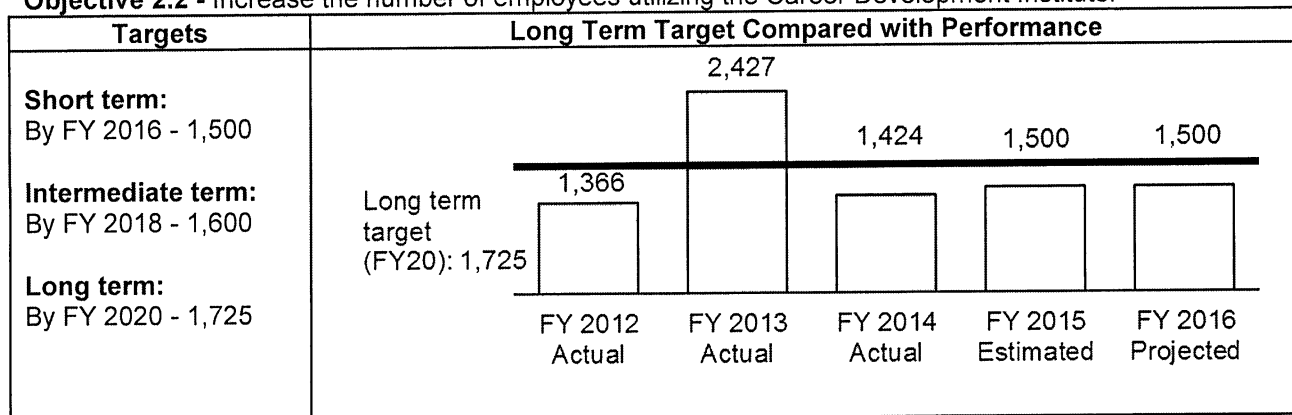
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Workload, Demand and Production (output)					
Percent of County employees in a union	79%	79%	79%	79%	79%
Number of labor unions	13	13	13	13	13
Number of labor agreements scheduled for negotiation	10	10	0	10	0
Quality					
Number of labor agreements that went to impasse	1	7	0	1	0
Percent of labor agreements that went to impasse	10%	70%	0%	10%	0%
Number of ratified labor agreements (including impasse process)	9	3	7	9	1
Impact (outcome)					
Percent of ratified labor agreements (including impasse process)	90%	30%	100%	90%	100%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Facilitate effective labor-management partnerships by coordinating the flow of communication between OHRM staff, agency managers, the Office of the County Executive and the leadership of each County Government collective bargaining unit

Objective 2.2 - Increase the number of employees utilizing the Career Development Institute.



Trend and Analysis -

OHRM's Training and Career Development Institute (TCDI) is one of the agency's mechanisms for providing guidance on personnel laws, policies, and procedures for County employees. TCDI conducts new employee orientation and provides training for County employees structured around five career development tracks: communication development, supervisory/leadership, individual development,

**OFFICE OF HUMAN RESOURCES
MANAGEMENT - 122**

GENERAL FUND

mandatory/compliance, and practical skills enhancement. TCDI also offers executive level training and develops specialized training in response to agency requests.

Performance Measures -

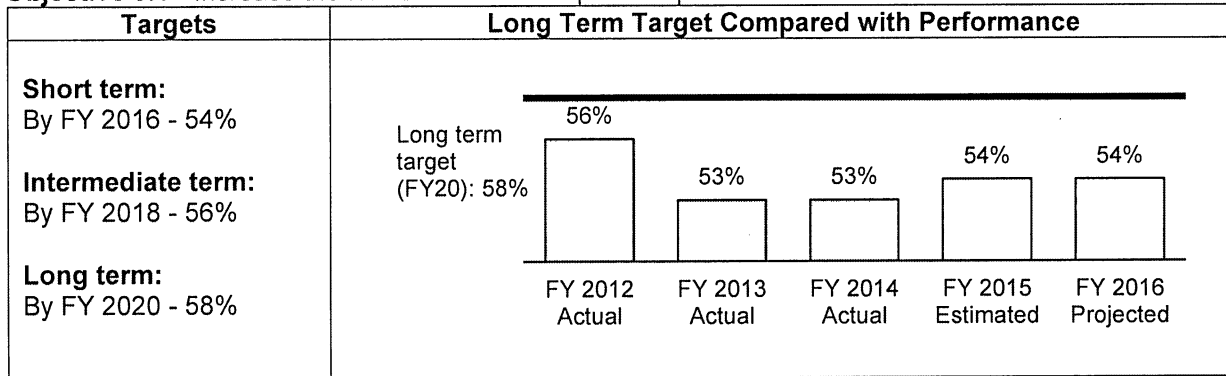
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of County employees (in the calendar year)	6,315	6,293	6,281	6,281	6,281
Number of staff facilitating training	5	8	4	4	4
Annual Training and Development Expenditures	\$67,960	\$108,352	\$58,065	\$58,000	\$58,000
Number of staff assigned to provide guidance on employment actions	9	11	9	10	10
Workload, Demand and Production (output)					
Number of personnel law, procedures and labor training classes offered	18	38	17	17	17
Number of employee and management relations classes offered	54	59	60	50	50
Total number of training and development classes offered	72	97	77	70	70
Number of employee grievances received	10	11	10	15	15
Number of employee grievances upheld by OHRM	1	0	1	1	1
Number of Return to Work quarterly meetings	24	29	32	32	32
Efficiency					
Average cost per class	\$944	\$1,117	\$754	\$829	\$829
Average number of participants per class	19	25	18	21	21
Quality					
Percent of training class participants rating the class as meeting or exceeding expectations	98%	99%	99%	99%	99%
Percent of employee grievances upheld by OHRM	10%	0%	10%	7%	7%
Impact (outcome)					
Number of employees participating in the training and career development institute	1,366	2,427	1,424	1,500	1,500

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** – Continue to offer a variety of training courses to enhance the career development of County employees
- **Strategy 2.2.2** - Continue to monitor employee feedback regarding training classes
- **Strategy 2.2.3** - Survey employees to determine unmet training or orientation needs

GOAL 3 - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.

Objective 3.1 - Increase the funded status of all pension plans.



Trend and Analysis -

Due to the change in the Government Accounting Standards Board (GASB) accounting requirements, using a closed amortization period would result in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the amortization method, the plans are projected to be 100% funded at the end of 2045 rather than having an open ended period. The change in the method will be effective as of July 1, 2014, which would affect the FY 2016 contributions. The long term goal is to increase the funded status by implementing a closed 30-year amortization schedule. The actuarially derived percent increase in funded status means there are more assets to cover the liabilities. The 2% FY 2016 projection is based on the actuary's ten year projection which reflects the new funding policy and actuarial assumptions.

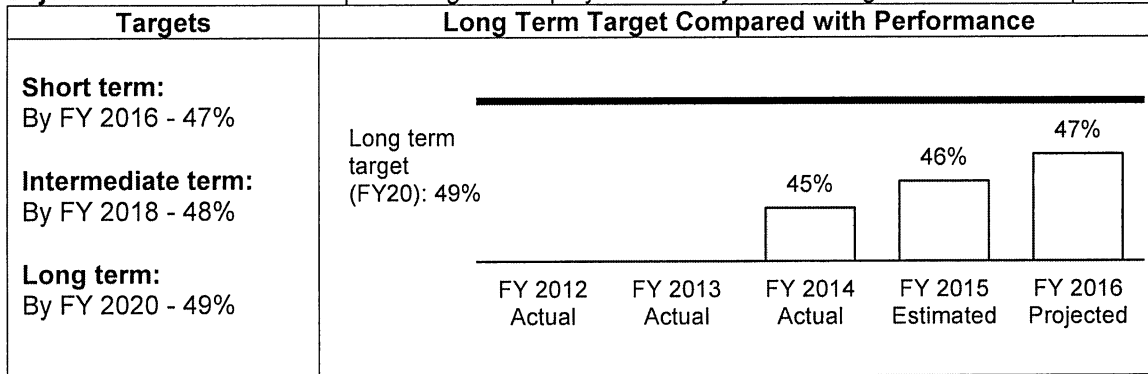
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff assigned to pension fund management		1.5	1.5	2	2
Workload, Demand and Production (output)					
Number of retirees receiving pension payments			7,059	7,175	7,275
Quality					
Actuarially derived percent increase in funded status		0%	0%	0%	2%
Impact (outcome)					
Funded status of all pension plans	56%	53%	53%	54%	54%

Strategies to Accomplish the Objective

- **Strategy 3.1.1** - Develop and approve a multi-year funding policy, which complies with GASB requirements, and achieves a structural balance between sharing pension costs equitably by present and succeeding generation of members, beneficiaries, and taxpayers

Objective 3.2 - Increase the percentage of employees actively contributing to deferred compensation.



Trend and Analysis -

The goal for FY 2016 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 45% to 47%.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff assigned to the deferred compensation program			2	2	2
Workload, Demand and Production (output)					
Number of contributing participants			3,138	3,150	3,175
Impact (outcome)					
Percent of employees actively contributing to deferred compensation			45%	46%	47%

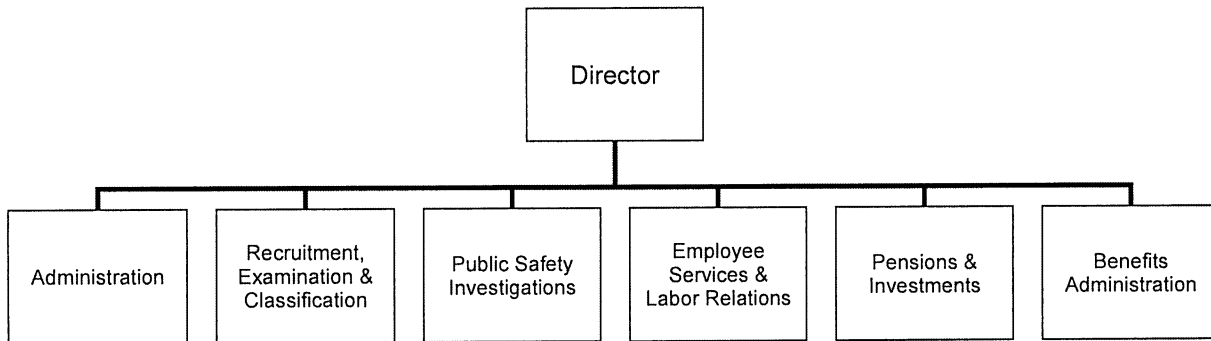
Strategies to Accomplish the Objective –

- **Strategy 3.2.1** - Educate employees on the County's deferred compensation offerings
- **Strategy 3.2.2** - Offer a variety of financial seminars to meet the changing and growing needs of County employees of all ages

FY 2015 KEY ACCOMPLISHMENTS

- Developed community partnerships and hired over 2,000 County youth through the Youth@Work/Summer Youth Enrichment Program.
- Completed 64 desk audits to assist agencies with realignment to meet their mission.
- Oversaw the completion of a five-year experience study for the pension plans to analyze all actuarial assumptions and recommend changes, including a 30-year closed amortization period for the public safety plans, which the Boards of Trustees approved on November 19, 2014. These changes impact the FY 2016 contribution rates and will increase the funded status of all the plans from 55% to 75% by 2036, with a target funded status of 100% by 2045.
- Reduced the number of deferred compensation providers from three to two and negotiated new contract provisions with lower fees and enhanced services, which resulted in a savings to plan participants of over \$2.5 million dollars.

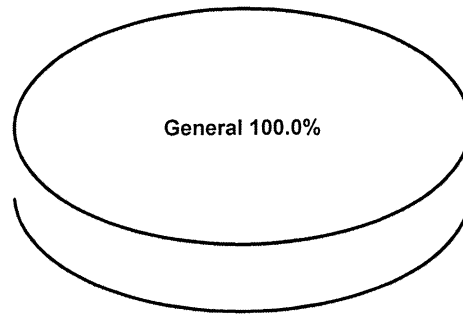
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 4,750,763	\$ 5,224,400	\$ 5,249,400	\$ 5,412,400	3.6%
EXPENDITURE DETAIL					
Administration	1,620,505	1,895,500	1,873,400	1,906,100	0.6%
Recruitment, Exam. & Classification	1,233,242	1,176,700	1,206,400	1,270,100	7.9%
Public Safety Investigations	1,123,917	1,352,300	1,377,300	1,359,600	0.5%
Employee Services & Labor Relations	898,808	922,700	946,200	1,051,700	14%
Pensions & Investments Administration	941,494	988,100	969,600	1,012,400	2.5%
Benefits Administration	843,556	942,900	787,300	819,500	-13.1%
Recoveries	(1,910,759)	(2,053,800)	(1,910,800)	(2,007,000)	-2.3%
TOTAL	\$ 4,750,763	\$ 5,224,400	\$ 5,249,400	\$ 5,412,400	3.6%
SOURCES OF FUNDS					
General Fund	\$ 4,750,763	\$ 5,224,400	\$ 5,249,400	\$ 5,412,400	3.6%
Other County Operating Funds:					
TOTAL	\$ 4,750,763	\$ 5,224,400	\$ 5,249,400	\$ 5,412,400	3.6%

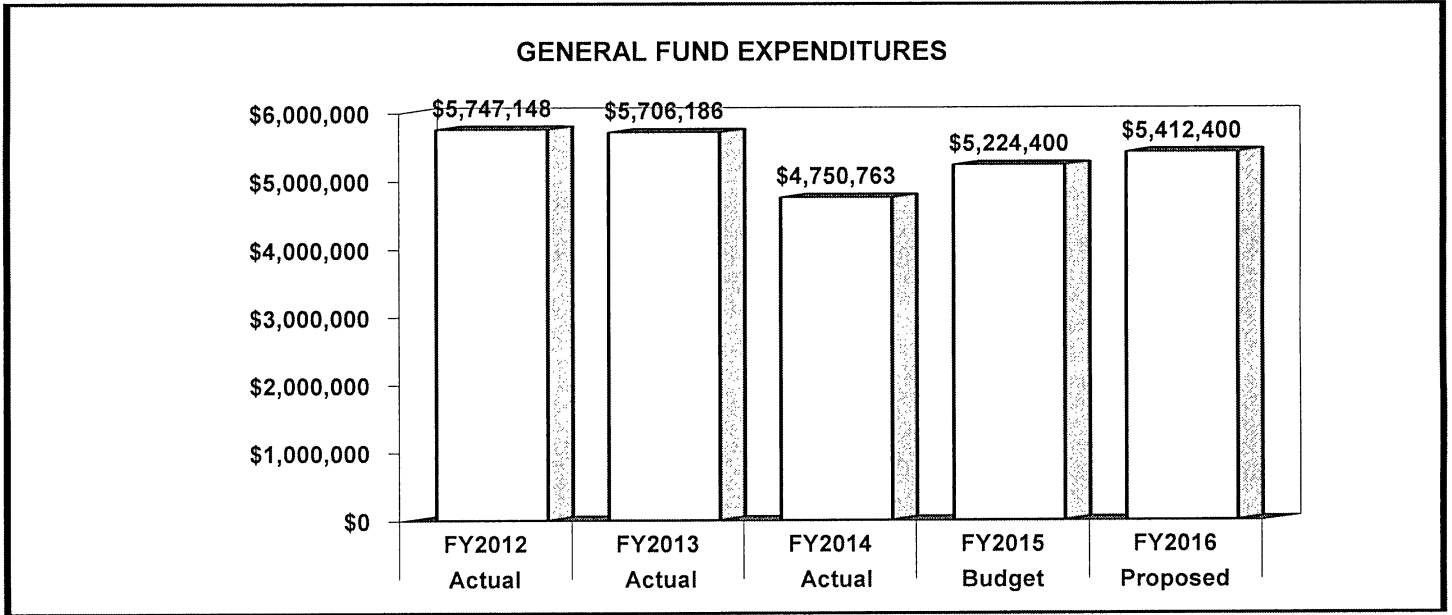
FY2016 SOURCES OF FUNDS

The Office of Human Resources Management is supported by the County's General Fund. A portion of its costs are recovered from other funds.

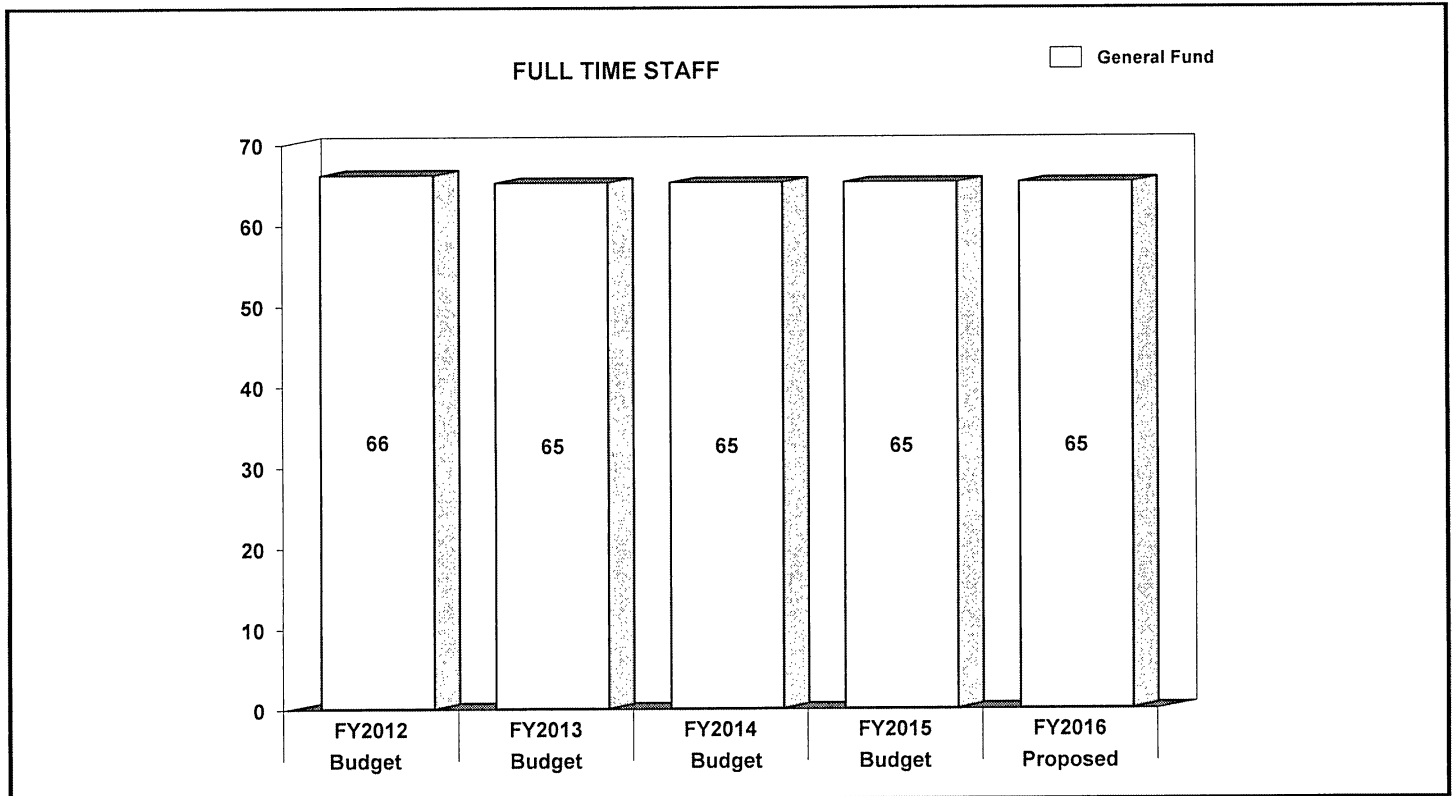


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Personnel Analysts	32	0	0
Personnel Aides	4	0	0
Administrative Assistants	2	0	0
Administrative Specialist	3	0	0
Public Service Aide	1	0	0
General Clerk	5	0	0
IT Project Coordinator	2	0	0
Administrative Aides	7	0	0
Personnel Managers	5	0	0
Community Developer	1	0	0
TOTAL	65	0	0



The agency's expenditures decreased 17.3% from FY 2012 to FY 2014. This decrease was primarily driven by increased attrition. The FY 2016 proposed budget is 3.6% over the FY 2015 budget due to filling certain vacancies.



The agency's staffing complement decreased by one position from FY 2012 to FY 2015. This decrease is due to the elimination of one unfunded full-time vacancy. The FY 2016 staffing totals remain unchanged from FY 2015.

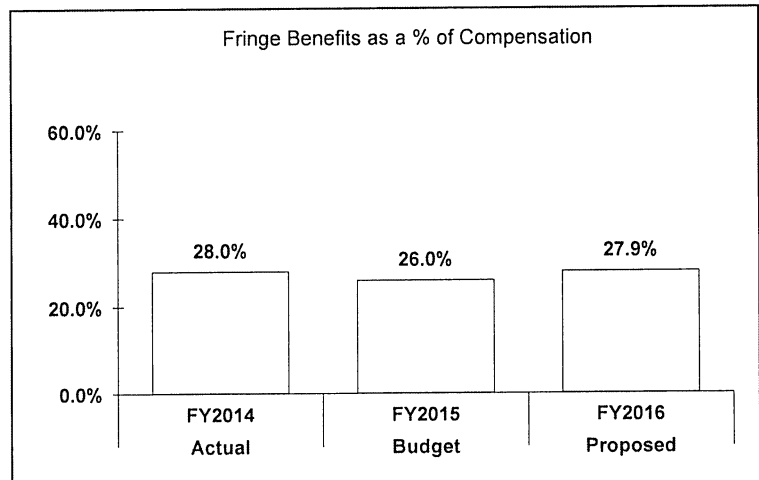
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,645,602	\$ 5,006,200	\$ 4,846,000	\$ 5,058,700	1%
Fringe Benefits	1,301,172	1,301,600	1,343,800	1,413,500	8.6%
Operating Expenses	714,748	970,400	970,400	947,200	-2.4%
Capital Outlay	0	0	0	0	0%
	\$ 6,661,522	\$ 7,278,200	\$ 7,160,200	\$ 7,419,400	1.9%
Recoveries	(1,910,759)	(2,053,800)	(1,910,800)	(2,007,000)	-2.3%
TOTAL	\$ 4,750,763	\$ 5,224,400	\$ 5,249,400	\$ 5,412,400	3.6%
STAFF					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 1.0% over the FY 2015 budget due to staffing complement changes. Compensation costs include funding for 62 of the 65 full-time employees. Fringe benefit expenditures increase 8.6% over the FY 2015 budget due to compensation adjustments.

In FY 2016, operating expenditures decrease 2.4% under the FY 2015 budget due to decrease in office automation charges, membership fees, mileage reimbursement, and office supplies which is offset by increases in recruitment software, the Concentra and Xerox contracts, and training. Operating expenses reflect funding for general and administrative contracts, office automation, operating and office supplies, printing and reproduction and telephones.

Recoveries decrease 2.3% under the FY 2015 budget due to vacant positions.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 402,900
General and Administrative	\$ 365,500
Contracts	
Operational Contracts	\$ 76,700
Operating and Office Supplies	\$ 55,800
Telephones	\$ 23,600



ADMINISTRATION - 01

The Administration Division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law.

Division Summary:

In FY 2016, compensation expenditures increase 1.4% over the FY 2015 budget due to filling vacancies. Compensation costs include funding for 11 of the 12 full-time employees. Fringe benefit expenditures increase 6.9% over the FY 2015 budget.

Operating expenditures decrease 6% under the FY 2015 budget due to a decrease in office automation charges.

Recoveries increase 34.6% over the FY 2015 budget due to filling vacancies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,130,490	\$ 1,150,000	\$ 1,115,900	\$ 1,166,600	1.4%
Fringe Benefits	310,025	299,000	309,500	319,600	6.9%
Operating Expenses	179,990	446,500	448,000	419,900	-6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,620,505	\$ 1,895,500	\$ 1,873,400	\$ 1,906,100	0.6%
Recoveries	(164,066)	(227,200)	(227,200)	(305,700)	34.6%
TOTAL	\$ 1,456,439	\$ 1,668,300	\$ 1,646,200	\$ 1,600,400	-4.1%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

RECRUITMENT, EXAM. & CLASSIFICATION - 02

The Recruitment, Examination and Classification Division is divided into three core function areas to serve the workforce: Employment Services, Recruitment and Classification.

Employment Services activities include: determining the job class, job title, and pay grades for all County positions; administering the County's Salary Plans; and developing minimum qualifications for job categories.

Recruitment activities include: advertising for job openings in the County government; evaluating job applications; and examining applicants and developing certification lists from which agencies select candidates.

Classification area entails overseeing the County's Classification Plan. The specifications are intended to officially designate the nature and variety of work; provide examples of work; and provide required competencies and minimum qualifications for each class of work.

Division Summary:

In FY 2016, compensation expenditures increase 6.4% over the FY 2015 budget due to filling vacancies. Compensation costs include funding for 13 of the 14 full-time employees. Fringe benefit expenditures increase 14.7% over the FY 2015 budget due to a rate increase.

Operating expenditures decrease 6.8% under the FY 2015 budget due to a decrease in telephone expenses from realigning cost.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 948,339	\$ 922,200	\$ 933,000	\$ 981,300	6.4%
Fringe Benefits	271,373	239,800	258,700	275,100	14.7%
Operating Expenses	13,530	14,700	14,700	13,700	-6.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,233,242	\$ 1,176,700	\$ 1,206,400	\$ 1,270,100	7.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,233,242	\$ 1,176,700	\$ 1,206,400	\$ 1,270,100	7.9%
STAFF					
Full Time - Civilian	-	14	-	14	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PUBLIC SAFETY INVESTIGATIONS - 03

The Public Safety Investigations Division administers the background investigation process for public safety applicants seeking employment with the Police, Fire/EMS, Sheriff and Corrections Departments, and the Office of Homeland Security.

Division Summary:

In FY 2016, compensation expenditures decrease 0.5% under the FY 2015 budget due to staffing adjustments. Compensation costs include funding for seven full-time employees as well as nine contracted employees. Fringe benefit expenditures increase 4.9% over the FY 2015 budget due to increase in fringe rate.

Operating expenditures increase 0.2% over the FY 2015 budget due to an increase in training and contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 687,265	\$ 823,900	\$ 833,500	\$ 820,000	-0.5%
Fringe Benefits	120,285	214,200	231,100	224,700	4.9%
Operating Expenses	316,367	314,200	312,700	314,900	0.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,123,917	\$ 1,352,300	\$ 1,377,300	\$ 1,359,600	0.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,123,917	\$ 1,352,300	\$ 1,377,300	\$ 1,359,600	0.5%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

EMPLOYEE SERVICES & LABOR RELATIONS - 04

The Employee Services and Labor Relations Division is divided into four core function areas, which service the County's workforce: Training and Career Development, Employee Relations and Compliance, Records Management, and Labor Relations.

The Training and Career Development section is responsible for conducting the new employee orientation; developing the County's annual training plan; and ensuring that mandatory compliance training is offered.

The Employee Relations and Compliance section is responsible for assisting with the interpretation of the Personnel Law; handling grievances and disciplinary actions; counseling employees; administering the Alcohol and Substance Abuse testing programs; and overseeing the County's Employee Assistance Program (EAP) and its Equal Employment Opportunity Plan.

The Records Management section is responsible for verifying County employment; assisting new employees with the completion of employment documents; managing employee position records; and maintaining records for all County active and inactive employees.

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

Division Summary:

In FY 2016, compensation expenditures increase 13.6% over the FY 2015 budget due to filling vacancies. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures increase 17.6% over the FY 2015 budget due to compensation changes.

Operating expenditures decrease 2.7% under the FY 2015 budget due to the decrease in legal research software.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 674,060	\$ 709,200	\$ 720,600	\$ 805,800	13.6%
Fringe Benefits	203,285	187,700	199,800	220,800	17.6%
Operating Expenses	21,463	25,800	25,800	25,100	-2.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 898,808	\$ 922,700	\$ 946,200	\$ 1,051,700	14%
Recoveries	0	0	0	0	0%
TOTAL	\$ 898,808	\$ 922,700	\$ 946,200	\$ 1,051,700	14%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PENSIONS & INVESTMENTS ADMINISTRATION - 05

The Pensions and Investments Division 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.

Division Summary:

In FY 2016, compensation expenditures decrease 2% under the FY 2015 budget due to positions being filled at lower salary levels. Compensation costs include funding for 10 full-time employees. Fringe benefit expenditures increase 18.3% over the FY 2015 budget due to the change in the fringe rate.

Operating expenditures increase 4.5% over the FY 2015 budget due to the increase in contracts.

Recoveries increase 1.8% over the FY 2015 budget due to filling vacancies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 612,485	\$ 696,800	\$ 672,900	\$ 682,900	-2%
Fringe Benefits	210,002	181,200	186,600	214,400	18.3%
Operating Expenses	119,007	110,100	110,100	115,100	4.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 941,494	\$ 988,100	\$ 969,600	\$ 1,012,400	2.5%
Recoveries	(795,886)	(892,000)	(863,300)	(908,200)	1.8%
TOTAL	\$ 145,608	\$ 96,100	\$ 106,300	\$ 104,200	8.4%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BENEFITS ADMINISTRATION - 06

The Benefits Administration Division is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, and 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.

Division Summary:

In FY 2016, compensation expenditures decrease 14.5% under the FY 2015 budget due to vacancies and attrition. Compensation costs include funding for 10 of the 11 full-time employees. Fringe benefit expenditures decrease 11.6% under the FY 2015 budget.

Operating expenditures decrease 1.0% under the FY 2015 budget due to a decrease in wireless telephone expenses.

Recoveries decrease 15.1% under the FY 2015 budget due to vacant positions.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 592,963	\$ 704,100	\$ 570,100	\$ 602,100	-14.5%
Fringe Benefits	186,202	179,700	158,100	158,900	-11.6%
Operating Expenses	64,391	59,100	59,100	58,500	-1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 843,556	\$ 942,900	\$ 787,300	\$ 819,500	-13.1%
Recoveries	(950,807)	(934,600)	(820,300)	(793,100)	-15.1%
TOTAL	\$ (107,251)	\$ 8,300	\$ (33,000)	\$ 26,400	218.1%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

OFFICE OF INFORMATION TECHNOLOGY– 123

MISSION AND SERVICES

Mission - 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 and citizen access to government information and services.

Core Services -

- Technology solutions
- Support services

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the percentage of completed projects on schedule by building a project portfolio that uses a standard project management approach
- Reduce the percentage of service desk requests not resolved within agreed service level time
- Transform the agency's data management capabilities and increase data for reporting and decision making through expanded data warehouse capabilities and usage, as well as the integration of data across systems

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for OIT is \$29,043,700, a decrease of \$5,477,000 or 15.9% under the FY 2015 budget.

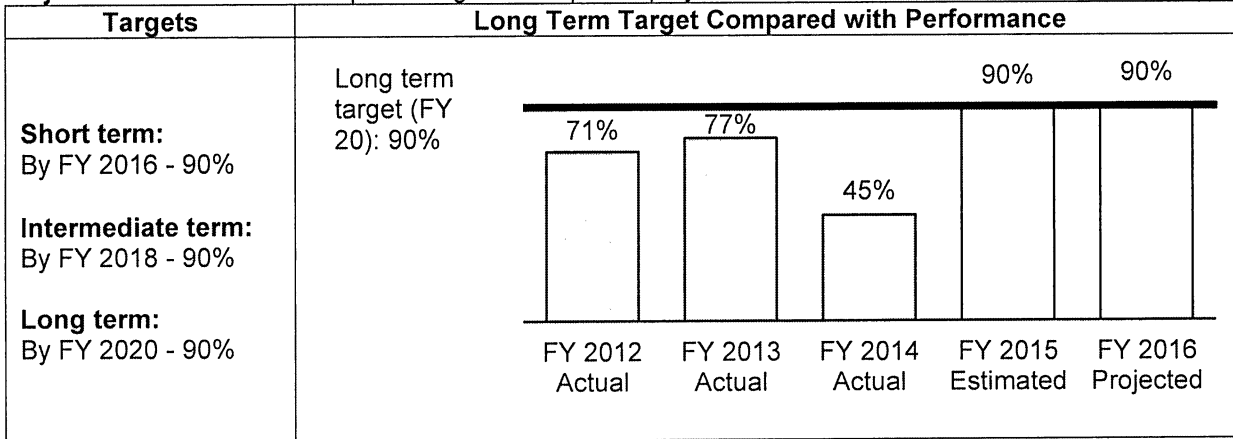
Budgetary Changes -

FY 2015 BUDGET	\$34,520,700
Reflect the increase in fringe rate based on change in OPEB methodology	\$1,248,000
Net inflationary increases in certain operational contracts and equipment maintenance	\$661,400
Reduce Website Maintenance staffing	(\$212,800)
Freeze three full-time positions and reduce PT temporary 1,000 hour complement	(\$324,600)
Reduce Mainframe contracted staffing hours from 24 x 7 x 365 days to Monday to Friday, 7 am to 7 pm	(\$332,300)
Reduce Service Desk Support hours from 24 x 7 x 365 days to Monday to Friday, 7 am to 7 pm	(\$366,500)
Reduce programming staff who support custom application development functions within Applications Support Core Contract	(\$636,800)
Elimination of one-time projects funded by restricted I-Net/PEG funding including South County Fiber Construction and the Route 4 Fiber Build	(\$5,513,400)
FY 2016 PROPOSED BUDGET	\$29,043,700

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Reduce costs and eliminate inefficiencies through IT solutions.

Objective 1.1 - Increase the percentage of completed projects on schedule.



Trend and Analysis -

In order to track the County's wide range of technology projects, an enterprise project management office was created to ensure the timeliness and standardization of each proposed project's delivery schedule and the quality of the implementation. OIT would like to caution that it continues to refine its approach to project review and tracking. Therefore, baseline numbers will in all likelihood change as the tracking mechanism becomes more accurate. OIT is currently using two programs to track projects: MS Project Server and SharePoint, and will track and provide visibility into the current status of all approved technical projects by the end FY 2018.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff responsible for project management	15	15	15	15	15
Workload, Demand and Production (output)					
Number of total projects	160	180	277	165	182
Efficiency					
Percentage of projects that are active	64%	37%	47%	33%	33%
Quality					
Number of reprioritizations of project priority schedule (To be developed)					
Impact (outcome)					
Percentage of completed projects on schedule	71%	77%	45%	90%	90%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Build a project portfolio to include information such as schedule, budget, resources, and milestones for all projects that can be used as measures to track project progress and establish a standard project management approach
- **Strategy 1.1.2** - Implement a project governance process
- **Strategy 1.1.3** - Monitor project delivery by utilizing a portfolio management tool that supports the capture of monthly measures against project performance

GOAL 2 - Provide excellent IT support and maintenance.

Objective 2.1 - Reduce the percentage of service desk requests not resolved within agreed service level time.

Trend and Analysis -

OIT is responsible for providing information technology service solutions in order for the County Government to be more efficient and effective. OIT experienced a 50% increase in call volume from FY 2014 to FY 2015 and projects another 10% increase in call volume in FY 2016, which is in keeping with the average trend of a 5% increase per year. The sustained increase in call volume is primarily due to the implementation of the SAP financial module and the County's migration to Office 365, which took place in FY 2015. The current model of driving all requests for service through a single source (the service desk) is a change from past policy where only some requests were received through the service desk and others were received on an ad hoc basis (phone calls directly to managers, emails, word of mouth, etc.). In FY 2016, OIT will develop agreed service level agreement (SLA) times for every service desk request and measure closure rates that meet the targeted times.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Promote the service desk to the County through meetings, brown-bag sessions, and the intranet
- **Strategy 2.1.2** - Develop SLAs and monitor closure rate percentages

Objective 2.2 - Increase network availability (uptime) to greater than 99.9%.

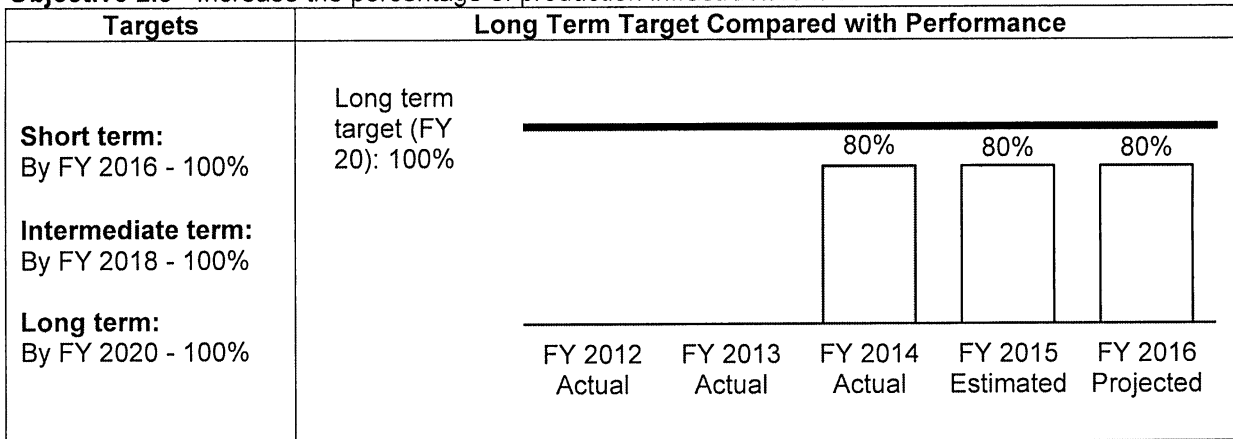
Trend and Analysis -

This objective is new in FY 2016. The objective will be monitored to improve the availability and reliability for all network infrastructure to include servers, routers, switches, and network storage devices. The goal is to approach 100% uptime for network availability for all production equipment.

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Document refresh cycle and maintenance plan to include primary and secondary Data Centers
- **Strategy 2.2.2** - Implement global enterprise architecture and ISO 27001 cybersecurity strategies

Objective 2.3 - Increase the percentage of production infrastructure monitored with alert notifications.



Trend and Analysis -

This objective was new in FY 2015. In support of creating a sustainable infrastructure, this objective aligns the agency with best practice management and supports proactive management of the infrastructure as opposed to a reactive stance.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff responsible for production infrastructure monitoring			5	5	5
Workload, Demand and Production (output)					
Total number of production nodes			237	237	237
Efficiency					
Percentage of production nodes monitored			80%	80%	80%
Quality					
Number of monitored production nodes with alert notifications			190	190	190
Impact (outcome)					
Percentage of production infrastructure monitored with alert notifications			80%	80%	80%

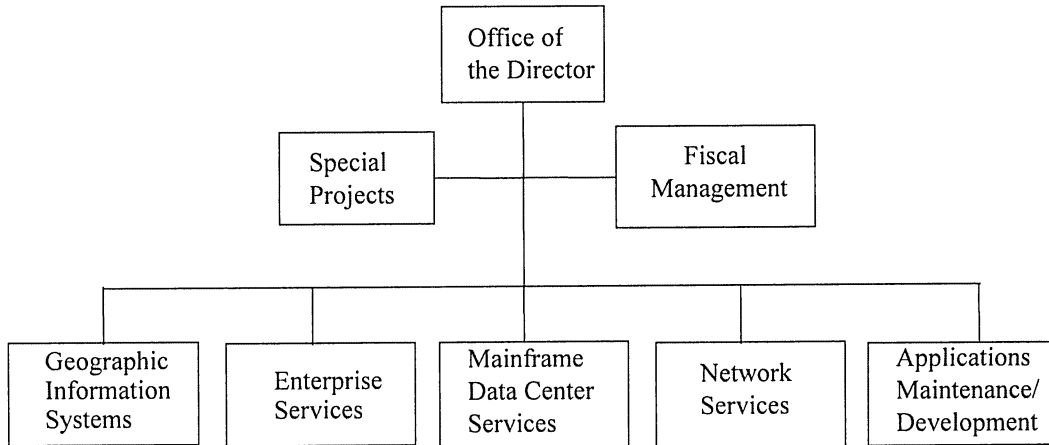
Strategies to Accomplish the Objective -

- **Strategy 2.3.1** - Validate the approach to monitoring production nodes and appropriate alert notifications
- **Strategy 2.3.2** - Schedule for continuing to implement monitoring and alert notifications
- **Strategy 2.3.3** - Track percentage of production nodes monitored through monthly measures

FY 2015 KEY ACCOMPLISHMENTS

- Migrated Microsoft Office from on premises to Microsoft Office 365 in order to take advantage of cloud services.
- Defined and launched Data Prince George's as a data warehouse platform to facilitate ease of access to historical data while maintaining necessary security.
- Redesigned the County's intranet and extranet sites to streamline access, content, and workflows.
- Provided online Web access to County residents that wish to view live Cable Commission meetings.
- Migrated the IT Service Management tool in support of the OIT Service Desk from Remedy to EasyVista.
- Deployed Subscribe MyPGC in order to allow website visitors to subscribe to content, topics, and mailing lists that facilitate the real time sharing of information.
- Stood up a secondary Data Center to provide disaster recovery for mission critical applications and services.
- Implemented an identity management solution that allows for use of a single username and password for SAP and other network applications.

ORGANIZATIONAL CHART

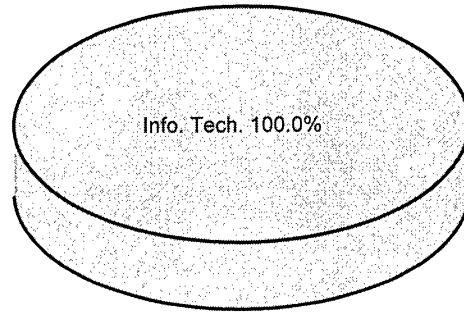


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 28,697,450	\$ 34,520,700	\$ 36,245,500	\$ 29,043,700	-15.9%
EXPENDITURE DETAIL					
Information Technology Fund	28,697,450	34,520,700	36,245,500	29,043,700	-15.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 28,697,450	\$ 34,520,700	\$ 36,245,500	\$ 29,043,700	-15.9%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	\$ 0	0%
Other County Operating Funds:					
Information Technology Fund	28,697,450	34,520,700	36,245,500	29,043,700	-15.9%
TOTAL	\$ 28,697,450	\$ 34,520,700	\$ 36,245,500	\$ 29,043,700	-15.9%

FY2016 SOURCES OF FUNDS

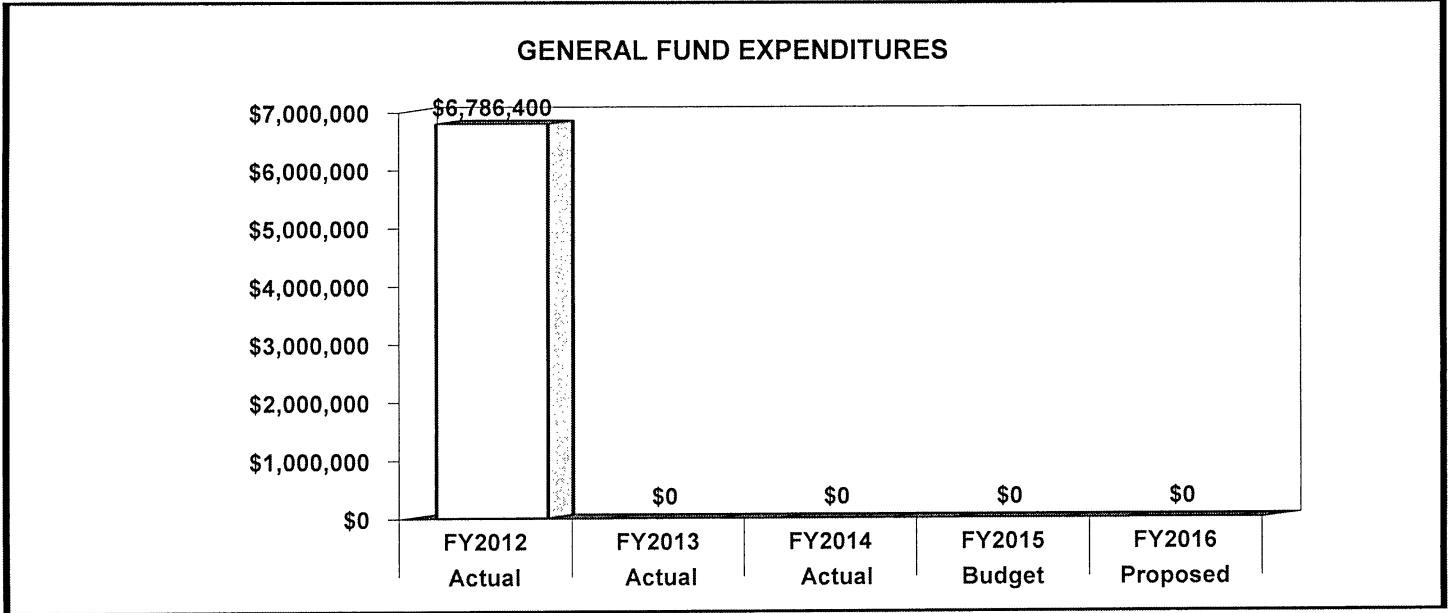
The County's Information Technology functions are consolidated in the Information Technology Internal Service Fund. The overall Internal Service Fund proposed budget is \$29.0 million.



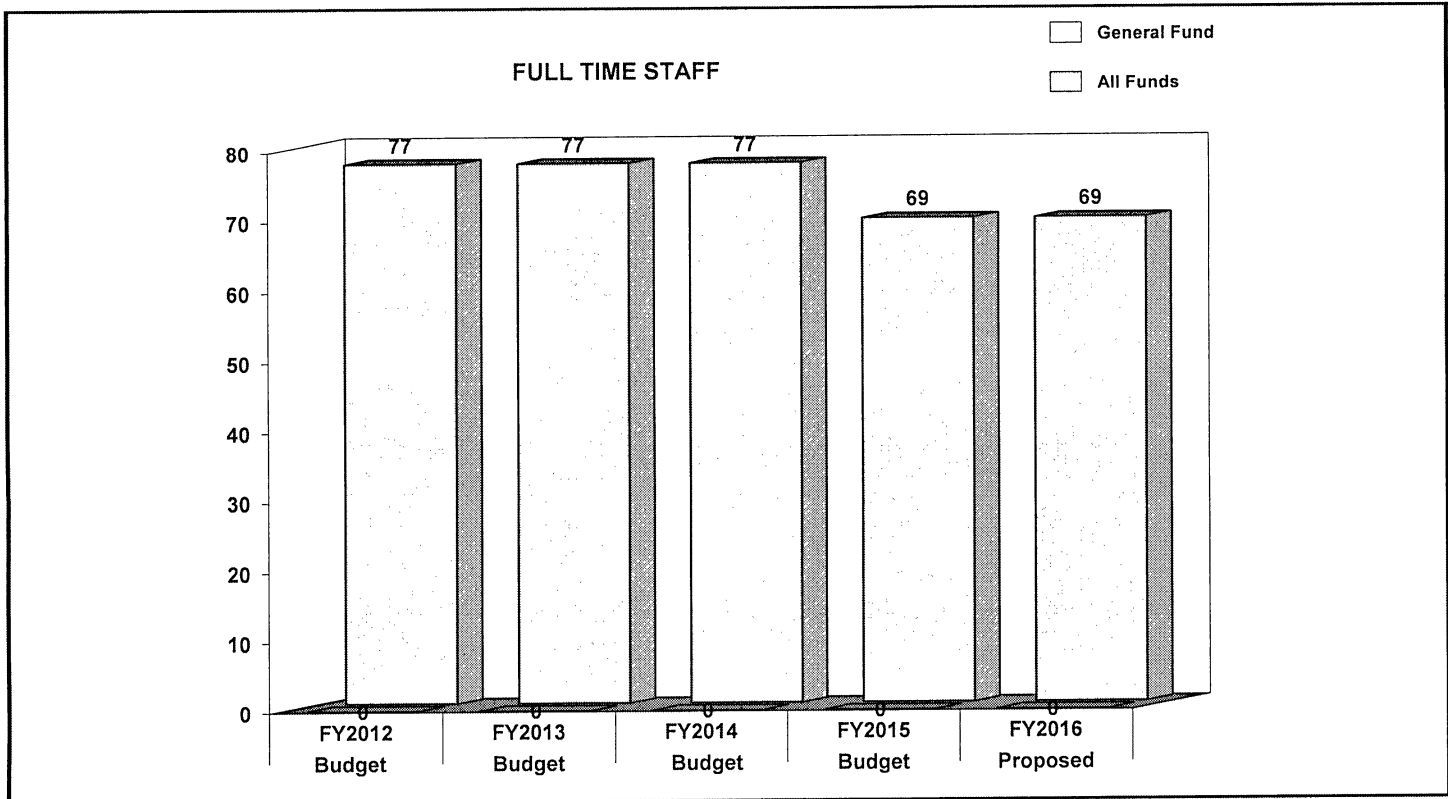
STAFF SUMMARY

	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	77	69	69	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	77	69	69	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Administrative Assistants	5	0	0
Administrative Specialists	1	0	0
Systems Analyst	2	0	0
Accountant	1	0	0
Quality Assurance Analyst	1	0	0
Administrative Aide	1	0	0
Budget Management Analyst	1	0	0
General Clerk	1	0	0
Information Tech Proj Cor	8	0	0
Information Tech Eng	17	0	0
Information Tech Manager	11	0	0
Instructor	2	0	0
Program/System Analyst	1	0	0
Exec Admin Aide	1	0	0
Information Tech Pro Eng	15	0	0
TOTAL	69	0	0



The agency's General Fund expenditures decreased 100% from FY 2012 to FY 2014. This decrease is due to the elimination of the General Fund transfer in FY 2013. The FY 2016 proposed budget contains no General Fund transfers to the IT Internal Service Fund.



The agency's staffing complement decreased by eight from FY 2012 to FY 2015 due to the elimination of long-term unfunded vacancies. The FY 2016 staffing does not change from FY 2015.

INFORMATION TECHNOLOGY FUND

In FY 2016, compensation expenditures decrease 4.9% under the FY 2015 budget due to the de-funding of three vacant full-time positions. Compensation costs include funding for 64 out of 69 full-time employees. Another authorized position is funded from the ERP CIP project. Fringe benefit expenditures increase 40.6% over the FY 2015 budget to reflect the change in OPEB methodology for benefit rates for the Internal Service Fund.

Operating expenditures decrease 25.8% under the FY 2015 budget. The decrease is primarily driven by the elimination of one-time I-Net supported initiatives including the South County Fiber Construction (extended intercounty broadband network to under served areas) and the Route 4 Fiber Build (connected multiple public facilities to a network). Additionally, operating expenditures decrease due to changing the contractual support hours of the Service Desk and Mainframe and Data Center from 24 hours/7 days per week/365 days per year to Monday through Friday, 7 am to 7 pm and reducing application development programming and website maintenance staff to align with available revenues within the Internal Service Fund.

Remaining operating expenses support operating contracts and legal counsel for the cable franchise negotiations.

The FY 2016 proposed ending fund balance in the Information Technology Fund includes \$4.8 million in net assets (of which \$4.4 million is restricted fund balance for I-Net). Of the \$29.0M proposed budget, \$10.0 million is funded by I-Net, a decrease of \$3.3 million under the FY 2015 approved budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,017,326	\$ 6,678,400	\$ 6,151,700	\$ 6,353,800	-4.9%
Fringe Benefits	4,084,960	3,072,100	4,183,200	4,320,700	40.6%
Operating Expenses	18,595,164	24,770,200	25,910,600	18,369,200	-25.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 28,697,450	\$ 34,520,700	\$ 36,245,500	\$ 29,043,700	-15.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 28,697,450	\$ 34,520,700	\$ 36,245,500	\$ 29,043,700	-15.9%
STAFF					
Full Time - Civilian	-	69	-	69	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

FUND OPERATING SUMMARY

Information Technology Internal Service Fund

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 20,109,888	\$ 11,368,888	\$ 18,373,812	\$ 9,054,912	-20.4%
REVENUES					
Agency Charges	\$ 19,836,899	\$ 20,885,900	\$ 20,885,900	\$ 18,719,400	-10.4%
I-Net Receipts	6,783,975	5,700,000	5,700,000	5,700,000	0%
I-Net Fund Balance	0	7,594,300	10,594,300	4,283,800	-43.6%
Agency Charges - GIS	340,500	340,500	340,500	340,500	0%
Appropriated Fund Balance	0	0	0	0	0%
Transfers	0	0	0	0	0%
*****	0	0	0	0	0%
*****	0	0	0	0	0%
TOTAL REVENUES	\$ 26,961,374	\$ 34,520,700	\$ 37,520,700	\$ 29,043,700	-15.9%
EXPENDITURES					
Compensation	\$ 6,017,326	\$ 6,678,400	\$ 6,151,700	\$ 6,353,800	-4.9%
Fringe Benefits	4,084,960	3,072,100	4,183,200	4,320,700	40.6%
Operating Expenses	18,595,164	24,770,200	25,910,400	18,369,200	-25.8%
*****	0	0	0	0	0%
*****	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 28,697,450	\$ 34,520,700	\$ 36,245,300	\$ 29,043,700	-15.9%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (1,736,076)	\$ 0	\$ 1,275,400	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (7,594,300)	\$ (10,594,300)	\$ (4,283,800)	-43.6%
ENDING FUND BALANCE	\$ 18,373,812	\$ 3,774,588	\$ 9,054,912	\$ 4,771,112	26.4%

BOARD OF ELECTIONS - 125

MISSION AND SERVICES

Mission - The Board of Elections provides election services to County citizens in order to ensure registered voters are able to vote in accordance with federal, State, and County election laws.

Core Services -

- Poll site identification
- Poll site operational management (during the early voting period and on election days)
- Voter registration, records management, and informational updates
- Voting equipment maintenance
- Candidate filing
- Community outreach

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Implementation of a new voting system for the 2016 presidential elections
- Reduce the number of errors in data entry of voter registration records by training data entry clerks on registration procedures and usage of registration database
- 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 print media as a means to provide information to citizens regarding the election, voter registration, availability of online voter registration, early voting, same day registration, and the implementation of the new voting equipment

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Board of Elections is \$3,395,700, an increase of \$67,300 or 2.0% over the FY 2015 budget.

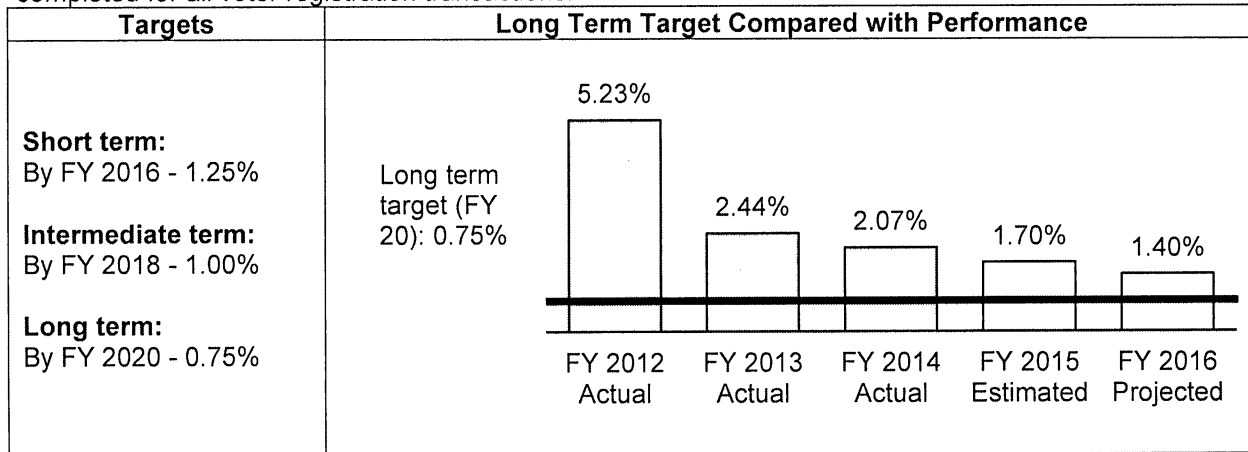
Budgetary Changes -

FY 2015 BUDGET	\$3,328,400
Increase in staffing and fringe benefits costs due to new mandates that include additional sites and additional early voting days.	\$200,900
Decrease in operational costs is associated with the election cycle; only one election in FY 2016	(\$133,600)
FY 2016 PROPOSED BUDGET	\$3,395,700

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 - Decrease the error rate found during the process of proofing the data entry transactions completed for all voter registration transactions.



Trend and Analysis -

All agency staff, including the voter registration staff, will be required to participate in the training and outreach events for the new voting system. Additionally, voter registration staff will be required to participate in the implementation of same day registration which will occur during the early voting period. This may impact further short term improvements in reducing the error rate.

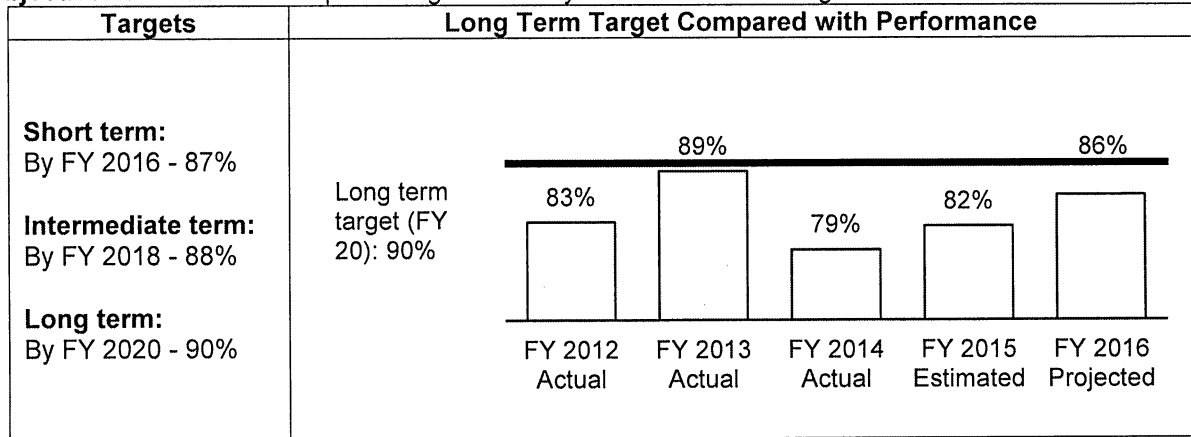
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of data entry clerks processing voter registration	20	34	25	25	25
Workload, Demand and Production (output)					
Number of voter registration transactions processed	65,716	159,110	70,818	75,000	82,000
Number of registered voters removed	17,766	26,862	70,704	50,000	35,000
Efficiency					
Average number of voter registration applications processed per data clerk	3,286	4,679	2,833	3,000	3,280
Quality					
Number of data entry errors found on the total number of voter registration applications processed	3,434	3,878	1,467	1,275	1,150
Impact (outcome)					
Error rate	5.23%	2.44%	2.07%	1.70%	1.40%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Train data entry clerks on registration procedures/usage of registration database
- **Strategy 1.1.2** - Ensure one data entry clerk is available for every 5,500 applications received
- **Strategy 1.1.3** - Offer special assistance to data entry clerks that have an unusually high error rate

Objective 1.2 - Increase the percentage of County residents that are registered to vote.



Trend and Analysis -

Historical data shows that voter registration increases during the presidential general election cycle. The Board believes that its outreach efforts with the new voting equipment may lead to an increase in voter registration. The Board also anticipates that the onset of same day registration may lead to an increase in voter registration during the early voting period. The Board advises that all of its resources will be dedicated to the implementation of the new voting system.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff dedicated to outreach activities	1	1.5	1	1	40
Workload, Demand and Production (output)					
Number of newspaper advertisements published	2	4	1	0	6
Number of website visits	29,548	60,372	32,489	62,000	65,000
Number of outreach events attended	9	15	12	12	400
County population 18 years or older	655,944	649,292	649,292	688,803	688,803
Number of registered voters	541,296	579,425	510,012	570,000	595,000
Efficiency					
Average number of outreach events attended per staff dedicated to outreach activities	9	15	12	12	10
Impact (outcome)					
Percent of voters registered to vote in all election cycles	83%	89%	79%	82%	86%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Utilize public service announcements, radio, television, and print media to provide information to citizens regarding election, voter registration, online voter registration, voting equipment, and early voting
- **Strategy 1.2.2** - Conduct same-day voter registration during early voting
- **Strategy 1.2.3** - Train and support volunteers (both individuals and organizations) to host voter registration outreach events in the County

Objective 1.3 - Reduce wait time for voters on Election Day and during early voting by increasing the number of judges, polling places, and equipment disseminated to polling places and providing training to judges.

Trend and Analysis -

The Maryland State Board of Elections selected the ES&S Optical Scan voting system to replace the current touchscreen voting units. These units will require a significant public outreach campaign to educate voters about the new voting method. The primary focus of all agency resources during FY 2016 will be implementation of the new voting system.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of voting units	2,574	2,574	2,574	2,637	2,600
Number of polling places	232	232	274	274	275
Number of election judges recruited and trained	3,300	3,300	3,139	3,201	3,300
Workload, Demand and Production (output)					
Number of voters during Primary election	64,395		137,475		100,000
Number of voters during General election		308,904		162,309	
Number of votes cast during early voting: Primary election	9,665		21,959		10,000
Number of votes cast during early voting: General election		71,200		46,236	
Efficiency					
Average number of election judges per polling place	14	14	12	15	15
Impact (outcome)					
Average waiting time during the Presidential General election (minutes)		45			45
Average waiting time during the Gubernatorial General election (minutes)				0	

Strategies to Accomplish the Objective -

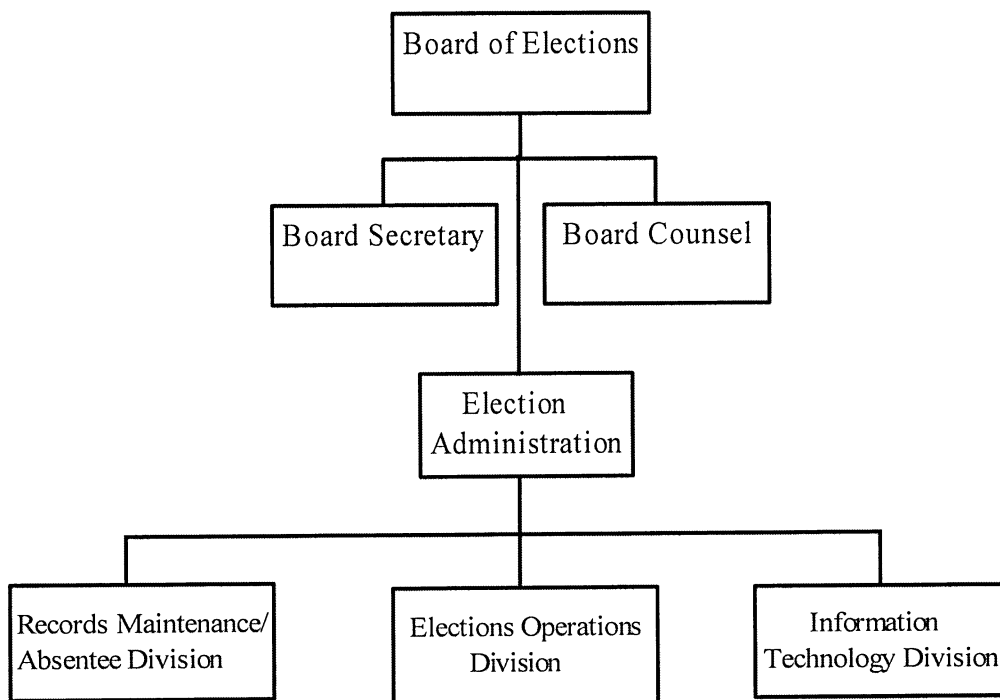
- **Strategy 1.3.1** - Develop a method of evaluating and analyzing the length of lines during early voting and Election Day

- **Strategy 1.3.2** - Adjust the allocation of voting equipment and the number of election judges at polling places based on the size and historical voter turnout level of polling places
- **Strategy 1.3.3** - Secure larger early voting sites and polling places that have space to set up additional equipment and can comfortably host a high number of voters during peak wait times

FY 2015 KEY ACCOMPLISHMENTS

- Successfully conducted the 2014 gubernatorial general election.
- Conducted public school and university elections and supported municipal elections.
- Developed a project management schedule for important election tasks.
- Participated in public outreach events.

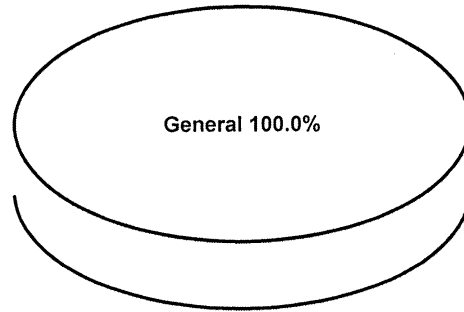
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 3,547,286	\$ 3,328,400	\$ 5,266,600	\$ 3,395,700	2%
EXPENDITURE DETAIL					
Board Of Elections	3,547,286	3,328,400	5,266,600	3,395,700	2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,547,286	\$ 3,328,400	\$ 5,266,600	\$ 3,395,700	2%
SOURCES OF FUNDS					
General Fund	\$ 3,547,286	\$ 3,328,400	\$ 5,266,600	\$ 3,395,700	2%
Other County Operating Funds:					
TOTAL	\$ 3,547,286	\$ 3,328,400	\$ 5,266,600	\$ 3,395,700	2%

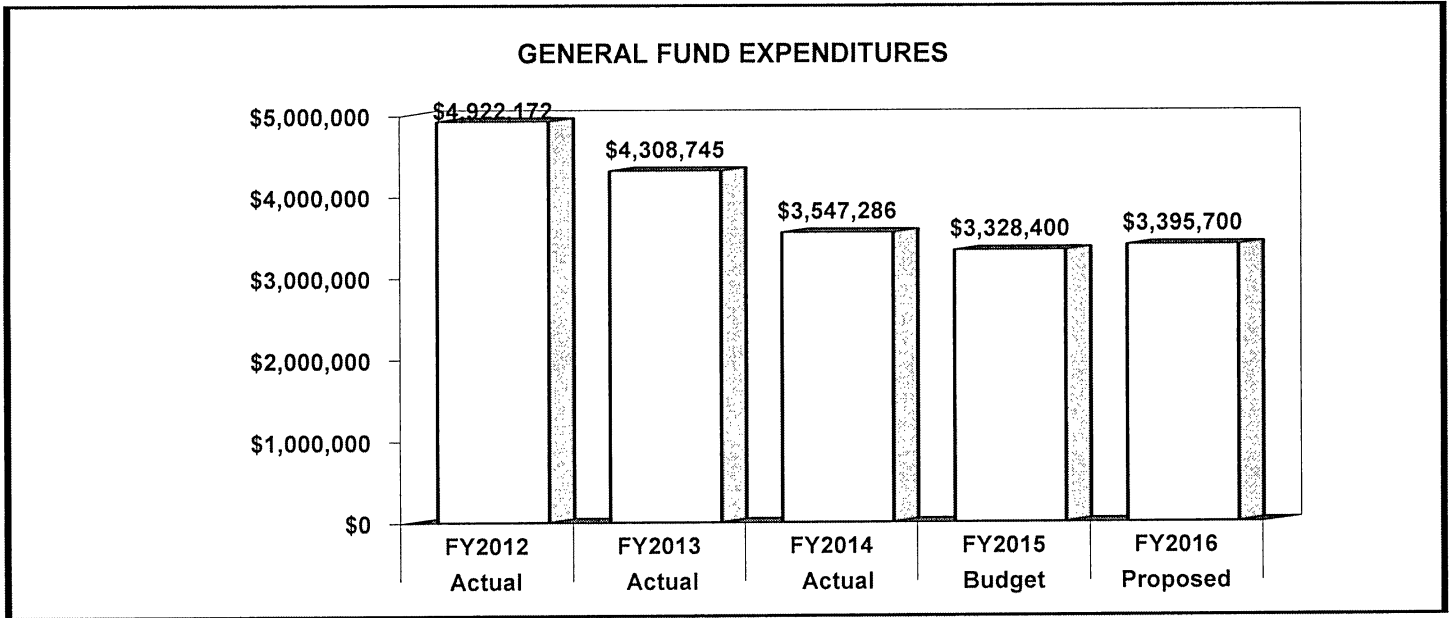
FY2016 SOURCES OF FUNDS

The agency's funding is derived solely from the County's General Fund.

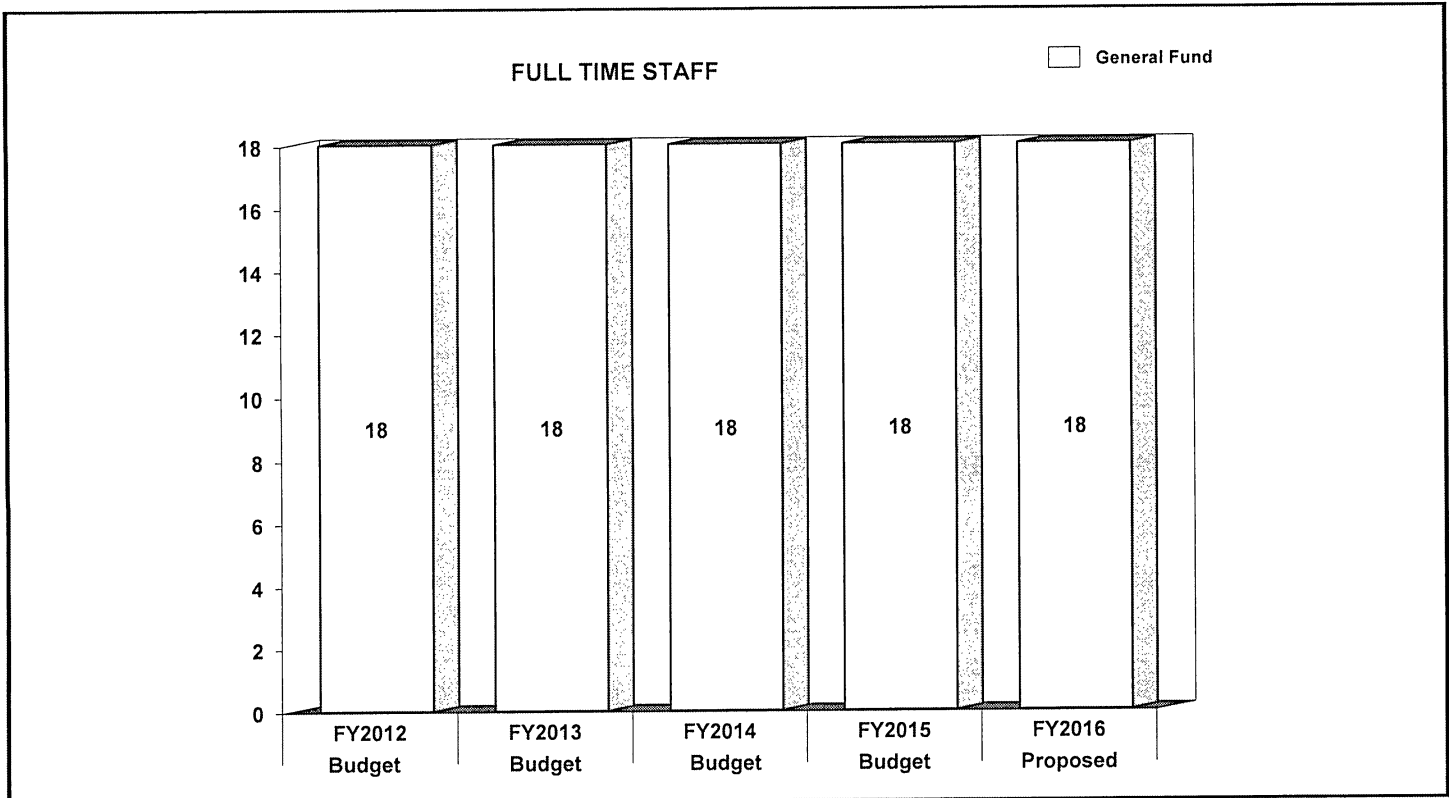


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	18	18	18	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Election Administrator	1	0	0
Administrative Assistant	2	0	0
Administrative Specialist	1	0	0
Systems Analyst	2	0	0
Citizen Service Specialist	2	0	0
Data Coordinator	3	0	0
Administrative Aide	2	0	0
General Clerk	4	0	0
Supervisory Clerk	1	0	0
TOTAL	18	0	0



The agency's expenditures decreased 27.9% from FY 2012 to FY 2014. This decrease is primarily driven by varying costs associated with the election cycles. The FY 2016 proposed budget is 2.0% more than FY 2015 budget.



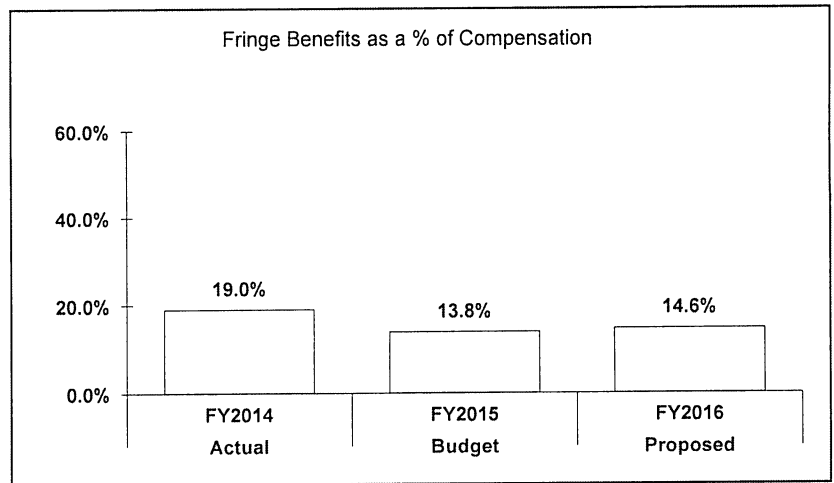
The agency's staffing complement remained unchanged at 18 employees from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,296,513	\$ 2,216,400	\$ 4,069,900	\$ 2,376,300	7.2%
Fringe Benefits	436,753	305,900	594,200	346,900	13.4%
Operating Expenses	814,020	806,100	602,500	672,500	-16.6%
Capital Outlay	0	0	0	0	0%
	\$ 3,547,286	\$ 3,328,400	\$ 5,266,600	\$ 3,395,700	2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,547,286	\$ 3,328,400	\$ 5,266,600	\$ 3,395,700	2%
STAFF					
Full Time - Civilian	-	18	-	18	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 7.2% over the FY 2015 budget due to election cycle alignment in the temporary employees' staff complement. Compensation costs include funding for 16 of the 18 full-time employees and 2,139 election judges. Fringe benefit expenditures increase 13.4% over the FY 2015 budget.

Operating expenditures will decrease 16.6% under the FY 2015 budget due to the election year alignment and the needs associated with telephone, printing, and training costs.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 132,600
Training	\$ 102,400
Telephones	\$ 98,000
Printing and Reproduction	\$ 94,400
Advertising	\$ 90,000



OFFICE OF CENTRAL SERVICES - 131

MISSION AND SERVICES

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

Core Services -

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

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

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

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Central Services is \$30,314,900, a decrease of \$1,779,400 or 5.5% under the FY 2015 budget. This includes \$12.4 million from the Fleet Management Fund, \$0.5 million from the Property Management Services Fund, \$5,000 from the Collington Center Fund, and \$17.4 million from the General Fund.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Office of Central Services is \$17,404,400, an increase of \$667,900 or 4.0% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$16,736,500
Recoveries decrease due to a vacancy in the Real Estate Division	\$313,500
Reallocated funds from Non-Departmental that have been earmarked for building maintenance	\$198,400
Fringe Benefits increase as a result of higher costs county-wide	\$197,900
Compensation reduction is due to freezing positions and attrition	(\$41,900)
FY 2016 PROPOSED BUDGET	\$17,404,400

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 - Increase the number of certified County-based and certified minority businesses.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 1,700</p> <p>Intermediate term: By FY 2018 - 2,020</p> <p>Long term: By FY 2020 - 2,300</p>	<p>Long term target (FY20): 2,300</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>Actual</td> <td>959</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>907</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>1,071</td> </tr> <tr> <td>FY 2015</td> <td>Estimated</td> <td>1,540</td> </tr> <tr> <td>FY 2016</td> <td>Projected</td> <td>1,700</td> </tr> </tbody> </table>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2012	Actual	959	FY 2013	Actual	907	FY 2014	Actual	1,071	FY 2015	Estimated	1,540	FY 2016	Projected	1,700
Fiscal Year	Actual / Estimated / Projected	Value																	
FY 2012	Actual	959																	
FY 2013	Actual	907																	
FY 2014	Actual	1,071																	
FY 2015	Estimated	1,540																	
FY 2016	Projected	1,700																	

Trend and Analysis -

The agency has updated and enhanced this objective for FY 2016 to focus exclusively on the dynamically changing requirements of the Jobs First Act. The efforts include outreach, education and training of businesses, building stakeholder partnerships, training internal agencies, conducting site visits, and processing applications. Pursuant to County Code 10A-136, the Supplier, Diversity, and Development Division (SDDD) will continue to maintain certifications of existing certified minority businesses and recruit for new MBEs. One of the methods used to recruit new businesses will be to expand the pool of jurisdictions that we provide reciprocal certifications. (e.g. District of Columbia, Washington Airport Authority, etc.).

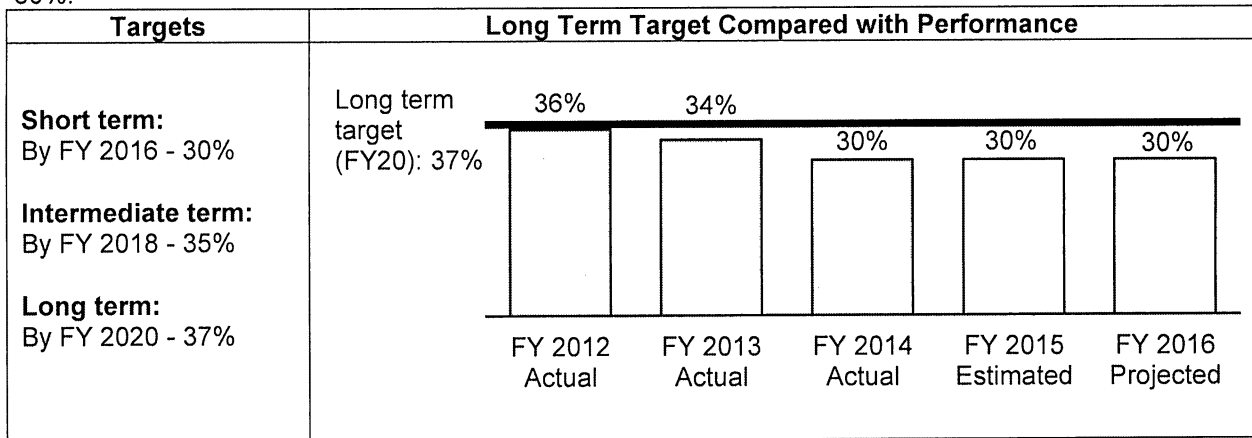
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of total SDDD staff	3	3	7	8	12
Number of SDDD business analysts	2	3	3	4	4
Workload, Demand and Production (output)					
Number of new minority business applications	596	477	347	550	500
Number of minority business recertifications	688	754	701	850	765
Number of County-based business certification applications			201	200	250
Number of site visits to potential County-based businesses			54	75	50
Efficiency					
Number of certified County-based and minority business applications and recertifications per business analyst	642.0	410.3	416.3	400.0	378.8
Quality					
Percent of minority business certified within five business days (includes new applications and recertifications)	75%	74%	100%	71%	100%
Percent of County-based certifications completed within 90 days [NEW]			100%	100%	100%
Impact (outcome)					
Total number of certified and registered minority businesses (cumulative)	959	907	818	1,000	1,100
Total number of certified County-based businesses (cumulative)			201	400	600
Total number of temporary certified County-based businesses (cumulative)			52	140	
Total number of certified County-based County Located and certified minority businesses (cumulative)	959	907	1,071	1,540	1,700

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Continue to implement a certification program for County-based businesses and minority, disadvantaged, veteran, and service disabled businesses
- **Strategy 1.1.2** - Conduct staff training for the implementation of the County-based certification program and building capacity of County based businesses
- **Strategy 1.1.3** - Conduct routine site visits to potential certified County-based businesses and enhanced site visits for the proposed County-located business certification
- **Strategy 1.1.4** - Identify and negotiate reciprocity with surrounding jurisdictions to increase pool of MBE applicants

Objective 1.2 - Maintain the percentage of contract dollars awarded to minority businesses at or above 30%.



Trend and Analysis -

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

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of procurement staff	10	10	12	14	17
Workload, Demand and Production (output)					
Total number of certified County-based businesses			201	400	600
Total number of certified minority businesses	959	907	818	1,000	1,100
Total number of temporary certified County-based businesses			52	140	
Total number of restricted contracts	3		2	4	4
Efficiency					
Number of contracts awarded per procurement staff member [New]			3	5	7
Impact (outcome)					
Percent of the County's procurement dollars awarded to minority businesses	36%	34%	30%	30%	30%
Amount of County's procurement dollars awarded to minority businesses	\$84,156,125	\$88,364,432	\$79,500,000	\$83,500,000	\$83,310,669

Strategies to Accomplish the Objective -

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

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

Trend and Analysis -

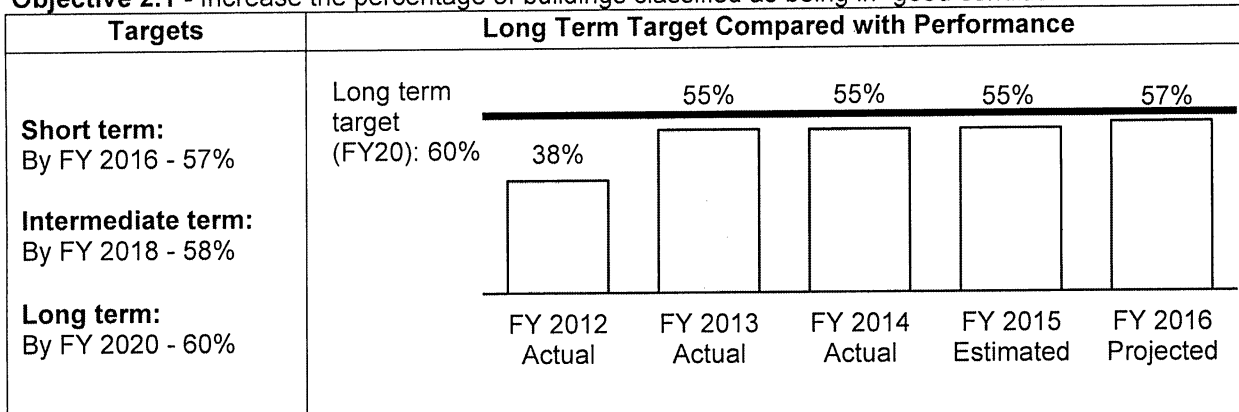
This is a new Objective for FY 2015. Prince George's County Code, Section 10A-161, requires the County's purchasing agent to structure procurement procedures and activities to facilitate and encourage the award of at least 40% of the total dollar value of all County contracts awarded, directly or indirectly, to County-based businesses. The agency advises that with the advent of the Enterprise Resource Planning software from SAP, it will better be able to track dollars spent on County-based businesses in addition to minority and disadvantaged enterprises.

Strategies to Accomplish the Objective -

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

GOAL 2 - To provide facilities management services at County-owned facilities to all users in order to achieve well-maintained facilities and support daily operations.

Objective 2.1 - Increase the percentage of buildings classified as being in "good condition."



Trend and Analysis -

The Facilities Operation and Management Division (FOM) is responsible for the maintenance of over 4.5 million square feet of office and warehouse space throughout the County. Annually, FOM responds to over 9,000 facility maintenance requests. This does not include the more than 9,500 recommended preventive maintenance requirements just to maintain the facilities based on checklists and standards (25% of which are for Department of Corrections facilities). As these facilities continue to age, they place upward pressure on the need to accelerate systems maintenance, common area maintenance, and restoration of equipment failure. The indicator for buildings in "good condition" is projected to increase slightly in FY 2016, due to building maintenance efforts. There will also be grant funding available to provide energy efficient upgrades to at least one County facility.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of maintenance staff available to respond to work requests	36	38	37	34	38
Workload, Demand and Production (output)					
Number of pieces of equipment to maintain	1,619	1,697	1,703	1,703	1,800
Number of preventive maintenance tasks to be completed	9,261	8,901	5,971	8,156	8,650
Number of preventive maintenance tasks completed	3,736	3,306	2,869	2,924	3,100
Number of building square feet maintained	3,186,094	3,497,498	4,161,300	4,539,481	4,588,612
Number of work order requests	7,840	8,967	9,204	9,093	9,650
Number of work orders completed	5,407	5,624	5,461	5,011	5,300
Number of County-owned buildings	89	87	92	96	98
Number of repairs requested in the correctional facility	2,232	2,660	3,022	2,480	3,000
Number of repairs completed in the correctional facility	1,733	1,653	1,326	592	1,750
Efficiency					
Average number of work order requests per staff member	217.8	236.0	248.8	267.4	253.9
Average number of square footage per maintenance staff	88,503	92,039	112,468	133,514	120,753
Quality					
Percent of preventive maintenance tasks completed within one month	50%	34%	52%	47%	60%
Percent of work orders completed within ten days	83%	63%	59%	65%	65%
Impact (outcome)					
Percent of County-owned buildings in good condition	38%	55%	55%	55%	57%

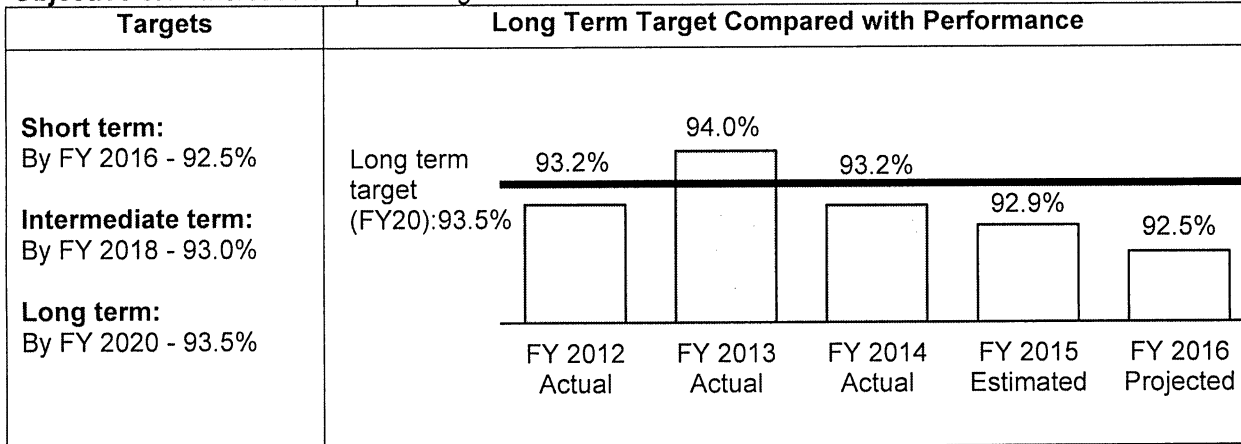
Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Recruit and hire a qualified facilities manager to coordinate four maintenance service technicians to provide operations in Corrections, Hyattsville Justice Center, Presidential Parkway, Police Forensics, and 1301 McCormick Drive
- **Strategy 2.1.2** - Ensure County-owned building renovations are performed on schedule and within the building standards as established by County Code

- **Strategy 2.1.3** - Ensure that adequate staff is available to perform repairs and preventive maintenance
- **Strategy 2.1.4** - Ensure all building engineers are technically trained and certified

GOAL 3 - To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.

Objective 3.1 - Increase the percentage of vehicles that are available.



Trend and Analysis -

The agency manages and maintains the County's light vehicle fleet and provides maintenance support to the Maryland Department of Social Services and several municipalities. The percentage of vehicles available and operable are impacted by mechanic availability.

Performance Measures -

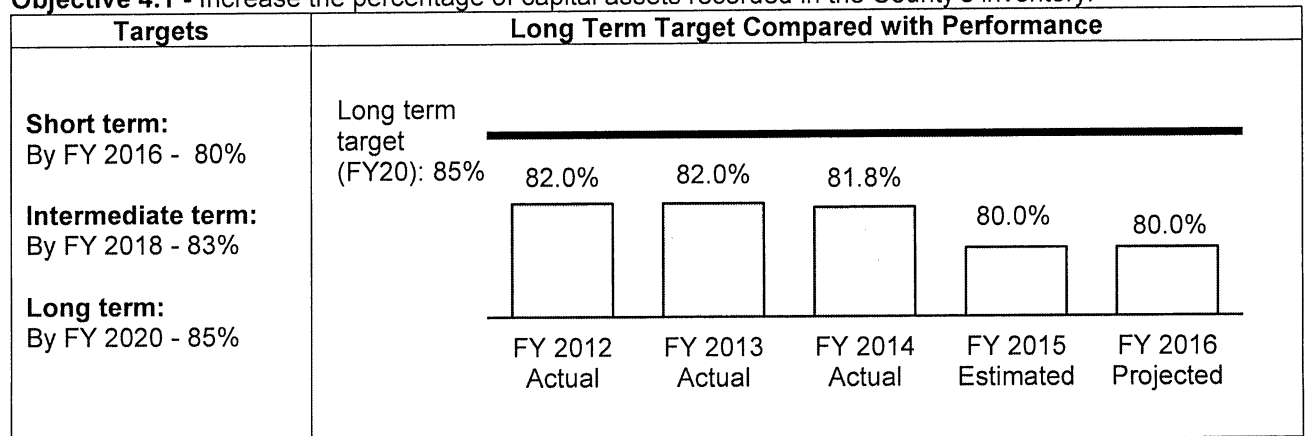
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of mechanics	40	40	35	37	36
Workload, Demand and Production (output)					
Number of County vehicles	3,017	3,121	3,097	3,422	3,500
Number of work orders for County vehicles	15,012	14,559	13,384	13,869	13,500
Number of police vehicles fitted with police equipment by the County	6	109	209	100	100
Number of vehicles required replacement due to an accident	79	55	49	40	50
Number of vehicles taken out of service (retired, destroyed, etc.)	252	458	257	153	200
Efficiency					
Average number of work orders per mechanic	375.3	364.0	382.4	374.8	375.0
Average number of vehicles per mechanic	75	78	88	92	97
Average number of direct labor hours per mechanic	1,192	1,192	1,362	1,289	1,324
Quality					
Percent of customer surveys that were favorable	100%	100%	100%	100%	100%
Number of repairs repeated	32	35	34	66	40
Impact (outcome)					
Percent of County vehicles that are available and operable	93.2%	94.0%	93.2%	92.9%	92.5%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Ensure vehicles receive preventive maintenance based on the manufacturer guidelines
- **Strategy 3.1.2** - Ensure all mechanics receive a minimum of 18 hours of training per year
- **Strategy 3.1.3** - Ensure most effective use of County mechanics by utilizing inmates from the Education and Workforce Development Program to augment the fleet maintenance shop

GOAL 4 - To provide inventory management to all County agencies in order to account for all County assets.

Objective 4.1 - Increase the percentage of capital assets recorded in the County's inventory.



Trend and Analysis -

The division is responsible for tracking the County's fixed assets. The current value of assets is \$62.0 million and the number of assets tracked is 3,506. In July 2014, the division transitioned all assets from GEAC to SAP. The transition was smooth but all data was not updated in a manner that allowed for easy collation by agency. This is being corrected through the support of the Office of Informational Technology.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff accounting for public safety inventory items	5	3	4	4	4
Number of staff accounting for fixed capital assets inventory	1	1	1	1	1
Workload, Demand and Production (output)					
Number of agencies verifying fixed capital assets quarterly	7	28	7	28	32
Efficiency					
Average number of public safety inventory items per staff member	28.6	42.4	35.1	38.4	38.4
Quality					
Average number of days to auction surplus vehicles	12.0	13.0	11.3	20.2	20.2
Impact (outcome)					
Percent of fixed capital assets that are in both the County's inventory and audit	82.0%	82.0%	81.8%	80.0%	80.0%

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Provide supply property clerks to account for the County's fixed capital assets, surplus property, confiscated property, and County operating inventory
- **Strategy 4.1.2** - Ensure all property clerks are fully trained on the inventory and asset tracking software
- **Strategy 4.1.3** - Generate a quarterly fixed capital assets report by agency to ensure accountability for the County's inventory

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

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

Targets	Long Term Target Compared with Performance				
Short term: By FY 2016 - 100% Intermediate term: By FY 2018 - 100% Long term: By FY 2020 - 100%	Long term target (FY20): 100%	100%	100%	100%	100%
	99%				
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

Trend and Analysis -

The division is responsible for the efficient sorting and processing of all incoming internal and external mail. Overnight mail, which includes pieces of mail received from courier services, such as FedEx, UPS, and USPS are to be delivered within 24 hours. Due to the retirement of staff and an increase in the size of routes, some deliveries may be slowed.

Performance Measures -

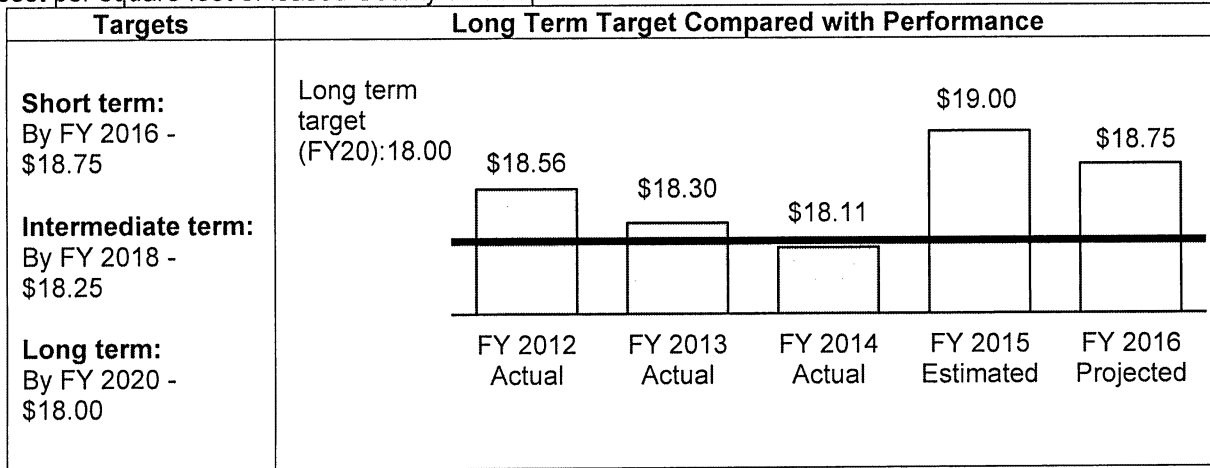
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff processing mail items	4	4	3	3	3
Workload, Demand and Production (output)					
Number of pieces of overnight mail received	18,480	19,734	19,514	19,509	19,509
Number of pieces of overnight mail processed	18,480	19,734	19,514	19,509	19,509
Efficiency					
Average pieces of overnight mail processed per staff person	4,620.0	4,933.5	6,504.7	6,503.0	6,503.0
Quality					
Percentage of overnight mail not delivered within 24 hours	1.0%	0.0%	0.0%	0.0%	0.0%
Impact (outcome)					
Percentage of mail delivered to correct agency in 24 hours	99.0%	100.0%	100.0%	100.0%	100.0%

Strategies to Accomplish the Objective -

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

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

Objective 6.1 - Acquire buildings and land for critical government operations while reducing the average cost per square foot of leased County office space.



Trend and Analysis - The agency is responsible for County land acquisitions, facilities, surplus property disposal, and leases and subleases. The County enters into lease agreements to ensure space allocation for County employees and County visitors. The cost of space depends on several factors, including the market demand, operations, the locality, and the type of space. The agency manages in excess of 4 million square feet of County-owned office space including about 433,408 square feet of leased office space having an annual lease cost of \$7.8 million.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff lease reviewers and negotiators	2	1	1	2	2
Workload, Demand and Production (output)					
Number of leases executed	6	2	0	2	0
Number of terminated leases	2	3	0	0	2
Percentage of County office space that is leased	16%	16%	12%	10%	8%
Efficiency					
Average number of leases executed per staff	3	2	0	1	0
Quality					
Number of customer specifications included in negotiated leases	6	12	0	12	0
Impact (outcome)					
Average cost per square foot of leased County office space	\$18.56	\$18.30	\$18.11	\$19.00	\$18.75

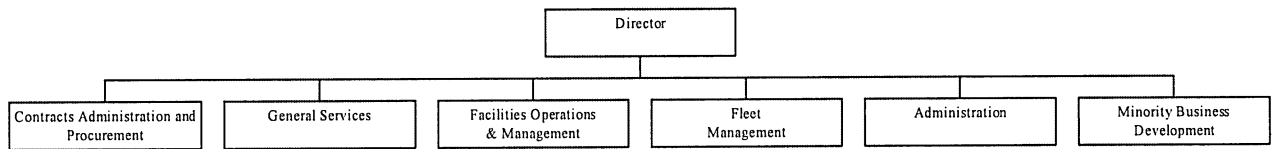
Strategies to Accomplish the Objective -

- **Strategy 6.1.1** - Acquire access to the Metropolitan Regional Information System, CoStar, and other real estate tools that will provide improved research capability on current real estate market trends
- **Strategy 6.1.2** - Execute leases, terminate leases, and negotiate leases and acquisitions
- **Strategy 6.1.3** - Research surplus property disposal strategies of surrounding jurisdictions and update process

FY 2015 KEY ACCOMPLISHMENTS

- In 2015, Fleet Management Division was named the #18 fleet in the 100 Best Public Sector Fleets in North America award program.
- Purchased first plug-in hybrid electric vehicles and established automated motor pool and electric charging stations at Peppercorn. Additionally, worked with County energy manager and the County Council to formulate a workable, practical, and aggressive Green Fleet Program.
- Hosted 2014 Business Expo
- Launched *The Pulse* television show.
- Certified 126 County based businesses and 427 MBE businesses

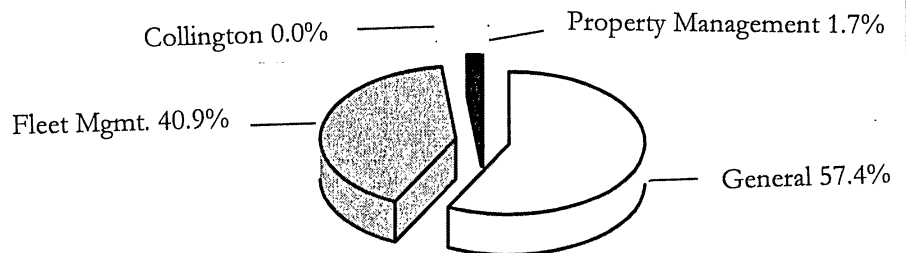
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 28,893,333	\$ 32,094,300	\$ 37,094,200	\$ 30,314,900	-5.5%
EXPENDITURE DETAIL					
Office Of The Director	2,271,175	2,162,700	2,356,400	2,317,300	7.1%
Facilities Operations And Management	11,778,973	11,292,600	11,651,800	11,528,200	2.1%
Contract Administration & Procurement	1,477,514	1,727,400	1,840,000	1,738,200	0.6%
General Services	2,379,924	2,257,200	2,344,300	2,287,900	1.4%
Supplier Development And Diversity	889,996	1,193,400	1,141,900	1,116,100	-6.5%
Fleet Management Fund	11,450,328	14,834,300	18,334,300	12,404,300	-16.4%
Property Management Services Fund	294,512	518,500	1,001,200	501,200	-3.3%
Collington Center Fund	5,000	5,000	5,000	5,000	0%
Recoveries	(1,654,089)	(1,896,800)	(1,580,700)	(1,583,300)	-16.5%
TOTAL	\$ 28,893,333	\$ 32,094,300	\$ 37,094,200	\$ 30,314,900	-5.5%
SOURCES OF FUNDS					
General Fund	\$ 17,143,493	\$ 16,736,500	\$ 17,753,700	\$ 17,404,400	4%
Other County Operating Funds:					
Fleet Management Fund	11,450,328	14,834,300	18,334,300	12,404,300	-16.4%
Property Management Services Fund	294,512	518,500	1,001,200	501,200	-3.3%
Collington Center Fund	5,000	5,000	5,000	5,000	0%
TOTAL	\$ 28,893,333	\$ 32,094,300	\$ 37,094,200	\$ 30,314,900	-5.5%

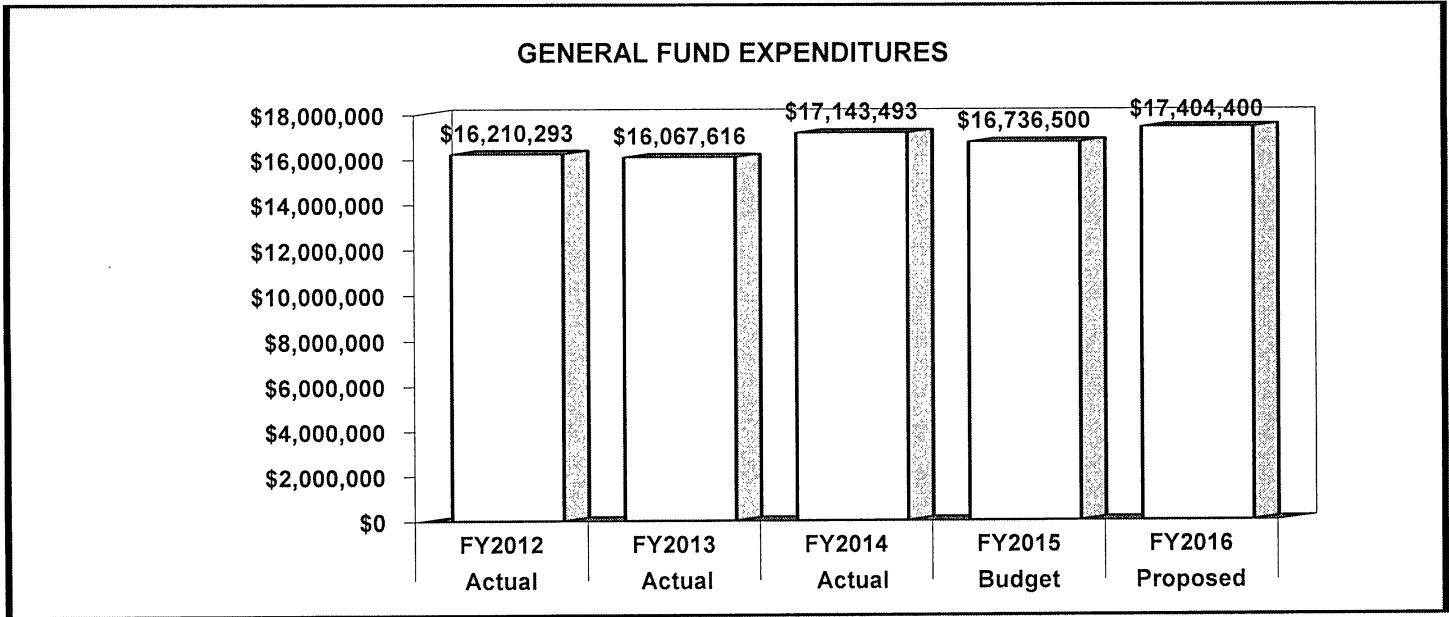
FY2016 SOURCES OF FUNDS

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

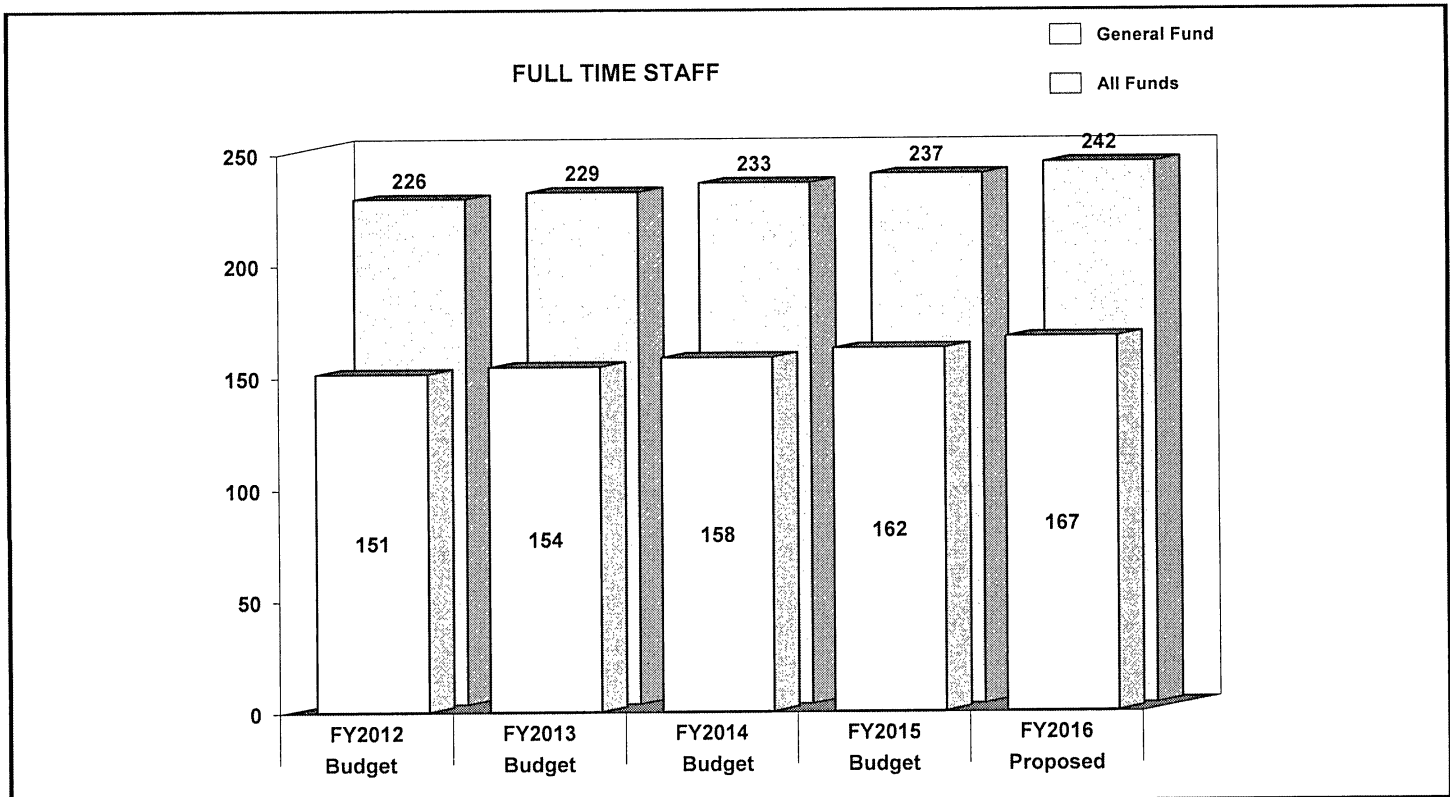


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	158	162	167	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	75	75	75	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	233	237	242	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Specialists	10	0	0
Administrative Assistants	17	0	0
Administrative Aides	16	0	0
Buyers	7	0	0
Custodial Supervisors	2	0	0
Custodians	16	0	0
Building Engineers	21	0	0
Plumbers	5	0	0
Carpenters	5	0	0
General Clerks	5	0	0
Facility Maintenance Supervisors	5	0	0
Electricians	3	0	0
HVAC Technicians	2	0	0
Mail Personnel	5	0	0
Other	63	0	0
Mechanics	52	0	0
Managers	8	0	0
TOTAL	242	0	0



The agency's expenditures increased 5.8% from FY 2012 to FY 2014. This increase was primarily driven by janitorial and building maintenance costs. The FY 2016 proposed budget is 4.0% more than the FY 2015 budget.



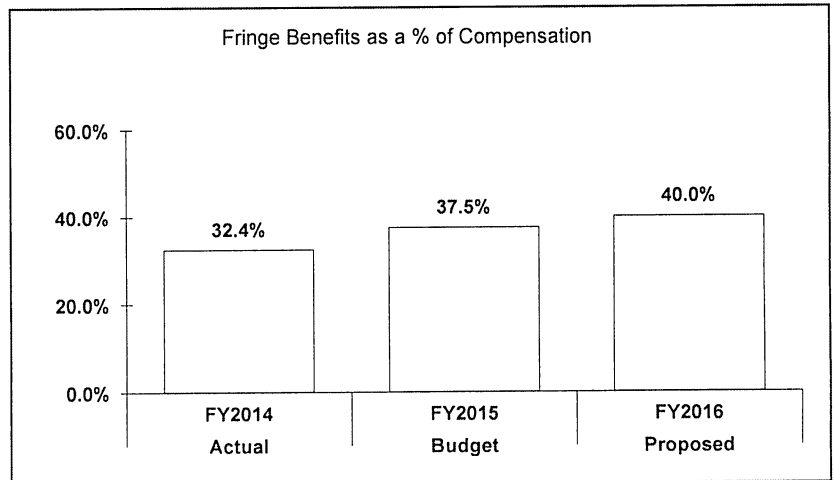
The agency's General Fund staffing complement increased by 11 full-time positions from FY 2012 to FY 2015. This increase is the result of additional county owned facilities. The FY 2016 staffing totals increase by five more positions than the FY 2015 budget to support the maintenance of new County facilities.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 8,405,449	\$ 8,443,300	\$ 8,435,000	\$ 8,401,400	-0.5%
Fringe Benefits	2,723,181	3,162,700	3,264,300	3,360,600	6.3%
Operating Expenses	7,668,952	7,027,300	7,635,100	7,225,700	2.8%
Capital Outlay	0	0	0	0	0%
	\$ 18,797,582	\$ 18,633,300	\$ 19,334,400	\$ 18,987,700	1.9%
Recoveries	(1,654,089)	(1,896,800)	(1,580,700)	(1,583,300)	-16.5%
TOTAL	\$ 17,143,493	\$ 16,736,500	\$ 17,753,700	\$ 17,404,400	4%
STAFF					
Full Time - Civilian	-	162	-	167	3.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 0.5% under the FY 2015 budget due to a staffing complement change and expected attrition. Compensation costs include funding for 133 of the 167 full-time employees. Fringe benefit expenditures increase 6.3% over the FY 2015 budget due to staffing complement change and actual costs.

In FY 2016, operating expenditures increase 2.8% over the FY 2015 budget due to janitorial costs and building maintenance to include the newly acquired County facilities.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 4,493,400
Building Repair and Maintenance	\$ 877,100
Equipment Lease	\$ 694,900
Office Automation	\$ 403,400
Vehicle and Heavy Equip Main.	\$ 194,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director manages agency operations, provides policy guidance and direction to the operating divisions and oversees school construction. This division is responsible for personnel and human resource development/management, budget development and monitoring, financial management, parking coordination, audio visual and special projects. The Office of the Director also manages the real property leases, acquisition and disposition.

Division Summary:

In FY 2016, compensation increases 9.3% over the FY 2015 budget due to complement changes. Fringe benefits increase 16.6% over the FY 2015 budget to reflect actual expenses. Operating expenses decrease 20.6% under FY 2015 due to eliminating operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,560,191	\$ 1,367,000	\$ 1,489,900	\$ 1,494,600	9.3%
Fringe Benefits	506,128	512,600	581,700	597,800	16.6%
Operating Expenses	204,856	283,100	284,800	224,900	-20.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,271,175	\$ 2,162,700	\$ 2,356,400	\$ 2,317,300	7.1%
Recoveries	(256,476)	(512,600)	(283,100)	(285,800)	-44.2%
TOTAL	\$ 2,014,699	\$ 1,650,100	\$ 2,073,300	\$ 2,031,500	23.1%
STAFF					
Full Time - Civilian	-	25	-	25	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FACILITIES OPERATIONS AND MANAGEMENT - 03

The Facilities Operations and Management Division is responsible for multiple building operations, renovations, and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned and County-leased buildings as well as for the fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

Division Summary:

In FY 2016, compensation decreases 5.0% under the FY 2015 budget due to staffing complement change and expected attrition. Fringe benefits increase 1.6% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses increase 8.3% over FY 2015 due to janitorial costs and building maintenance to include new acquired county facilities.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,315,854	\$ 4,441,300	\$ 4,244,000	\$ 4,220,900	-5%
Fringe Benefits	1,367,827	1,662,000	1,606,900	1,688,400	1.6%
Operating Expenses	6,095,292	5,189,300	5,800,900	5,618,900	8.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 11,778,973	\$ 11,292,600	\$ 11,651,800	\$ 11,528,200	2.1%
Recoveries	(910,945)	(915,700)	(915,700)	(915,700)	0%
TOTAL	\$ 10,868,028	\$ 10,376,900	\$ 10,736,100	\$ 10,612,500	2.3%
STAFF					
Full Time - Civilian	-	89	-	94	5.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CONTRACT ADMINISTRATION & PROCUREMENT - 04

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

Division Summary:

In FY 2016, compensation increases 7.1% over the FY 2015 budget to reflect current complement. Fringe benefits increase 14.2% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses decrease 30.9% under FY 2015 due to the reduction in office automation charges.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 841,526	\$ 992,100	\$ 1,068,300	\$ 1,062,200	7.1%
Fringe Benefits	295,786	372,000	413,400	424,900	14.2%
Operating Expenses	340,202	363,300	358,300	251,100	-30.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,477,514	\$ 1,727,400	\$ 1,840,000	\$ 1,738,200	0.6%
Recoveries	(135,339)	(144,800)	(58,200)	(58,100)	-59.9%
TOTAL	\$ 1,342,175	\$ 1,582,600	\$ 1,781,800	\$ 1,680,100	6.2%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

GENERAL SERVICES - 05

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

Division Summary:

In FY 2016, compensation increases 2.6% over the FY 2015 budget due to staffing complement changes. Fringe benefits increase 9.5% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses decrease 3.7% under FY 2015 due to the reduction of office automation charges.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,083,981	\$ 1,008,300	\$ 1,040,800	\$ 1,035,000	2.6%
Fringe Benefits	364,475	378,100	433,200	414,000	9.5%
Operating Expenses	931,468	870,800	870,300	838,900	-3.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,379,924	\$ 2,257,200	\$ 2,344,300	\$ 2,287,900	1.4%
Recoveries	(351,329)	(323,700)	(323,700)	(323,700)	0%
TOTAL	\$ 2,028,595	\$ 1,933,500	\$ 2,020,600	\$ 1,964,200	1.6%
STAFF					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPLIER DEVELOPMENT AND DIVERSITY - 06

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

Division Summary:

In FY 2016, compensation decreases 7.2% under the FY 2015 budget due to aligning with actual staffing costs. Fringe benefits decrease 1.1% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 9.0% under FY 2015 due to the reduction to office automation charges and advertising expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 603,897	\$ 634,600	\$ 592,000	\$ 588,700	-7.2%
Fringe Benefits	188,965	238,000	229,100	235,500	-1.1%
Operating Expenses	97,134	320,800	320,800	291,900	-9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 889,996	\$ 1,193,400	\$ 1,141,900	\$ 1,116,100	-6.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 889,996	\$ 1,193,400	\$ 1,141,900	\$ 1,116,100	-6.5%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FLEET MANAGEMENT FUND

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the Fleet Administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

Division Summary:

In FY 2016, compensation increases 0.6% over the FY 2015 budget due to staffing complement changes. Fringe benefits increase 16.9% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses decrease 33.2% under FY 2015 due to elimination of a transfer to General Fund.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,773,586	\$ 4,041,300	\$ 4,041,300	\$ 4,064,800	0.6%
Fringe Benefits	2,521,067	2,156,500	2,656,500	2,520,100	16.9%
Operating Expenses	5,155,675	8,328,500	11,328,500	5,559,400	-33.2%
Capital Outlay	0	308,000	308,000	260,000	-15.6%
Sub-Total	\$ 11,450,328	\$ 14,834,300	\$ 18,334,300	\$ 12,404,300	-16.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,450,328	\$ 14,834,300	\$ 18,334,300	\$ 12,404,300	-16.4%
STAFF					
Full Time - Civilian	-	75	-	75	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

FLEET MANAGEMENT INTERNAL SERVICE FUND - IS43

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 9,957,445	\$ 8,524,645	\$ 10,428,515	\$ 2,248,515	-73.6%
REVENUES					
Vehicle Charges	\$ 11,720,912	\$ 9,944,800	\$ 9,944,800	\$ 12,192,300	22.6%
Pool Cars	165,860	150,000	150,000	165,000	10%
Gas Surcharge	17,091	9,500	9,500	10,000	5.3%
Miscellaneous	17,535	20,000	20,000	25,000	25%
Appropriated Fund Balance	0	4,680,000	4,680,000	0	-100%
Monthly Vehicle Charges	0	0	0	0	0%
Transfer In	0	0	0	0	0%
M4 Computer Usage	0	0	0	0	0%
Warranty	0	30,000	30,000	12,000	-60%
TOTAL REVENUES	\$ 11,921,398	\$ 14,834,300	\$ 14,834,300	\$ 12,404,300	-16.4%
EXPENDITURES					
Compensation	\$ 3,773,586	\$ 4,041,300	\$ 4,041,300	\$ 4,064,800	0.6%
Fringe Benefits	2,521,067	2,156,500	2,656,500	2,520,100	16.9%
Operating Expenses	5,131,674	5,898,500	5,898,500	5,559,400	-5.7%
Depreciation	0	0	0	0	0%
Interest Expense	24,001	0	0	0	0%
Capital Outlay - Heavy Equip.	0	308,000	308,000	260,000	-15.6%
Capital Outlay - Vehicle Replacement	0	0	0	0	0%
Capital Outlay - Loss of Disposal	0	0	0	0	0%
Transfers	0	2,430,000	5,430,000	0	-100%
TOTAL EXPENDITURES	\$ 11,450,328	\$ 14,834,300	\$ 18,334,300	\$ 12,404,300	-16.4%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 471,070	\$ 0	\$ (3,500,000)	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (4,680,000)	\$ (4,680,000)	\$ 0	-100%
ENDING FUND BALANCE	\$ 10,428,515	\$ 3,844,645	\$ 2,248,515	\$ 2,248,515	-41.5%

PROPERTY MANAGEMENT SERVICES FUND

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

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	294,512	518,500	1,001,200	501,200	-3.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 294,512	\$ 518,500	\$ 1,001,200	\$ 501,200	-3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 294,512	\$ 518,500	\$ 1,001,200	\$ 501,200	-3.3%

PROPERTY MANAGEMENT SPECIAL REVENUE FUND - SR47

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 2,406,426	\$ 1,937,926	\$ 2,170,242	\$ 1,219,042	-37.1%
REVENUES					
Rental Income	\$ 0	\$ 0	\$ 0	\$ 0	0%
Principal Payments	0	0	0	0	0%
Mortgage Interest	0	0	0	0	0%
Miscellaneous	0	0	0	0	0%
Appropriated Fund Balance	0	468,500	468,500	451,200	-3.7%
Interest and dividends	0	50,000	50,000	50,000	0%
Sale of property	58,328	0	0	0	0%
	0	0	0	0	0%
	0	0	0	0	0%
	0	0	0	0	0%
TOTAL REVENUES	\$ 58,328	\$ 518,500	\$ 518,500	\$ 501,200	-3.3%
EXPENDITURES					
Operating Expenses	\$ 294,512	\$ 518,500	\$ 501,200	\$ 501,200	-3.3%
Debt Service	0	0	0	0	0%
Contingency Reserve	0	0	0	0	0%
General Fund Transfer	0	0	500,000	0	0%
TOTAL EXPENDITURES	\$ 294,512	\$ 518,500	\$ 1,001,200	\$ 501,200	-3.3%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (236,184)	\$ 0	\$ (482,700)	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (468,500)	\$ (468,500)	\$ (451,200)	-3.7%
ENDING FUND BALANCE	\$ 2,170,242	\$ 1,469,426	\$ 1,219,042	\$ 767,842	-47.7%

COLLINGTON CENTER FUND

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

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	5,000	5,000	5,000	5,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%

COLLINGTON CENTER SPECIAL REVENUE FUND - SR48

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 1,127,974	\$ 1,122,974	\$ 1,122,974	\$ 1,117,974	-0.4%
REVENUES					
Interest & Dividends	\$ 0	\$ 0	\$ 0	\$ 0	0%
Sale of Property & Principal	0	0	0	0	0%
Miscellaneous	0	0	0	0	0%
Appropriated Fund Balance	0	5,000	5,000	5,000	0%
TOTAL REVENUES	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	0%
EXPENDITURES					
Operating Expenses	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
Contingency Reserve	0	0	0	0	0%
General Fund Transfer	0	0	0	0	0%
Capital Improvement Transfer	0	0	0	0	0%
TOTAL EXPENDITURES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (5,000)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (5,000)	\$ (5,000)	\$ (5,000)	0%
ENDING FUND BALANCE	\$ 1,122,974	\$ 1,117,974	\$ 1,117,974	\$ 1,112,974	-0.4%

JUDICIAL BRANCH/CIRCUIT COURT - 105

MISSION AND SERVICES

Mission - To provide accessible, just, timely, and innovative resolutions of legal matters in a secure environment while respecting the dignity of all.

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Circuit Court is \$18,047,900, an increase of \$671,100 or 3.9% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Circuit Court is \$15,599,000, an increase of \$676,800 or 4.5% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$14,922,200
Increase in fringe from 30.3% to 33.8%	\$454,400
Increase in compensation to add three full-time positions to support a new division entitled Juvenile Unit and two additional administrative positions to support other judges	\$451,900
Increase in County cash match for grants	\$100
Decrease in office automation charges	(\$93,000)
Decrease in contractual obligations and various other operating objects	(\$136,600)
FY 2016 PROPOSED BUDGET	\$15,599,000

GRANT FUNDS

The FY 2016 proposed grant budget for the Circuit Court is \$2,448,900, a decrease of \$5,700 or 0.2% under the FY 2015 budget. The decrease is due to a reduced funding request for the Family Division Legislative Initiative Grant. Major sources of funds in the FY 2016 proposed budget include:

- Cooperative Reimbursement Agreement
- Family Division Legislative Initiative Grant

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.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Workload, Demand, and Production					
Number of criminal cases filed	8,191	9,266	8,033	8,803	8,916
Number of civil cases filed	44,086	36,861	33,321	37,771	37,398
Foreclosure filings	3,937	5,935	7,019	6,743	6,758
Number of domestic relations cases filed	10,630	10,382	9,653	10,336	10,348
Number of juvenile cases filed (delinquency, children in need of assistance, termination of parental rights, and adoption)	2,038	1,984	1,410	1,737	1,659
Number of criminal cases reopened	2,152	2,020	1,639	2,075	2,199
Number of civil cases reopened	269	326	330	288	274
Number of domestic relations cases reopened	2,821	2,501	3,303	2,368	2,055
Number of juvenile cases reopened (delinquency, Children in Need of Assistance (CINA), termination of parental rights, and adoption)	196	134	98	165	165
Timeliness					
Percent of criminal cases completed within the State time standard of 180 days [98%]	94%	96%	92%	94%	94%
Percent of civil (non-foreclosure) cases completed within the State time standard of 548 days [98%]	87%	93%	90%	93%	95%
Percent of foreclosure cases completed within 548 days [98%]	n/a	77%	85%	n/a	n/a
Percent of domestic relations cases completed within the State time standard of 365 days [98%]	69%	78%	78%	79%	76%
Percent of domestic relations cases completed within the State time standard of 730 days [98%]	95%	94%	76%	n/a	n/a
Percent of juvenile cases completed within the State time standard of 90 days [98%]	99%	100%	99%	100%	100%
Percent of CINA (non-shelter) completed within the State time standard of 60 days [100%]	95%	100%	100%	100%	99%
Percent of CINA (shelter) completed within the State time standard of 30 days [100%]	91%	99%	99%	97%	96%
Percent of termination of parental rights cases completed within the State time standard of 180 days [100%]	38%	52%	56%	41%	40%

Trend and Analysis -

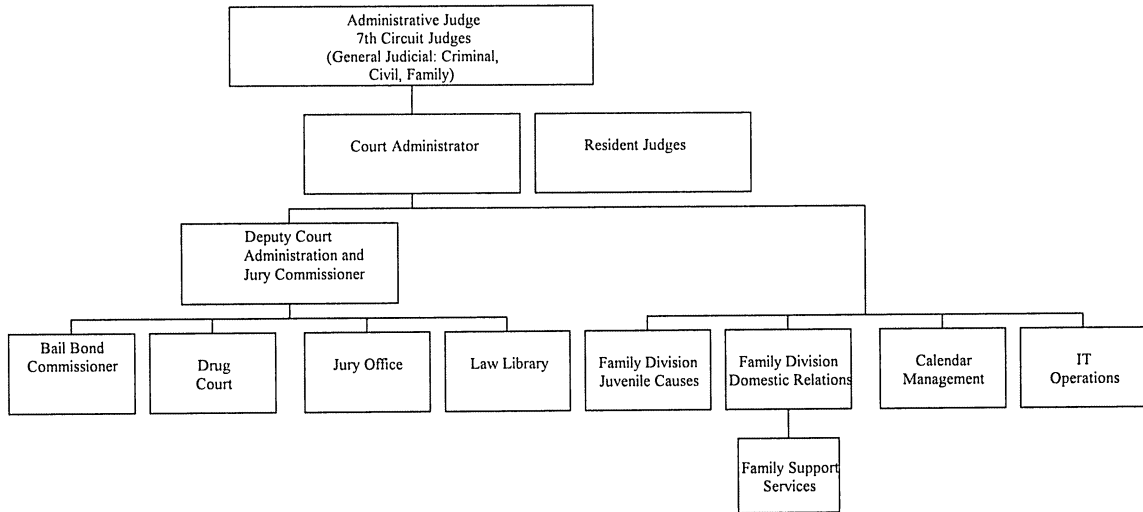
The Circuit Court is expected to continue to make progress towards statewide time standards for all major case types with the exception of termination of parental rights and domestic relations cases. After peaking in FY 2012, domestic relations cases continue to lag the 98% statewide time standards while the caseload has declined slightly. Maryland statewide time standards are measured on a yearly basis through a random review of 500 cases closed during a fiscal year or total number of cases closed if a

case type has less than 500 cases. These performance measures are used by the courts throughout the State of Maryland.

FY 2015 KEY ACCOMPLISHMENTS

- Celebrated the 10-Year Anniversary of Juvenile Drug Court.
- Continued to enhance the security measures at the courthouse complex.
- Opened the renovated Circuit Court Judiciary Administrative Services Building.
- Established of the Veterans' Court.

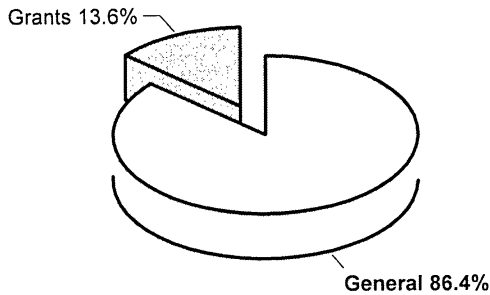
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 16,832,033	\$ 17,376,800	\$ 17,740,700	\$ 18,047,900	3.9%
EXPENDITURE DETAIL					
General Judicial	5,193,052	5,416,600	5,531,100	5,591,400	3.2%
Law Library	511,611	493,400	498,400	500,100	1.4%
Family Division: Domestic Relations	1,204,182	1,228,900	1,256,800	1,265,000	2.9%
Family Division: Juvenile Causes	116,068	183,100	186,800	357,600	95.3%
Alternative Dispute Resolution Referral	288,789	157,100	160,200	161,400	2.7%
Bail Bond Commissioner	278,989	165,800	169,200	170,300	2.7%
Calendar Management	1,119,575	1,138,200	1,161,000	1,168,700	2.7%
Jury Office	834,641	737,000	737,000	737,000	0%
Administrative Operations	5,017,420	5,534,100	5,586,800	5,779,500	4.4%
Grants	2,267,706	2,454,600	2,585,400	2,448,900	-0.2%
Recoveries	0	(132,000)	(132,000)	(132,000)	0%
TOTAL	\$ 16,832,033	\$ 17,376,800	\$ 17,740,700	\$ 18,047,900	3.9%
SOURCES OF FUNDS					
General Fund	\$ 14,564,327	\$ 14,922,200	\$ 15,155,300	\$ 15,599,000	4.5%
Other County Operating Funds:					
Grants	2,267,706	2,454,600	2,585,400	2,448,900	-0.2%
TOTAL	\$ 16,832,033	\$ 17,376,800	\$ 17,740,700	\$ 18,047,900	3.9%

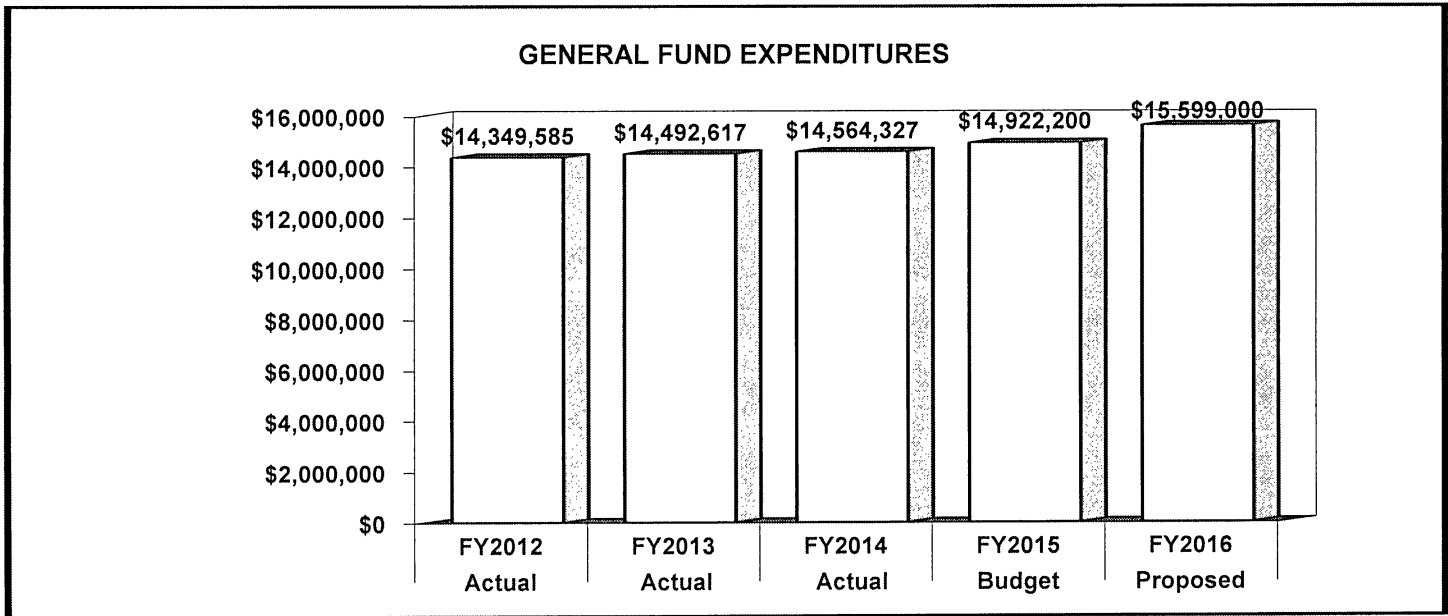
FY2016 SOURCES OF FUNDS

This agency is supported by two funding sources, the General Fund and grants. Major grant programs include the Cooperative Reimbursement Agreement and Family Division Legislative Initiative Grant.

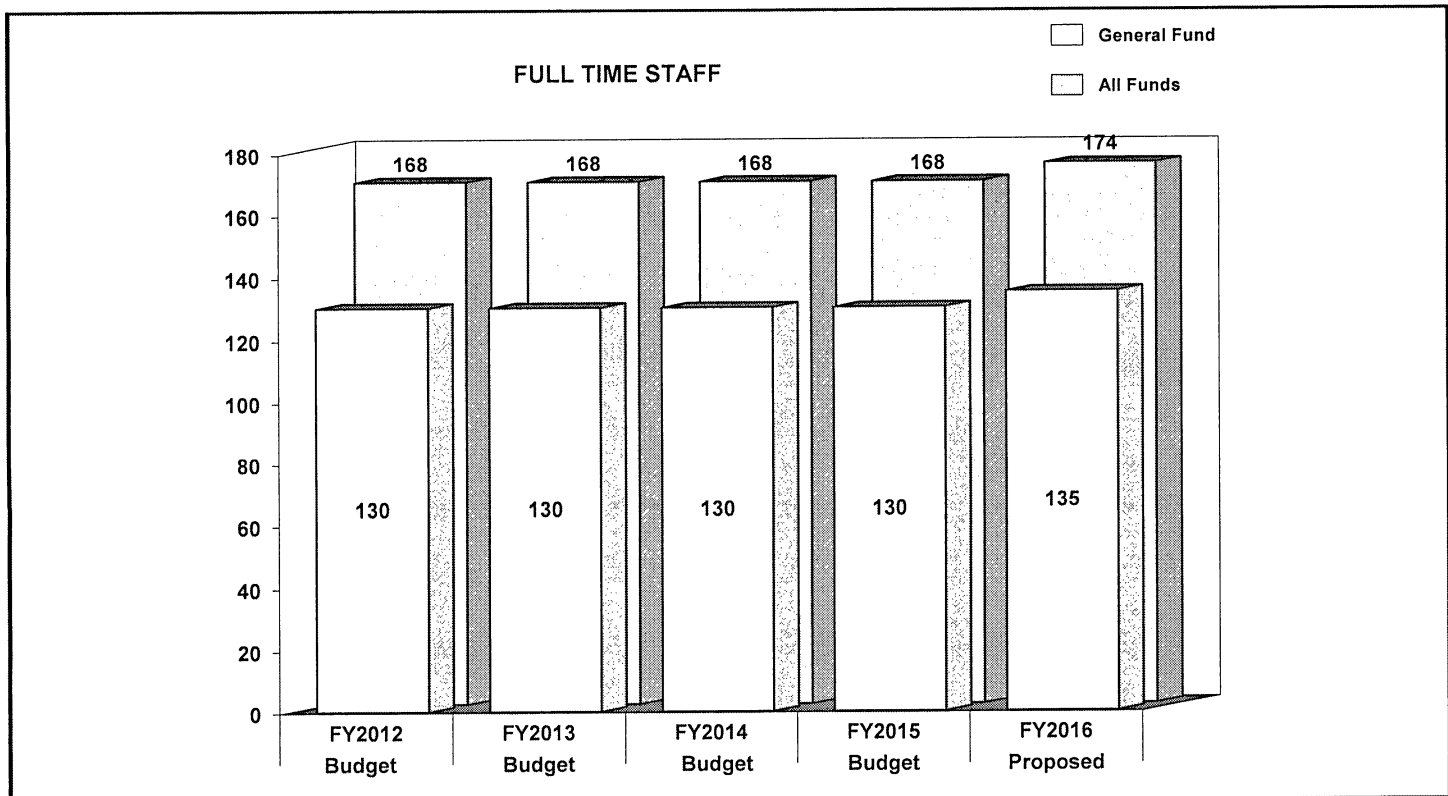


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	130	130	135	5
Full Time - Sworn	0	0	0	0
Part Time	28	33	33	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	38	38	39	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	168	168	174	6
Full Time - Sworn	0	0	0	0
Part Time	28	33	33	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Management	9	0	0
Supervisors	8	0	0
Program Administrators	12	3	0
Judicial Hearing Officers	5	0	0
Attorneys	2	0	0
Court Reporters	18	0	0
Bailiffs	2	30	0
Judges' Executive Administrative Aides	30	0	0
Paralegals	10	0	0
Law Librarians	2	0	0
Clerical Staff	58	0	0
Automation Specialists	8	0	0
Clinical Professional	8	0	0
Paralegal Assistant II	1	0	0
Case Manager	1	0	0
TOTAL	174	33	0



The agency's expenditures increase 1.5% from FY 2012 to FY 2014. This increase was primarily driven by cost of living adjustments. The FY 2016 proposed budget is 4.5% more than the FY 2015 budget due to an increase of five in the staffing complement and higher fringe rates.



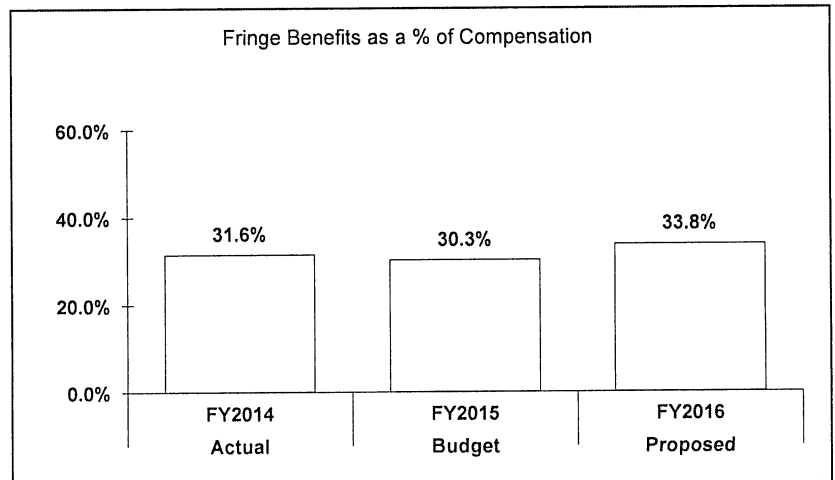
The agency's General Fund authorized staffing complement remained unchanged from FY 2012 to FY 2015. The FY 2016 staffing totals increase by five from FY 2015 due partly to the creation of a new Juvenile Unit.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 8,436,403	\$ 8,575,700	\$ 8,636,100	\$ 9,027,600	5.3%
Fringe Benefits	2,662,178	2,598,400	2,816,700	3,052,800	17.5%
Operating Expenses	3,465,746	3,880,100	3,834,500	3,650,600	-5.9%
Capital Outlay	0	0	0	0	0%
	<hr/>	<hr/>	<hr/>	<hr/>	
	\$ 14,564,327	\$ 15,054,200	\$ 15,287,300	\$ 15,731,000	4.5%
Recoveries	0	(132,000)	(132,000)	(132,000)	0%
	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL	\$ 14,564,327	\$ 14,922,200	\$ 15,155,300	\$ 15,599,000	4.5%
STAFF					
Full Time - Civilian	-	130	-	135	3.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	33	-	33	0%
Limited Term	-	0	-	0	0%

In FY 2016, the proposed budget increases 4.5% over the FY 2015 budget due to the creation of a new Juvenile Unit and two support staff for other Judges. Compensation increases 5.3% over the FY 2015 budget due to the increase in staffing complement by five. Compensation costs include funding for 135 full-time and 33 part-time employees. Fringe benefit expenditures increase 17.5% to align with actual costs.

Operating expenditures decrease 5.9% under the FY 2015 budget due to reductions in office automation charges, training costs, and equipment and maintenance costs.

MAJOR OPERATING EXPENDITURES FY2016	
Miscellaneous	\$ 1,060,000
Office Automation	\$ 803,100
Equipment-Repairs and Main.	\$ 579,000
Interfund Transfers	\$ 281,900
Books and Periodicals	\$ 243,000



GENERAL JUDICIAL - 01

The General Judicial Division is responsible for individual judges, courtroom operations staff, judicial decision making (court reporters, bailiffs) and operating expenses directly attributable to judges' functions.

Division Summary:

In FY 2016, compensation expenditures increase 0.8% over the FY 2015 budget due to filling a vacant position. Fringe benefit expenditures increase 12.4% over the FY 2015 budget to align with actual costs.

Operating expenditures decrease 0.1% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,687,960	\$ 3,855,600	\$ 3,882,700	\$ 3,885,400	0.8%
Fringe Benefits	1,045,950	1,168,200	1,255,600	1,313,600	12.4%
Operating Expenses	459,142	392,800	392,800	392,400	-0.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,193,052	\$ 5,416,600	\$ 5,531,100	\$ 5,591,400	3.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,193,052	\$ 5,416,600	\$ 5,531,100	\$ 5,591,400	3.2%
STAFF					
Full Time - Civilian	-	50	-	50	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	30	-	30	0%
Limited Term	-	0	-	0	0%

LAW LIBRARY - 02

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.

Division Summary:

In FY 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.6% over the FY 2015 budget due to higher rates for benefits. Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 182,057	\$ 191,100	\$ 192,400	\$ 191,100	0%
Fringe Benefits	53,715	57,900	61,600	64,600	11.6%
Operating Expenses	275,839	244,400	244,400	244,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 511,611	\$ 493,400	\$ 498,400	\$ 500,100	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 511,611	\$ 493,400	\$ 498,400	\$ 500,100	1.4%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FAMILY DIVISION: DOMESTIC RELATIONS - 03

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 State 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.

Division Summary:

In FY 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 13.0% over the FY 2015 budget to align with actual costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 898,462	\$ 930,900	\$ 937,500	\$ 930,900	0%
Fringe Benefits	288,050	278,700	300,000	314,800	13%
Operating Expenses	17,670	19,300	19,300	19,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,204,182	\$ 1,228,900	\$ 1,256,800	\$ 1,265,000	2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,204,182	\$ 1,228,900	\$ 1,256,800	\$ 1,265,000	2.9%
STAFF					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FAMILY DIVISION: JUVENILE CAUSES - 04

Juvenile Causes of the Family Division consists of one master and the equivalent of 1.5 judges. The master conducts juvenile delinquency arraignments, detention and restitution hearings, and hearings for children in need of assistance (CINA). The judges are responsible for hearing matters not delegated to the master (and other juvenile matters under their jurisdiction), reviewing exceptions to the recommendations of the master, and issuing all citations for contempt.

Division Summary:

In FY 2016, compensation expenditures increase 91.5% over the FY 2015 budget due to an increase in the complement of three positions for the new Juvenile Unit. This unit will support Judge Dawson in his efforts to establish a standard policy and procedure for juvenile offenders. Fringe benefit expenditures increase 114.1% over the FY 2015 budget to align with compensation costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 91,228	\$ 138,400	\$ 139,400	\$ 265,100	91.5%
Fringe Benefits	23,457	41,900	44,600	89,700	114.1%
Operating Expenses	1,383	2,800	2,800	2,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 116,068	\$ 183,100	\$ 186,800	\$ 357,600	95.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 116,068	\$ 183,100	\$ 186,800	\$ 357,600	95.3%
STAFF					
Full Time - Civilian	-	3	-	6	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ALTERNATIVE DISPUTE RESOLUTION REFERRAL - 05

The Alternative Dispute Resolution Referral Unit provides various services including mediation to assist the Court in making decisions. Under a State grant, the unit also evaluates the competency and ability of individuals to participate in their own defense.

Division Summary:

In FY 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.8% over the FY 2015 budget due to higher costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 216,228	\$ 120,200	\$ 121,000	\$ 120,200	0%
Fringe Benefits	72,415	36,400	38,700	40,700	11.8%
Operating Expenses	146	500	500	500	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 288,789	\$ 157,100	\$ 160,200	\$ 161,400	2.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 288,789	\$ 157,100	\$ 160,200	\$ 161,400	2.7%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BAIL BOND COMMISSIONER - 06

The Bail Bond Commissioner oversees and administers the bail bonding activities of licensed bail bondsmen and surety companies operating in the seventh circuit. To meet the expenses of the office, the Bail Bond Commissioner is authorized to levy a fee against each bail bond written. The Commissioner collects these fees and all absolute Circuit Court bond forfeitures involving a licensed bondsman or surety company. The revenue is deposited in the County's General Fund.

Division Summary:

In FY 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.7% due to actual costs.

Operating costs remain flat. Operating expenses for FY 2014 reflect a new Bail Bond System linking the County to all other jurisdictions within the state.

In FY 2016 the Bail Bond Commissioner's division will recover costs from forfeited bail/bond funds.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 122,431	\$ 127,100	\$ 128,000	\$ 127,100	0%
Fringe Benefits	39,057	38,500	41,000	43,000	11.7%
Operating Expenses	117,501	200	200	200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 278,989	\$ 165,800	\$ 169,200	\$ 170,300	2.7%
Recoveries	0	(132,000)	(132,000)	(132,000)	0%
TOTAL	\$ 278,989	\$ 33,800	\$ 37,200	\$ 38,300	13.3%
STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CALENDAR MANAGEMENT - 07

The Calendar Management Division provides for the daily allocation of judicial resources and the scheduling of all civil, criminal, juvenile, and family proceedings.

Division Summary:

In FY 2016, compensation expenditures remain flat. Fringe benefit expenditures increase 11.6% over the FY 2015 budget to reflect actual costs.

Operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 820,950	\$ 864,500	\$ 870,600	\$ 864,500	0%
Fringe Benefits	289,636	261,900	278,600	292,400	11.6%
Operating Expenses	8,989	11,800	11,800	11,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,119,575	\$ 1,138,200	\$ 1,161,000	\$ 1,168,700	2.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,119,575	\$ 1,138,200	\$ 1,161,000	\$ 1,168,700	2.7%
STAFF					
Full Time - Civilian	-	16	-	16	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

JURY OFFICE - 08

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.

Division Summary:

In FY 2016, operating expenditures remain flat.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	834,641	737,000	737,000	737,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 834,641	\$ 737,000	\$ 737,000	\$ 737,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 834,641	\$ 737,000	\$ 737,000	\$ 737,000	0%

ADMINISTRATIVE OPERATIONS - 09

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.

Division Summary:

In FY 2016, compensation expenditures increase 12.6% over the FY 2015 budget due to an additional two positions to the staffing complement. Fringe benefit expenditures increase 25.1% over the FY 2015 budget to align with compensation increase and actual costs.

Operating expenditures decrease 9.3% under the FY 2015 budget due to reduced office automation and software and system maintenance costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,417,087	\$ 2,347,900	\$ 2,364,500	\$ 2,643,300	12.6%
Fringe Benefits	849,898	714,900	796,600	894,000	25.1%
Operating Expenses	1,750,435	2,471,300	2,425,700	2,242,200	-9.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,017,420	\$ 5,534,100	\$ 5,586,800	\$ 5,779,500	4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,017,420	\$ 5,534,100	\$ 5,586,800	\$ 5,779,500	4.4%
STAFF					
Full Time - Civilian	-	33	-	35	6.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$1,272,346	\$1,686,000	\$1,725,200	\$1,620,100	-3.9%
Fringe Benefits	409,033	560,300	537,800	506,200	-9.7%
Operating Expenses	846,627	490,100	604,300	604,500	23.3%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$2,528,006	\$2,736,400	\$2,867,300	\$2,730,800	-0.2%

In FY 2016, the proposed grant budget is \$2,730,800, a decrease of 0.2% under the FY 2015 budget. The major change in the FY 2016 proposed budget includes a decrease in anticipated funding for the Family Division Legislative Initiative Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	7	0	0	7	0	0
Family Division Legislative Initiative Grant	29	0	0	29	0	0
Sub-Total	36	0	0	36	0	0
Administrative Operations						
Adult Drug Court Program	1	0	0	1	0	0
Juvenile Drug Court Program	1	0	0	1	0	0
Re-Entry Court	0	0	0	1	0	0
Sub-Total	2	0	0	3	0	0
TOTAL	38	0	0	39	0	0

In FY 2016, funding is provided for 39 full-time positions. Staffing levels increase by one full-time position to support the Re-Entry Court grant.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Family Division: Domestic Relations						
Cooperative Reimbursement Agreement	\$ 426,615	\$ 464,200	\$ 492,600	\$ 492,600	\$ 28,400	6.1%
Family Division Legislative Initiative Grant	1,726,713	1,846,600	1,708,500	1,708,500	(138,100)	-7.5%
Family Justice Center	-	-	136,500	-	-	0.0%
Sub-Total	\$ 2,153,328	\$ 2,310,800	\$ 2,337,600	\$ 2,201,100	\$ (109,700)	-4.7%
Administrative Operations						
Adult Drug Court- Maryland Problem Solving Grant	\$ 70,618	\$ 71,600	\$ 98,600	\$ 98,600	\$ 27,000	37.7%
Juvenile Drug Court - Maryland Problem Solving Grant	43,760	72,200	73,000	73,000	800	1.1%
Re-Entry Court	-	-	76,200	76,200	76,200	0.0%
Sub-Total	\$ 114,378	\$ 143,800	\$ 247,800	\$ 247,800	\$ 104,000	72.3%
Circuit Court Total Grants - Outside Sources	\$ 2,267,706	\$ 2,454,600	\$ 2,585,400	\$ 2,448,900	\$ (5,700)	-0.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 260,300	\$ 281,800	\$ 281,900	\$ 281,900	\$ 100	0.0%
Total Grant Expenditures	\$ 2,528,006	\$ 2,736,400	\$ 2,867,300	\$ 2,730,800	\$ (5,600)	-0.2%

COOPERATIVE REIMBURSEMENT AGREEMENT - \$492,600

This Federal formula funding is provided by the State of Maryland under Title IV-D of the Social Security Act, with matching funds 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 – \$1,708,500

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.

ADULT DRUG COURT PROGRAM- MARYLAND PROBLEM SOLVING GRANT – \$98,600

The Maryland Problem Solving Court Commission provides funding to support the operations of the Drug Court; including reimbursing salaries for legal staff and operating expenses in order to promote the full institutionalization of Drug Court programs across the State of Maryland.

JUVENILE DRUG COURT PROGRAM- MARYLAND PROBLEM SOLVING GRANT – \$73,000

The Maryland Problem Solving Court Commission provides funding to promote the full institutionalization of Drug Court programs across the State of Maryland. The funds support direct client services, staff education, partnership expansion, and other services focused on program development with an emphasis on the major role family life plays in the lives of young people experiencing substance abuse issues.

Re-Entry Court – \$76,200

The Maryland Problem Solving Court Commission provides funding to promote voluntary supervised, sanction and incentive based, eighteen-month, comprehensive court program. The target population for the Re-Entry Court Program consists of incarcerated individuals, with alcohol or drug related problems/dependencies, which have two or more years remaining on their sentences. Upon admission, participants receive court ordered treatment commitment under the Maryland Health General Article and enter into a two-phase residential/outpatient treatment program under the Department of Corrections and Work Release Center in Prince George's County. The funds support salary and benefits for grant-funded court positions limited to Problem-Solving Court Coordinator and Case Manager(s).

ORPHANS' COURT - 106

MISSION AND SERVICES

Mission - 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 -

- Administration of decedents' estates, primarily through probate hearings; determination of the validity of wills and claims against estates for the benefit of the heir(s) of the estate
- Administration of children's property, including appointing and supervising the guardianship of minors

Strategic Focus in FY 2016 -

The Court's top priorities in FY 2016 are:

- Increase the number of decedents' assets that are intact through having one sitting judge review caseload and dockets
- Increase the number of guardianships with assets intact through having one sitting judge review caseload and dockets

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Orphans' Court is \$416,100, an increase of \$400 or 0.1% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$415,700
Increase in fringe rate from 25.7% to 28.3%	\$6,800
Net decrease in office automation based on reduction in OIT charges but allow for annual costs for the Court Smart System (\$4,200)	(\$900)
Decrease in compensation due to hiring new personnel at lower salary	(\$5,500)
FY 2016 PROPOSED BUDGET	\$416,100

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.

Targets	Long Term Target Compared with Performance										
<p>Short term: By FY 2016 - 2,300</p> <p>Intermediate term: By FY 2018 - 2,600</p> <p>Long term: By FY 2020 - 2,800</p>	<div style="display: flex; align-items: center; justify-content: center;"> <div style="margin-right: 20px;"> <p>Long Term Target (FY20): 2,800</p> </div> <table style="margin-left: 20px;"> <tr> <td style="text-align: center;">2,068</td> <td style="text-align: center;">2,145</td> <td style="text-align: center;">2,045</td> <td style="text-align: center;">2,200</td> <td style="text-align: center;">2,300</td> </tr> <tr> <td style="text-align: center;">FY 2012 Actual</td> <td style="text-align: center;">FY 2013 Actual</td> <td style="text-align: center;">FY 2014 Actual</td> <td style="text-align: center;">FY 2015 Estimated</td> <td style="text-align: center;">FY 2016 Projected</td> </tr> </table> </div>	2,068	2,145	2,045	2,200	2,300	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
2,068	2,145	2,045	2,200	2,300							
FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected							

Trend and Analysis -

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles.

Performance Measures -

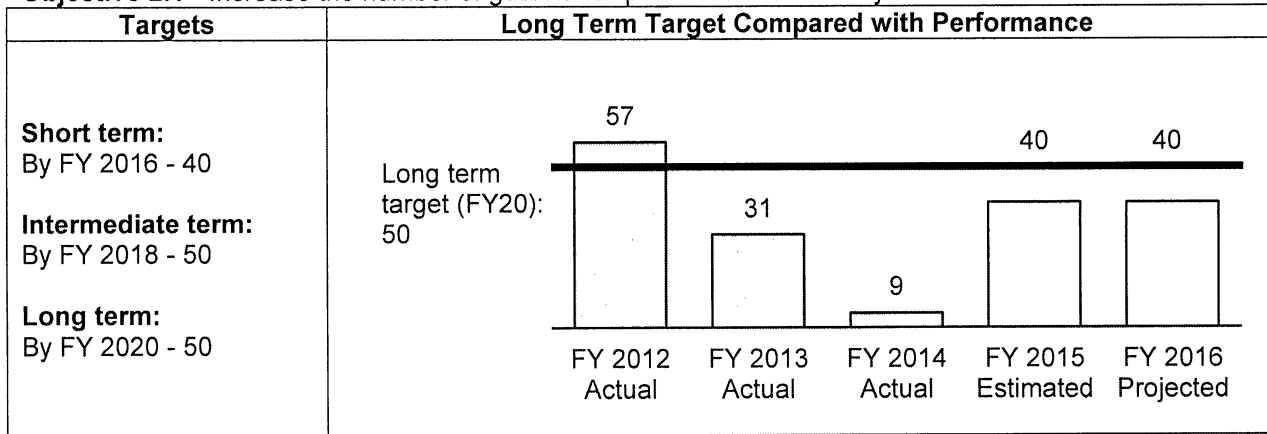
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of judges	3	3	3	3	3
Workload, Demand and Production (output)					
Number of hearings	2,142	2,172	2,004	2,300	2,400
Number of pleadings	6,428	6,539	5,741	6,200	6,350
Number of estates open	2,179	2,207	2,198	2,300	2,450
Number of hearing notices, orders and writs issued	2,503	2,235	2,307	2,700	2,850
Efficiency					
Average number of hearings per judge	714.0	724.0	668.0	766.7	800.0
Average number of pleadings per judge	2,142.7	2,179.7	1,913.7	2,066.7	2,116.7
Quality					
Percent of estate decisions upheld on appeal	100%	100%	100%	100%	100%
Impact (outcome)					
Number of intact estates	2,068	2,145	2,045	2,200	2,300

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Have one sitting judge three days per week to review and rule on the case docket
- **Strategy 1.1.2** - Follow up on all rulings and applicable wills by reviewing a decedent's and heir's accounts to ensure decedent's assets are distributed within the law

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.



Trend and Analysis -

The Orphans' Court workload and volume metrics are related directly to estate filings and are not tied to any economic or other traditional workload cycles.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Resources (input)					
Number of judges	3	3	3	3	3
Workload, Demand and Production (output)					
Number of hearings	213	163	199	200	230
Number of pleadings	665	505	548	625	700
Number of guardianships open	108	118	123	160	190
Number of orders and writs issued	497	387	352	400	475
Efficiency					
Average number of hearings per judge	71.0	54.3	66.3	66.7	76.7
Average number of pleadings per judge	221.7	168.3	182.7	208.3	233.3
Quality					
Number of appeals	0	0	0	0	0
Impact (outcome)					
Number of intact guardianships	57	31	9	40	40

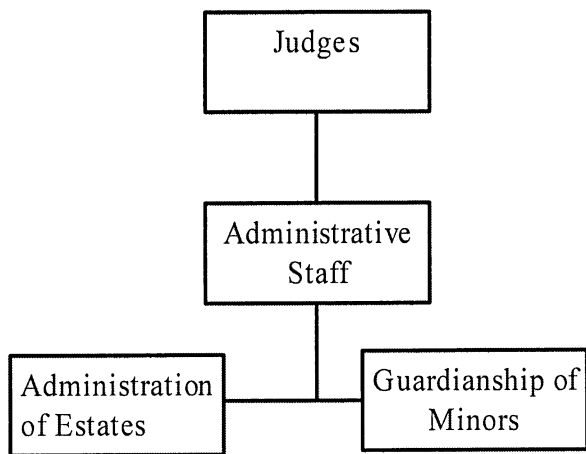
Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Have one sitting judge three days per week to review and rule on the case docket
- **Strategy 2.1.2** - Review accounts of guardianships to ensure withdraws are proper and important

FY 2015 KEY ACCOMPLISHMENTS

- Maintained an efficient and effective level of service to the public despite an increase in the number of estate pleadings filed by lay persons, which in turn may result in estate hearings.
- Continued to hold quarterly meetings with Estates & 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 others matters relating to probate.

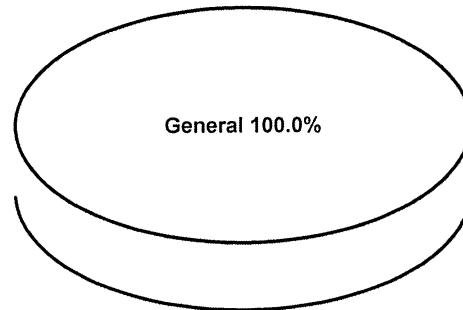
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 409,332	\$ 415,700	\$ 400,800	\$ 416,100	0.1%
EXPENDITURE DETAIL					
Orphans' Court	409,332	415,700	400,800	416,100	0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 409,332	\$ 415,700	\$ 400,800	\$ 416,100	0.1%
SOURCES OF FUNDS					
General Fund	\$ 409,332	\$ 415,700	\$ 400,800	\$ 416,100	0.1%
Other County Operating Funds:					
TOTAL	\$ 409,332	\$ 415,700	\$ 400,800	\$ 416,100	0.1%

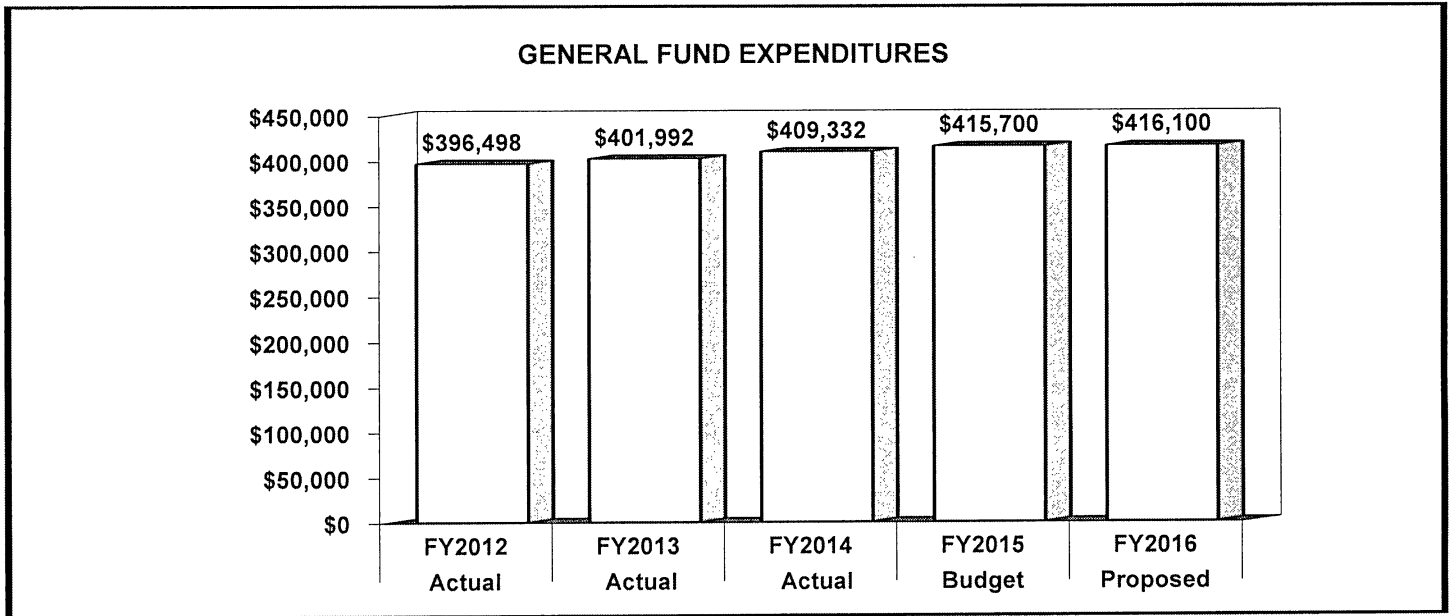
FY2016 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.

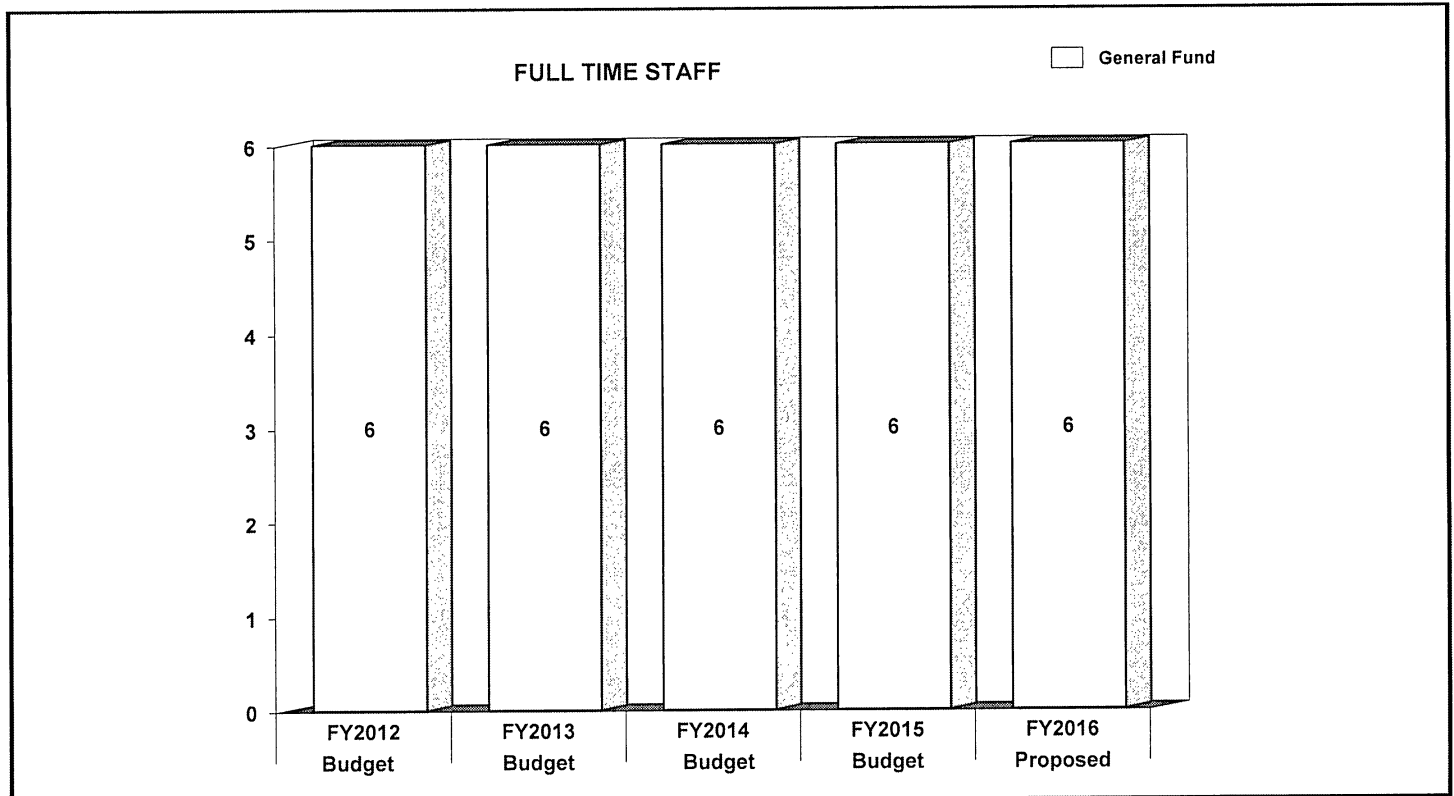


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	6	6	6	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Judges	3	0	0
Administrative Assistant IV	1	0	0
Administrative Assistant II	1	0	0
General Clerk III	1	0	0
TOTAL	6	0	0



The agency's expenditures increase 3.2% from FY 2012 to FY 2014. This increase was driven by the annual cost to maintain the required software for the court smart system. The FY 2016 proposed budget is 0.1% more than the FY 2015 budget. This increase is due to a higher rate for fringe benefits.



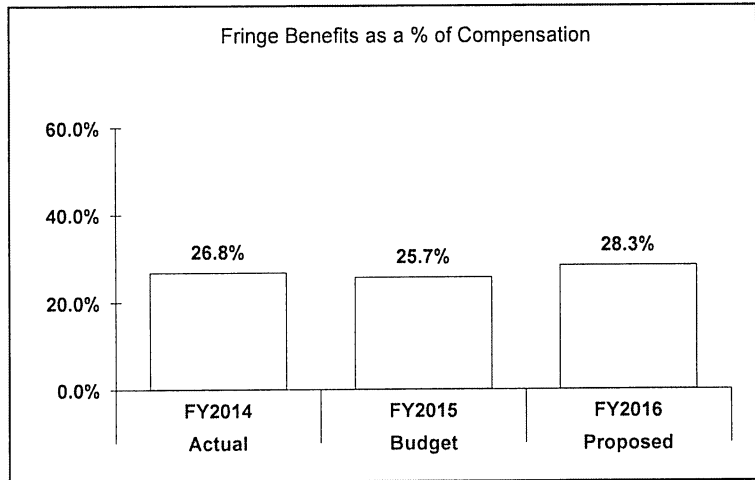
The agency's staffing complement remained unchanged from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 310,942	\$ 317,200	\$ 294,700	\$ 311,700	-1.7%
Fringe Benefits	83,269	81,500	89,100	88,300	8.3%
Operating Expenses	15,121	17,000	17,000	16,100	-5.3%
Capital Outlay	0	0	0	0	0%
	\$ 409,332	\$ 415,700	\$ 400,800	\$ 416,100	0.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 409,332	\$ 415,700	\$ 400,800	\$ 416,100	0.1%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 1.7% under the FY 2015 budget due to a new hire at a lower salary. Compensation costs include funding for six full-time employees. Fringe benefit expenditures increase 8.3% over the FY 2015 budget to align with actual expenses.

Operating expenditures decrease 5.3% under the FY 2015 budget due to a reduction in OIT charges. The office automation account also supports the annual maintenance costs of the Court Smart System.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 11,600
Operating and Office Supplies	\$ 3,500
Telephones	\$ 1,000



OFFICE OF THE STATE'S ATTORNEY - 107

MISSION AND SERVICES

Mission - The Office of the State's Attorney strives to seek justice for all citizens through firm, fair, and consistent prosecutions with the highest level of integrity and professionalism.

Core Services -

- Ensure the fair administration of justice including criminal investigations and prosecutions, victim and witness assistance, and limited civil matters such as forfeitures and collateral review proceedings

Strategic Focus in FY 2016 -

The agency's top priority in FY 2016 is:

- Increase the number of successful prosecutions of violent and non-violent, repeat and chronic offenders

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of the State's Attorney is \$18,184,400, an increase of \$784,900 or 4.5% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Office of the State's Attorney is \$16,210,200, an increase of \$786,500 or 5.1% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$15,423,700
Increase in fringe benefit rates from 28.3% to 32.5%	\$576,600
Increase in compensation to fund six personnel previously funded in a grant for the Bail Reform Charging Unit	\$363,100
Decrease in general office supplies and other miscellaneous expenses to align with historical data	(\$22,300)
Decrease in operation expenses due to fleet charges and contractual obligations	(\$41,600)
Decrease in office automation charges	(\$89,300)
FY 2016 PROPOSED BUDGET	\$16,210,200

GRANT FUNDS

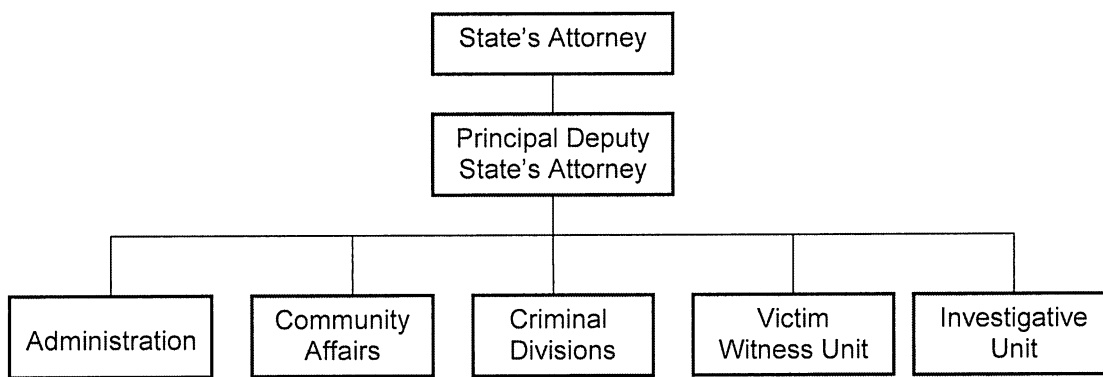
The FY 2016 proposed grant budget for the Office of the State's Attorney is \$1,974,200, a decrease of \$1,600 or 0.1% under the FY 2015 budget. This decrease is due to the elimination of the Expert Witness Service Program. Major sources of funds in the FY 2016 proposed budget include:

- Prince George's Strategic Investigation (PGSI) Unit
- Vehicle Theft Prevention Program

FY 2015 KEY ACCOMPLISHMENTS

- Established a charging unit within the Department of Corrections facility that operates 24 hours daily in response to the *DeWolfe v. Richmond* Ruling
- Prosecuted a 43 year-old cold case and obtained a conviction - (*Unger v. State Ruling*)
- Established the Truancy Reduction Initiative Program - "I Belong Here"
- Collaborated with the faith-based community and County government to address domestic violence
- Hosted Family Violence Reduction Initiative - (Family Summit - April 2015)

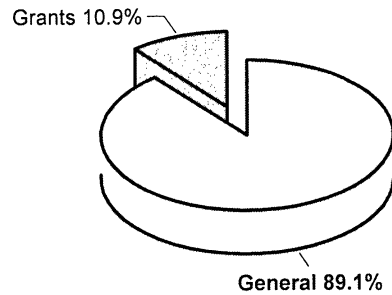
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 16,113,514	\$ 17,399,500	\$ 17,675,800	\$ 18,184,400	4.5%
EXPENDITURE DETAIL					
Office Of The State's Attorney	14,882,635	15,550,700	15,866,300	16,337,200	5.1%
Grants	1,290,580	1,975,800	1,952,800	1,974,200	-0.1%
Recoveries	(59,701)	(127,000)	(143,300)	(127,000)	0%
TOTAL	\$ 16,113,514	\$ 17,399,500	\$ 17,675,800	\$ 18,184,400	4.5%
SOURCES OF FUNDS					
General Fund	\$ 14,822,934	\$ 15,423,700	\$ 15,723,000	\$ 16,210,200	5.1%
Other County Operating Funds:					
Grants	1,290,580	1,975,800	1,952,800	1,974,200	-0.1%
TOTAL	\$ 16,113,514	\$ 17,399,500	\$ 17,675,800	\$ 18,184,400	4.5%

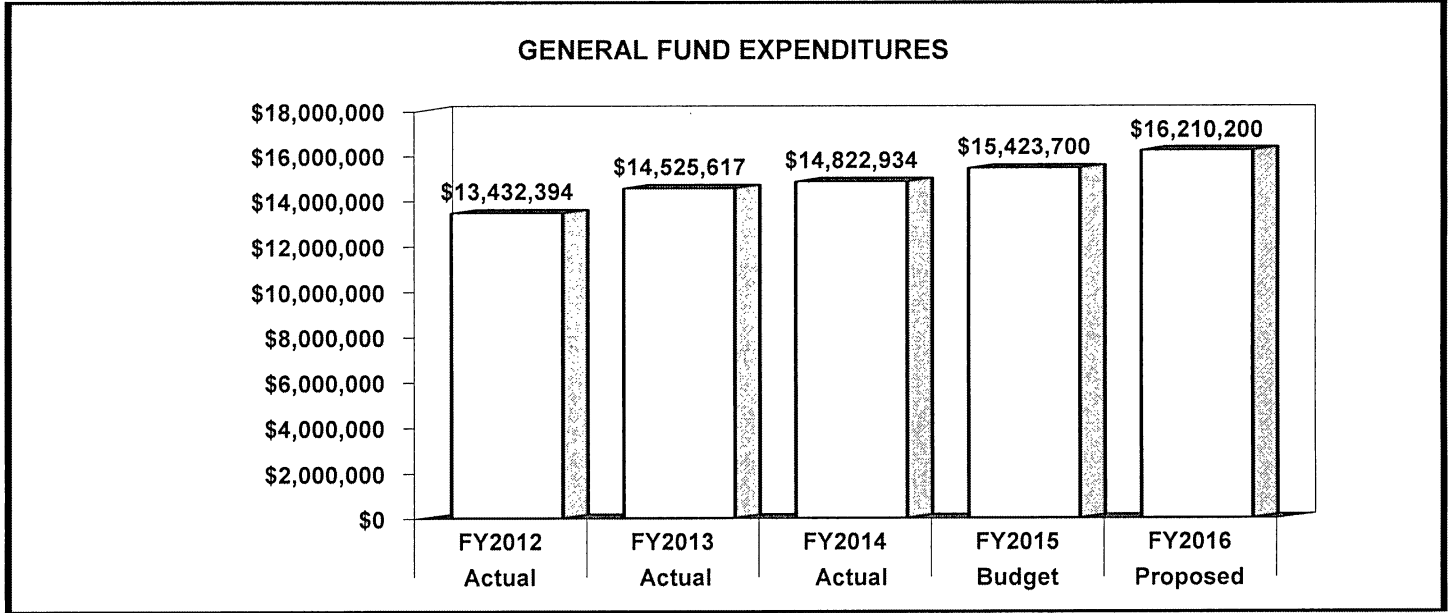
FY2016 SOURCES OF FUNDS

The agency is supported by two funding sources: The General Fund and Grant. Major grant programs include the Strategic Investigation Unit, and Vehicle Theft Prevention Program.

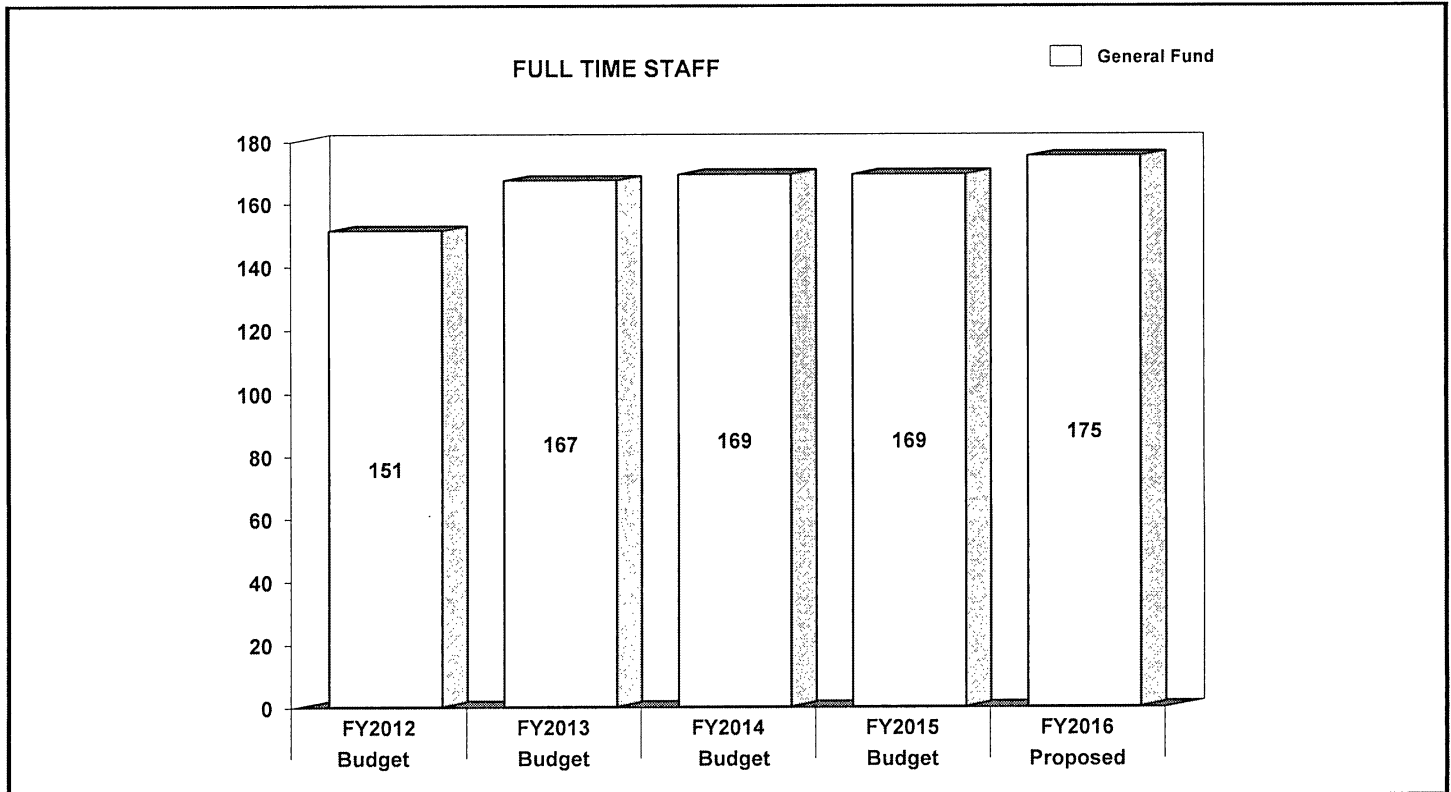


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	169	169	175	6
Full Time - Sworn	0	0	0	0
Part Time	3	3	3	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	21	33	32	-1
TOTAL				
Full Time - Civilian	169	169	175	6
Full Time - Sworn	0	0	0	0
Part Time	3	3	3	0
Limited Term	21	33	32	-1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
State's Attorney	1	0	0
Principal Deputy State's Attorney	1	0	0
Assistant Deputy State's Attorney	2	0	0
Attorneys	91	0	16
Law Clerks and Investigators	41	3	8
Professional Support	6	0	4
Administrative Support	31	0	1
Community Developers and Aides	0	0	3
Paralegals	2	0	0
TOTAL	175	3	32



The agency's expenditures increased 10.4% from FY 2012 to FY 2014. This increase was driven by cost of living adjustments and salary enhancements. The FY 2016 proposed budget is 5.1% over the FY 2015 budget primarily due to a higher rate for the fringe benefits and six positions from a grant.



The agency's staffing complement increased by 18 positions from FY 2012 to FY 2015. This increase is primarily the result of 16 positions added in FY 2013 and two new investigator positions in FY 2014. The FY 2016 staffing total increases by six full-time positions from a grant.

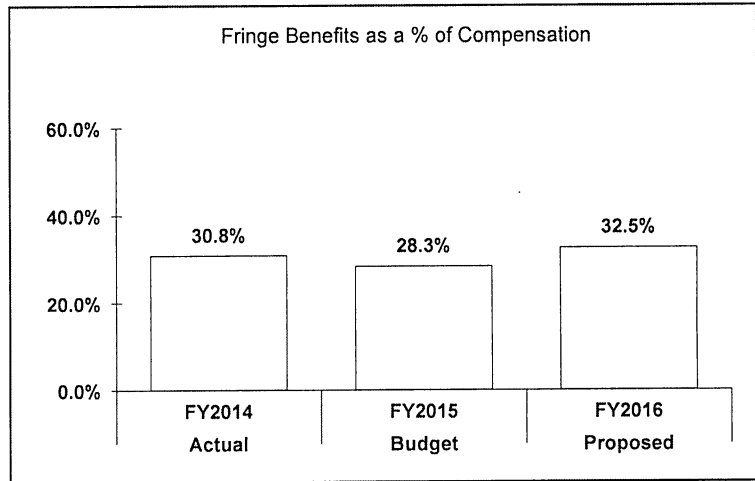
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,444,733	\$ 10,918,800	\$ 10,938,800	\$ 11,281,900	3.3%
Fringe Benefits	3,215,674	3,090,000	3,439,500	3,666,600	18.7%
Operating Expenses	1,222,228	1,541,900	1,488,000	1,388,700	-9.9%
Capital Outlay	0	0	0	0	0%
	\$ 14,882,635	\$ 15,550,700	\$ 15,866,300	\$ 16,337,200	5.1%
Recoveries	(59,701)	(127,000)	(143,300)	(127,000)	0%
TOTAL	\$ 14,822,934	\$ 15,423,700	\$ 15,723,000	\$ 16,210,200	5.1%
STAFF					
Full Time - Civilian	-	169	-	175	3.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 3.3% over the FY 2015 budget due to the General Fund absorbing six personnel from the Bail Reform Charging Unit previously funded with grant funds. Fringe benefits increase 18.7% over the FY 2015 budget to reflect higher rate costs.

Operating expense decrease 9.9% under the FY 2015 budget due to a reduction in office automation charges, fleet charges, contractual obligations, and operating supplies.

Recoveries remain flat from FY 2015 to FY 2016.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 771,300
Operating and Office Supplies	\$ 135,000
General and Administrative	\$ 131,700
Contracts	
Telephones	\$ 65,000
Vehicle and Heavy Equip Main.	\$ 52,500



	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,034,609	\$ 1,640,700	\$ 1,786,700	\$ 1,664,200	1.4%
Fringe Benefits	139,391	230,600	161,100	230,000	-0.3%
Operating Expenses	116,580	104,500	5,000	80,000	-23.4%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 1,974,200	-0.1%

The FY 2016 proposed grant budget is \$1,974,200, a decrease of 0.1% from the FY 2015 budget. This decrease is due to the elimination of the Expert Witness Services Program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Administration Division						
Bilingual Victim Advocacy Grant (VOCA)	0	0	2	0	0	2
Paralegal Support (GVRG)	0	0	1	0	0	1
Prince George's County Strategic Investigation Unit	0	0	24	0	0	24
Stop the Violence Against Women	0	0	2	0	0	2
Teen Court	0	0	1	0	0	0
Vehicle Theft Prevention	0	0	2	0	0	2
Victim Advocate Coordinator (MVOC)	0	0	1	0	0	1
Victim Witness Coordinator	0	0	0	0	0	0
Sub-Total	0	0	33	0	0	32
TOTAL	0	0	33	0	0	32

In FY 2016, funding is provided for 32 limited term grant funded (LTGF) positions. The staffing level decreases by one LTGF position that will transfer to the Department of Family Services.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Administration Division						
Bilingual Victim Advocacy Grant (VOCA)	\$ 50,625	\$ 119,700	\$ 124,600	\$ 133,400	\$ 13,700	11.4%
Collateral Offender Unit Grant (BJAG)	-	-	-	-	-	0.0%
Domestic Violence Prosecution/Victim Advocate - BJAG	-	-	-	-	-	0.0%
Expert Witness Services Program	-	18,000	-	-	(18,000)	-100.0%
Paralegal Support (GVRG)	51,875	51,900	40,000	51,900	-	0.0%
Prince George's County Strategic Investigation Unit (PGSI)	850,000	1,500,000	1,500,000	1,500,000	-	0.0%
Simplified and Secure E-Discovery	68,080	-	-	-	-	0.0%
Stop the Violence Against Women (VAWA)	95,000	95,000	103,200	103,900	8,900	9.4%
Vehicle Theft Prevention Program	140,000	156,200	150,000	150,000	(6,200)	-4.0%
Victim Advocate Coordinator Grant (MVOC)	35,000	35,000	35,000	35,000	-	0.0%
OSA Total Grants - Outside Sources	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 1,974,200	\$ (1,600)	-0.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 1,974,200	\$ (1,600)	-0.1%

BILINGUAL VICTIM ADVOCACY GRANT -- \$133,400

The Governor's Office of Crime Control and Prevention provides funding to assist in developing and implementing strategies specifically intended to provide assistance to victims of crime in the State of Maryland. Advocates communicate with Hispanic victims that are not fluent in English to provide support to victims of domestic violence, sexual assault and other violent crimes.

PARALEGAL SUPPORT - GUN VIOLENCE REDUCTION GRANT (GVRG) -- \$51,900

The Governor's Office of Crime Control and Prevention provides funding to support the agency's effort to reduce gun violence in the County by funding a Paralegal/Data Analyst position. The Paralegal will assist with case preparation, legal research, communication with witnesses and maintain the case management system that provides statistics for internal and external purposes.

PRINCE GEORGE'S STRATEGIC INVESTIGATION UNIT -- \$1,500,000

The Governor's Office of Crime Control and Prevention provides funding for the expansion of the Strategic Investigation Unit; which aims to prosecute and imprison violent, repeat and chronic offenders to the fullest extent of the law.

STOP THE VIOLENCE AGAINST WOMEN -- \$103,900

The United States Department of Justice Violence Against Women Act provides funding through the Governor's Office of Crime Control and Prevention to support the agency's effort to increase the number of victims contacted during the initial crises and encourages victims to participate in follow-up interviews to ensure the successful prosecution of violent domestic offenders.

VEHICLE THEFT PREVENTION PROGRAM -- \$150,000

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.

VICTIM ADVOCATE COORDINATOR GRANT (MVOC) -- \$35,000

The Governor's Office of Crime Control and Prevention provides funding to support services to victims of crime within the District Court by assisting with the preparation and processing of cases.

POLICE DEPARTMENT – 150

MISSION AND SERVICES

Mission - The Police Department provides patrol, emergency police response, and investigative services to County residents, visitors, and businesses in order to protect lives and property.

Core Services -

- Patrol, including responding to calls for service
- Emergency police response
- Investigative services, including identifying and apprehending persons suspected of criminal acts

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Reduce the number of violent crime incidents per 1,000 population through focused enforcement initiatives in collaboration with law enforcement partners
- Reduce the number of property crime incidents per 1,000 residents through partnerships with residents, visitors, and businesses
- Improve average emergency response time by ensuring that one patrol officer is available for every 700 annual calls for service

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Police Department is \$311,280,600, an increase of \$18,134,800 or 6.2% over the FY 2015 budget. This includes \$4.5 million from the Drug Enforcement and Education Fund, \$4.1 million from grants, and \$302.7 million from the General Fund.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Police Department is \$302,679,300, an increase of \$16,232,900 or 5.7% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$286,446,400
Increase in fringe rate from 53.7% to 62.0%	\$14,149,200
Increase in vehicle maintenance scheduled charges	\$2,295,300
Net increase in compensation to fund vacancies and two recruit classes of 50 in January and June	\$287,500
Increase in gas and oil charges to align with actual expenses	\$230,000
Increase in office supplies to align with actual expenses	\$114,400
Increase in general contracts	\$25,500
Increase in operating contracts	\$17,400
Increase in telephone charges	\$14,000
Other operating adjustments	(\$24,500)
Decrease in office and operating equipment to align with actual expenses	(\$222,500)
Decrease in office automation scheduled charges	(\$653,400)
FY 2016 PROPOSED BUDGET	\$302,679,300

GRANT FUNDS

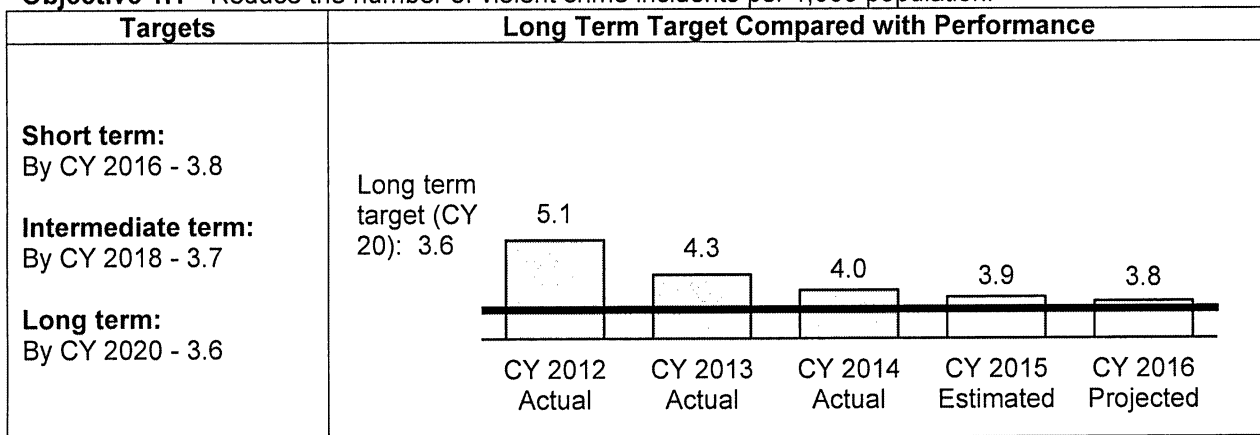
The FY 2016 proposed grant budget for the Police Department is \$4,100,400, a decrease of \$284,000 or 6.5% under the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- Traffic Safety Program
- Vehicle Theft Prevention
- Violent Crime Control and Prevention

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.



Trend and Analysis -

Violent crime includes homicides, rapes, robberies, carjackings, and assaults. Violent crime has steadily declined since 2005 and has decreased 22.3% in the last two years. The agency projects that violent crime will be reduced to fewer than four violent crime incidents per 1,000 residents.

Performance Measures -

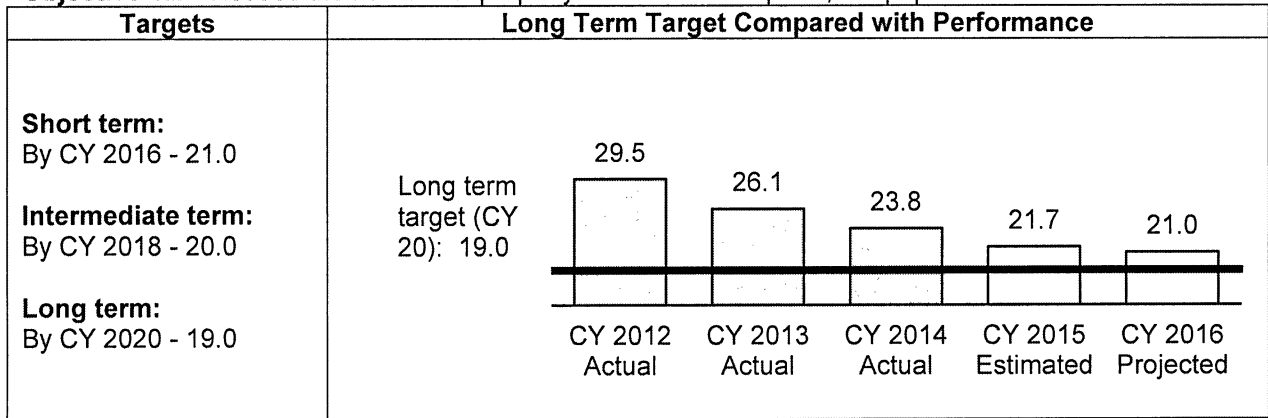
Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,016	885	911	916	982
Workload, Demand and Production (output)					
Number of calls for service for violent crime	4,431	3,801	3,550	3,475	3,400
Average number of patrol officers per 1,000 population	1.2	1.0	1.0	1.0	1.1
Number of EXILE convictions for illegal gun use	29	24	25	30	32
Efficiency					
Average number of violent crime calls per patrol officer	4.4	4.3	3.9	3.8	3.5
Quality					
Average response time for priority calls (in minutes)	5.4	5.4	5.4	5.3	5.2
Impact (outcome)					
Number of violent crimes per 1,000 population	5.1	4.3	4.0	3.9	3.8

(Note: Data is reported on a calendar year basis to correspond with the FBI's Uniform Crime Reporting standards.)

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Collaborate with law enforcement partners in focused enforcement initiatives to mitigate crime
- **Strategy 1.1.2** - Hold statistical review meetings with County, municipal, State, and federal law enforcement partners to discuss how to achieve and improve toward the agency's objective
- **Strategy 1.1.3** - Utilize the EXILE program combining law enforcement, prosecution, and community action to combat gun crime which, if a person is convicted, requires mandatory federal prison sentences

Objective 1.2 - Reduce the number of property crime incidents per 1,000 population.



Trend and Analysis -

Property crime includes burglary, larceny, theft, and stolen vehicles. There has been a continuous reduction in property crime since 2004, which is anticipated to continue through 2015. Data from 2012 to 2014 reflects a 19.3% decrease in the property crime rate. The number of property crimes per 1,000 residents has declined from 45.3 in 2007 to 23.8 in 2014. The agency continues to increase opportunities to share crime prevention information with residents, visitors, and businesses.

Performance Measures -

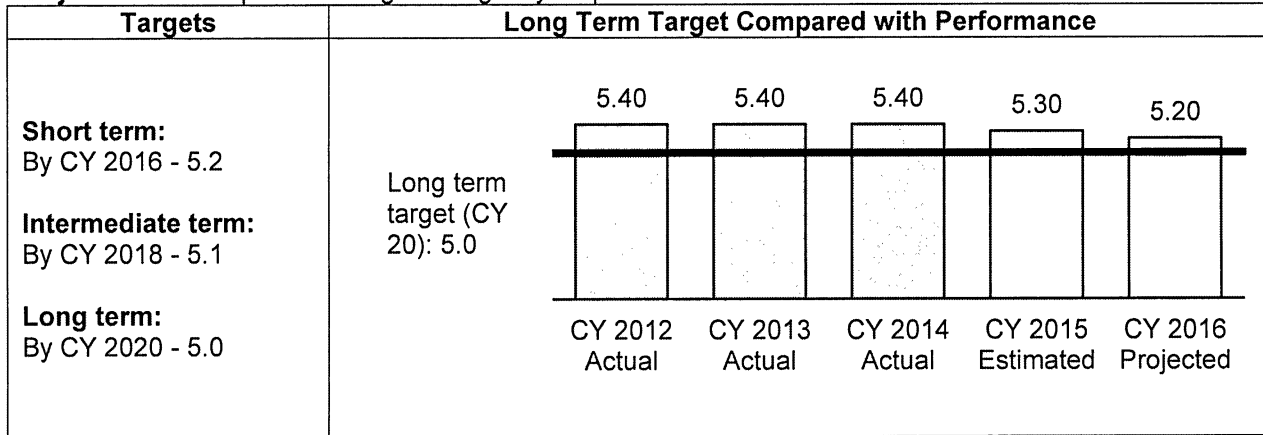
Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,016	885	911	916	982
Workload, Demand and Production (output)					
Number of documented property crimes	25,816	22,876	21,100	19,500	19,000
Number of public seminars to provide the public with information to protect themselves	2,011	3,200	3,300	3,400	3,500
Efficiency					
Average number of property crimes per patrol division officer	25.4	25.8	23.2	21.3	19.3
Quality					
Average response time for non-priority calls (in minutes)	7.1	7.6	7.9	7.5	7.7
Impact (outcome)					
Number of documented property crimes per 1,000 population	29.5	26.1	23.8	21.7	21.0
Number of stolen vehicles	4,465	3,816	3,700	3,600	3,500

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Partner with residents, visitors, and businesses to mitigate crime
- **Strategy 1.2.2** - Hold statistical review meetings with County, municipal, State, and federal law enforcement partners to discuss how to achieve and improve toward the agency's objective
- **Strategy 1.2.3** - Share crime prevention information with residents, visitors, and businesses through public information

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.



Trend and Analysis -

Priority calls for service include all life-threatening calls, major incidents in progress, and those that have just occurred or incidents where a suspect may still be on the scene. Examples of priority calls include, homicides, robberies, sex offenses, suicides, hit and run accidents with injuries, and officer in trouble calls. Responding to these calls in a timely manner is critical in protecting the public as well as solving cases. Countywide emergency response times are anticipated to slightly decrease when the new District VII station opens in the southern portion of the County.

Performance Measures -

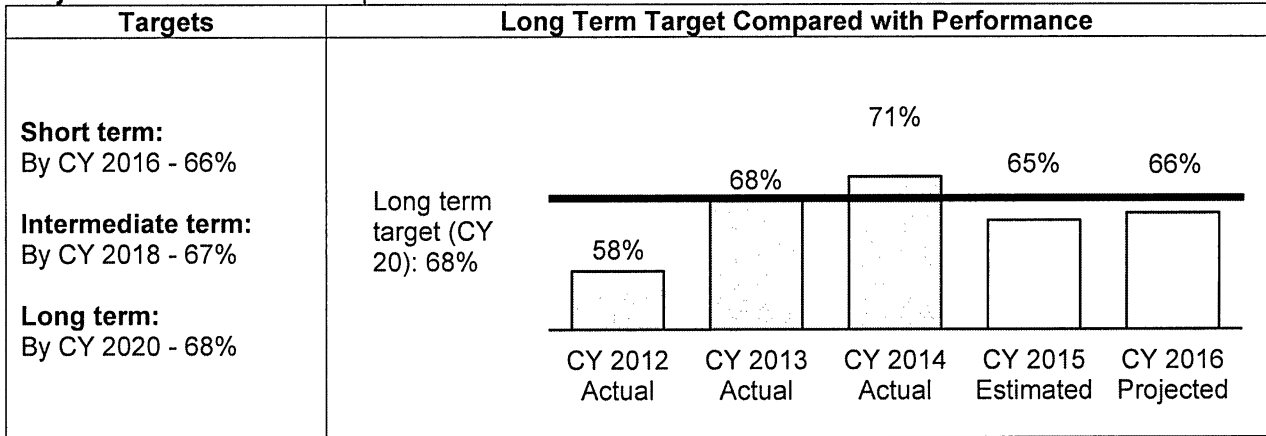
Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of uniformed officers assigned to district stations	1,016	885	911	916	982
Workload, Demand and Production (output)					
Number of calls for service	616,180	627,034	650,600	650,000	660,000
Efficiency					
Average number of calls for service per district station officer	606.5	708.5	714.2	709.6	672.1
Quality					
Number of departmental accidents	194	350	416	375	350
Impact (outcome)					
Average response time for priority calls for service (in minutes)	5.4	5.4	5.4	5.3	5.2

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Maintain the number of police officers and ensure that one patrol officer is available for every 700 annual calls for service

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.



Trend and Analysis -

The agency has been successful in improving the percent of homicide cases closed since 2008. The closure rate was 58% in CY 2012, increased to 68% in 2013, and was estimated at 71% in 2014. Enhanced staffing of homicide investigators, a renewed emphasis on training, and declining homicide rates have contributed to this success. Conservative projections reflect consistent closure rates through FY 2020.

Performance Measures -

Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of homicide investigators	34	31	30	31	31
Number of officers trained in homicide investigative techniques	33	62	100	100	100
Workload, Demand and Production (output)					
Number of homicide cases	64	56	53	52	51
Efficiency					
Average number of homicide cases per investigator	1.9	1.8	1.8	1.7	1.6
Quality					
Percent of homicide trials resulting in a conviction	100%	89%	95%	100%	100%
Impact (outcome)					
Percent of homicide cases closed	58%	68%	71%	65%	66%

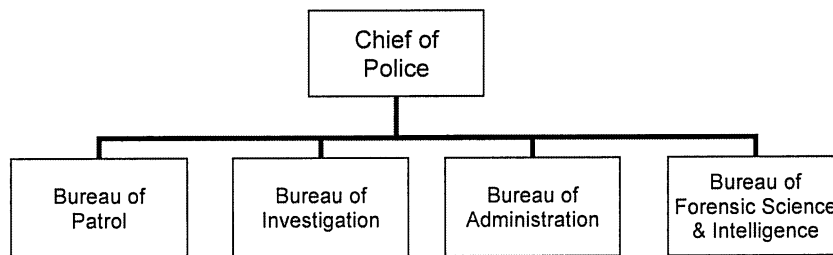
Strategies to Accomplish the Objective -

- Strategy 3.1.1 - Train officers in cutting edge investigative techniques

FY 2015 KEY ACCOMPLISHMENTS

- Achieved an additional overall reduction in crime of 7.8% compared to the previous year which translates into 1,839 fewer victims.
- Completion of the District VII station in Fort Washington. The addition of this station and associated realignments of patrol patterns will better serve the community.
- Implemented a student-based version of the Crime Solvers program in partnership with the Prince George's County Crime Solvers and the Prince George's County Public Schools. Middle and high school students can anonymously report illegal activities at their schools to law enforcement via the telephone tip line, mobile application, or the Crime Solvers website. If the information provided leads to an arrest, disciplinary action or the recovery of property, the students may be eligible for a cash reward.

ORGANIZATIONAL CHART

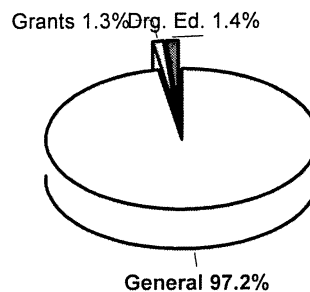


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	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 300,220,029	\$ 293,145,800	\$ 308,239,200	\$ 311,280,600	6.2%
EXPENDITURE DETAIL					
Office Of The Chief	33,337,241	18,761,900	18,558,600	18,909,200	0.8%
Bureau Of Patrol	145,825,476	138,654,300	150,692,600	150,336,900	8.4%
Bureau Of Investigation	60,661,138	57,427,300	57,494,600	58,915,200	2.6%
Bureau Of Forensic Science & Intelligence	29,405,907	23,525,400	23,663,500	24,625,500	4.7%
Bureau Of Administration	23,874,978	48,372,500	48,470,700	50,187,500	3.8%
Grants	4,682,565	4,384,400	4,735,000	4,100,400	-6.5%
Drug Enforcement And Education	3,195,737	2,315,000	4,919,200	4,500,900	94.4%
Recoveries	(763,013)	(295,000)	(295,000)	(295,000)	0%
TOTAL	\$ 300,220,029	\$ 293,145,800	\$ 308,239,200	\$ 311,280,600	6.2%
SOURCES OF FUNDS					
General Fund	\$ 292,341,727	\$ 286,446,400	\$ 298,585,000	\$ 302,679,300	5.7%
Other County Operating Funds:					
Grants	4,682,565	4,384,400	4,735,000	4,100,400	-6.5%
Drug Enforcement And Education	3,195,737	2,315,000	4,919,200	4,500,900	94.4%
TOTAL	\$ 300,220,029	\$ 293,145,800	\$ 308,239,200	\$ 311,280,600	6.2%

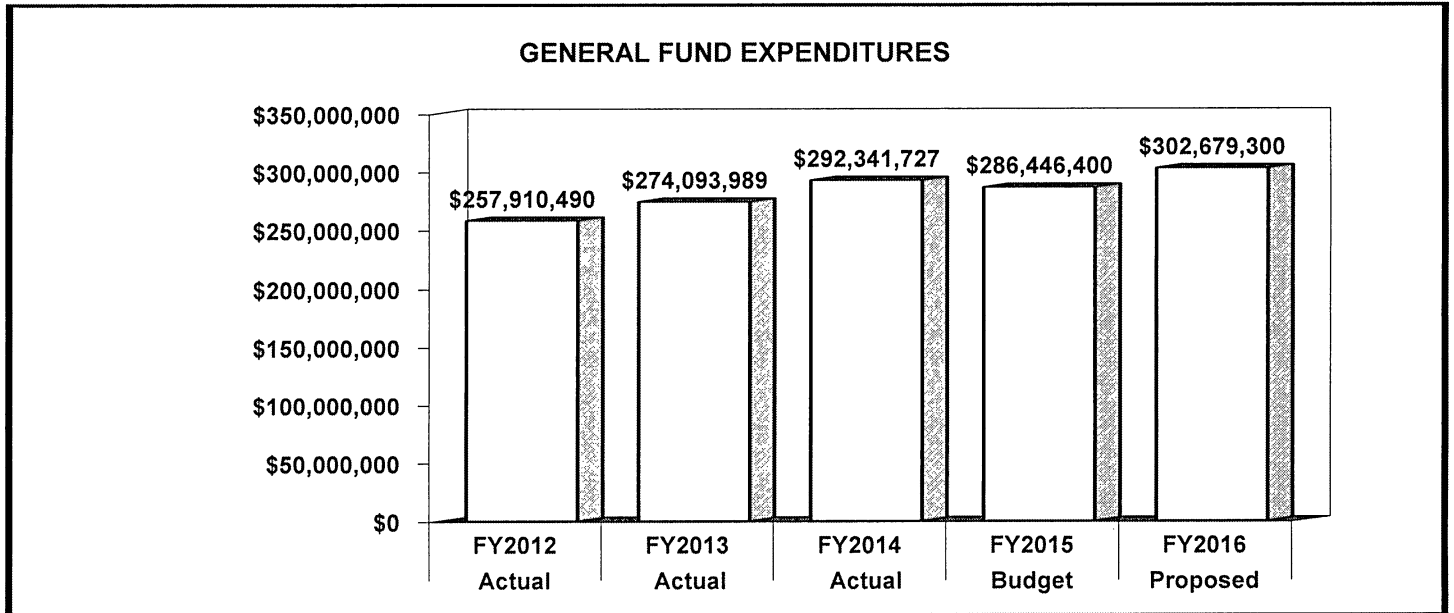
FY2016 SOURCES OF FUNDS

The agency is supported by three funding sources: The General Fund, Grants, and the Drug Enforcement and Education Fund (SR51). Major grants include the Violent Crime Control and Prevention and Forensic DNA backlog awards. SR51 includes revenue from forfeiture and sale proceeds.

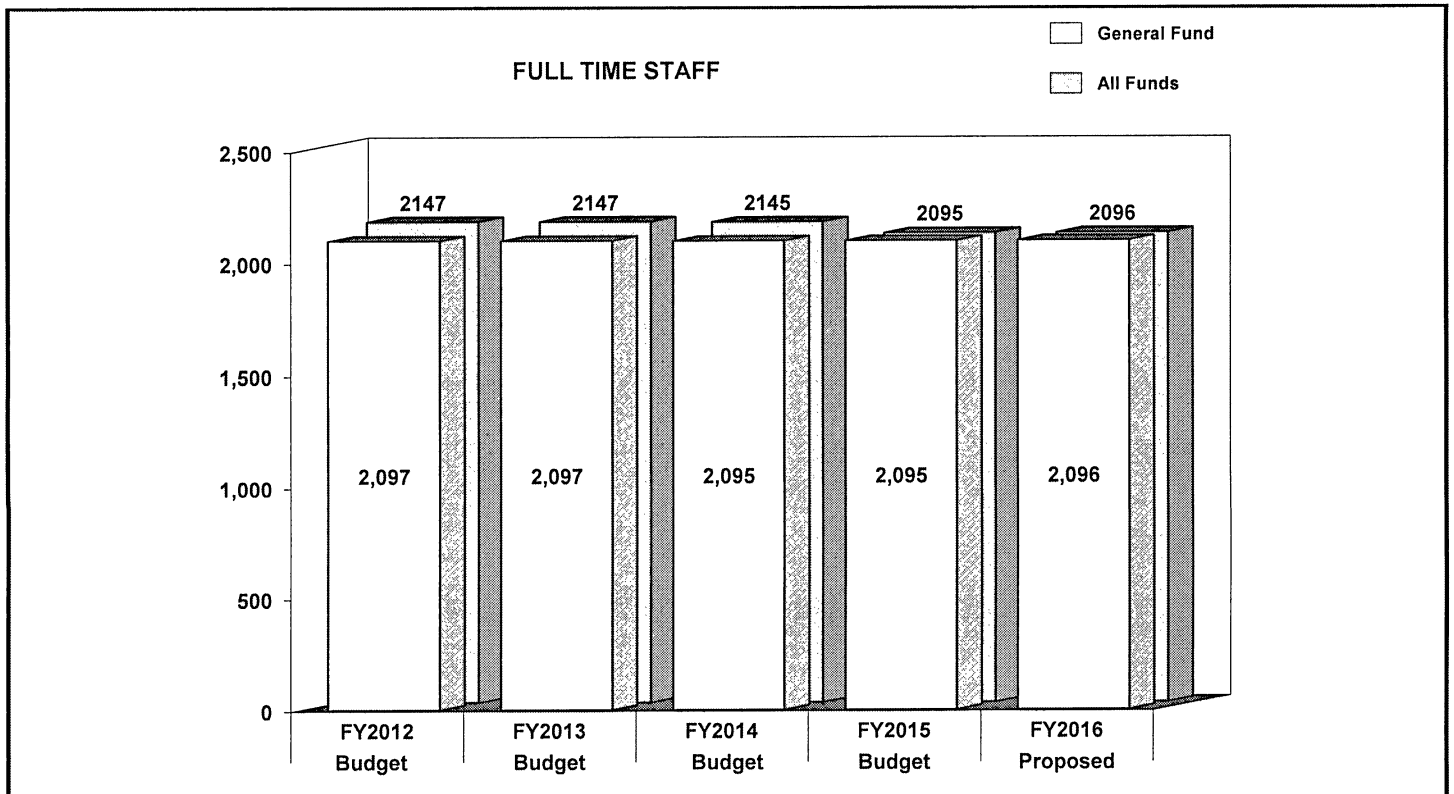


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	309	309	310	1
Full Time - Sworn	1,786	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	50	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	9	10	8	-2
TOTAL				
Full Time - Civilian	309	309	310	1
Full Time - Sworn	1,836	1,786	1,786	0
Part Time	155	155	155	0
Limited Term	9	10	8	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
SWORN			
Chief of Police	1	0	0
Deputy Chiefs of Police	4	0	0
Police Officials	43	0	0
Front Line Supervisors	245	0	0
Investigator & Patrol Officers	1,493	0	0
CIVILIAN			
Managers	11	0	0
Professional and Technical	56	1	0
Chemists/Lab Assistants	12	0	3
Crossing Guards	3	153	0
Evidence Technicians	15	0	1
Fingerprint Specialists, Technicians and Assistants	6	0	0
Public Safety Aides	22	0	0
Station Clerks	45	0	0
Administrative Support	108	1	4
Dispatchers and Dispatch Aides (Teletype Unit)	23	0	0
Police Cadets	5	0	0
Firearms Examiners	4	0	0
TOTAL	2,096	155	8



The agency's General Fund expenditures increased 13.4% from FY 2012 to FY 2014. This increase was mainly driven by compensation and fringe benefit expenses. The FY 2016 proposed budget is 5.7% more than the FY 2015 budget.



The agency's General Fund staffing complement decreased by two positions from FY 2012 to FY 2015. This change was due to positions transferred to another agency. The FY 2016 staffing total increases by one over the FY 2015 budget.

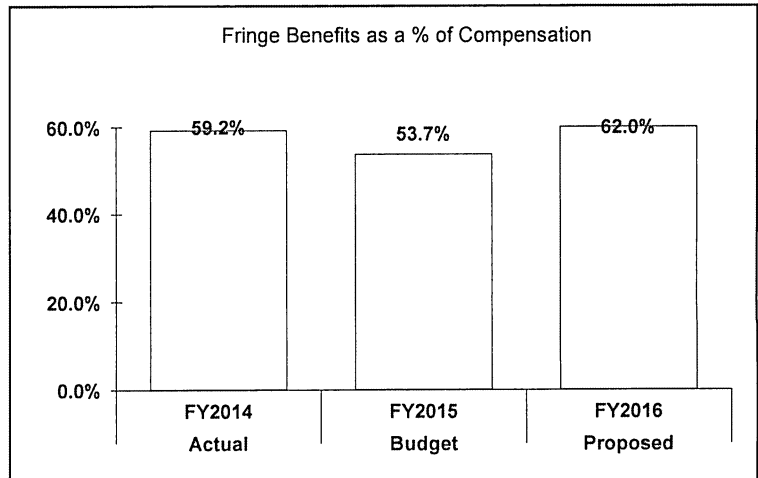
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 165,579,962	\$ 168,150,800	\$ 168,813,100	\$ 168,438,300	0.2%
Fringe Benefits	98,046,748	90,282,500	100,000,000	104,431,700	15.7%
Operating Expenses	29,478,030	28,308,100	30,066,900	30,104,300	6.3%
Capital Outlay	0	0	0	0	0%
	\$ 293,104,740	\$ 286,741,400	\$ 298,880,000	\$ 302,974,300	5.7%
Recoveries	(763,013)	(295,000)	(295,000)	(295,000)	0%
TOTAL	\$ 292,341,727	\$ 286,446,400	\$ 298,585,000	\$ 302,679,300	5.7%
STAFF					
Full Time - Civilian	-	309	-	310	0.3%
Full Time - Sworn	-	1,786	-	1,786	0%
Part Time	-	155	-	155	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 0.2% over the FY 2015 budget due to an increase in overtime to closer align with actual expenses, funded vacancies and two recruit classes of 50 in January and June. Compensation includes funding for 2,043 of the 2,096 full-time positions. Fringe benefit expenditures increase 15.7% over the FY 2015 budget due to an increase in the agency's fringe rate.

Operating expenditures increase 6.3% over the FY 2015 budget due to an increase in vehicle maintenance costs.

Recoveries remain at the FY 2015 level.

MAJOR OPERATING EXPENDITURES FY2016	
Vehicle and Heavy Equip Main.	\$ 7,956,000
Vehicle-Gas and Oil	\$ 6,880,000
Office Automation	\$ 5,645,900
Operating and Office Supplies	\$ 1,775,000
General and Administrative	\$ 1,286,300
Contracts	



OFFICE OF THE CHIEF - 01

The Chief of Police is the chief executive officer of the Prince George's County Police Department. As such, the Office of the Chief is responsible for providing professional police services to the citizens and residents of the County through the formulation of concepts, plans and policies, the provision of managerial leadership and the overall coordination of departmental operations. Some organizational components of the agency report directly to the Chief of Police. These include the Assistant Chief and Deputy Chiefs of Police, Office of the Inspector General, Executive Protection Unit, Media Relations, Technology Integration Services, Critical Support Services, and the Internal Affairs Division.

Division Summary:

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 2.1% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures increase 4.9% over the FY 2015 budget due to an increase in office supplies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 12,101,945	\$ 11,787,900	\$ 11,719,700	\$ 11,787,900	0%
Fringe Benefits	6,201,775	6,825,200	6,680,200	6,965,200	2.1%
Operating Expenses	15,033,521	148,800	158,700	156,100	4.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 33,337,241	\$ 18,761,900	\$ 18,558,600	\$ 18,909,200	0.8%
Recoveries	(167,196)	0	0	0	0%
TOTAL	\$ 33,170,045	\$ 18,761,900	\$ 18,558,600	\$ 18,909,200	0.8%
STAFF					
Full Time - Civilian	-	57	-	58	1.8%
Full Time - Sworn	-	79	-	79	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

BUREAU OF PATROL - 02

The Bureau of Patrol encompasses six District police stations with one currently being built for a total of seven, the Special Operations Division, the Professional Compliance Division, the Community Services Division, and the Telephone Reporting Unit. As the largest bureau within the agency, the Bureau of Patrol has the primary responsibility for the prevention and elimination of crime and unsafe acts in the County. It is responsible for 24-hour, 7-day per week patrol and operational functions throughout the County. The district stations provide intelligence based directed patrol, implementing a proactive community policing philosophy in partnership with community residents and citizens. Also, the district stations have specialized enforcement, community response and traffic enforcement functions.

The Special Operations Division consists of the Tactical Section, Traffic Section, Canine Section, Aviation Section, National Harbor Section, and Special Services Section. This division is responsible for handling high-risk incidents, conducting specialized traffic enforcement, reconstructing fatal motor vehicle crashes, searching for persons and property with the assistance of canines, and providing aerial support to police operations.

The Professional Compliance Division approves the secondary employment venues of the officers throughout the County. They also approve all applications for licenses by businesses that require the agency's comments and approval (such as public dance licenses). The Community Services Division coordinates outreach programs for the agency. These include the Police Explorers, Volunteers in Policing (VIPs), Seniors and Law Enforcement Together (SALT), the Cora Rice Christmas Party, and Toys for Tots and the Safety Patrol Education Summer Camp. This division also includes the Crossing Guard Unit. The Telephone Reporting Unit handles non-emergency calls for service that requires documentation on a police report but do not need a police response to the scene.

Division Summary:

In FY 2016, compensation and fringe benefits increase 0.2% and 25.2% respectively, due to an increase in overtime costs.

Operating expenditures decrease 5% under the FY 2015 budget mainly due to a decrease in operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 86,553,499	\$ 91,393,500	\$ 92,500,600	\$ 91,593,500	0.2%
Fringe Benefits	58,024,540	45,856,900	56,518,400	57,409,700	25.2%
Operating Expenses	1,247,437	1,403,900	1,673,600	1,333,700	-5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 145,825,476	\$ 138,654,300	\$ 150,692,600	\$ 150,336,900	8.4%
Recoveries	(26,814)	0	0	0	0%
TOTAL	\$ 145,798,662	\$ 138,654,300	\$ 150,692,600	\$ 150,336,900	8.4%
STAFF					
Full Time - Civilian	-	64	-	64	0%
Full Time - Sworn	-	1,207	-	1,207	0%
Part Time	-	153	-	153	0%
Limited Term	-	0	-	0	0%

BUREAU OF INVESTIGATION - 03

The Bureau of Investigation has the primary responsibility of investigating serious criminal violations of law and detecting perpetrators of crime. The bureau is divided into three major areas: the Criminal Investigation Division, the Narcotic Enforcement Division and the Regional Investigation Division. The Criminal Investigation and the Regional Investigation Divisions are responsible for 24-hour, 7-day per week operational and response functions regarding criminal investigations throughout the County.

The Criminal Investigation Division is divided into the Homicide Section, Robbery Section, and Special Crimes Section. They are tasked with major crime investigations including all homicides, including "cold" cases, police related shootings, sexual assaults, child abuse, commercial and residential robberies, financial crimes, gun offender and sex offender registries.

The Narcotic Enforcement Division is comprised of the Major Narcotic and the Street Narcotic Sections. The Major Narcotic Section includes the Interdiction, Technical Operations, Conspiracy, and Diversion Units. This division investigates all drug activity and organized crime.

The Regional Investigation Division is divided into the Northern, Central and Southern Regions, along with the Robbery Suppression Teams. They are tasked with investigating all other crimes in the County not assigned to the Criminal Investigation Division. The Special Investigation Section is also a part of the Regional Investigation Division and addresses critical and complex criminal investigations. It incorporates eight units: the Washington Area Vehicle Enforcement (WAVE) Team, the Fugitive Squad, the Violent Crime Recidivist Unit, the Electronic Investigation Squad, the Gang Unit, and the Organized Retail Crime, Tow Coordination, and Pawn Units.

Division Summary:

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 7.1% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures increase 2.3% over the FY 2015 budget due to an increase in crime stopper activities.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 37,676,179	\$ 35,583,800	\$ 35,377,500	\$ 35,583,800	0%
Fringe Benefits	21,188,743	20,603,100	20,165,300	22,062,000	7.1%
Operating Expenses	1,796,216	1,240,400	1,951,800	1,269,400	2.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 60,661,138	\$ 57,427,300	\$ 57,494,600	\$ 58,915,200	2.6%
Recoveries	(28,125)	0	0	0	0%
TOTAL	\$ 60,633,013	\$ 57,427,300	\$ 57,494,600	\$ 58,915,200	2.6%
STAFF					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	363	-	363	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF FORENSIC SCIENCE & INTELLIGENCE - 04

The Bureau of Forensic Science & Intelligence is comprised of the following divisions: Planning and Research, Forensic Sciences Division, Intelligence Division, Crime Scene Investigation Division and Records/Property Division.

The Planning and Research Division maintains the Department's policy system and researches the latest law enforcement technology.

The Forensic Sciences Division (FSD) is comprised of the Drug Analysis Laboratory, Firearms Examination Unit, Serology/DNA Laboratory and the Regional Automated Fingerprint Identification System (RAFIS). These units are responsible for the analysis of all controlled dangerous substances, firearms, DNA evidence and latent fingerprints.

The Intelligence Division includes the Homeland Security Intelligence Unit and the Joint Analysis Intelligence Center. This division investigates individuals and groups that threaten the security of Prince George's County. It also centralizes the collection and analysis of data and crime mapping.

The Crime Scene Investigations Division (CSID) is a highly technical and specialized group whose primary mission is the investigation of crime scenes. Their responsibilities include the collection, processing, documentation and subsequent court presentation of evidence recovered at various scenes. The CSID supports traditional investigations by conducting separate parallel investigations into evidence at a crime scene.

The Records/Property Division has two sections. The Records Section is responsible for the maintenance of critical information, technology, and mechanical systems within the agency. The Property Section is responsible for maintaining the property warehouse, storing property collected by officers, some of which is evidence for criminal cases.

Division Summary:

In FY 2016, compensation and fringe benefit expenditures increase 2.5% and 7.1% respectively, due to funded specialized investigative positions.

Operating expenditures increase 14.6% over the FY 2015 budget due to an increase in office supplies and operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 19,011,482	\$ 14,155,800	\$ 14,073,700	\$ 14,504,000	2.5%
Fringe Benefits	9,830,842	8,196,400	8,022,300	8,776,600	7.1%
Operating Expenses	563,583	1,173,200	1,567,500	1,344,900	14.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 29,405,907	\$ 23,525,400	\$ 23,663,500	\$ 24,625,500	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 29,405,907	\$ 23,525,400	\$ 23,663,500	\$ 24,625,500	4.7%
STAFF					
Full Time - Civilian	-	119	-	119	0%
Full Time - Sworn	-	83	-	83	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF ADMINISTRATION - 05

The Bureau of Administration is comprised of four divisions. The Training and Education Division provides training for new recruit officers, sworn officers and civilian employees. The Fiscal Management Division is responsible for the management and oversight of the agency's financial resources and assets. The Police Personnel Division is responsible for the management of employee matters from hiring to separation from the Police Department. Police Personnel is also 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.

Division Summary:

In FY 2016, compensation expenditures decrease 1.7% under the FY 2015 budget due a decrease in funded positions. Fringe benefit expenditures increase 4.7% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures increase 6.8% over the FY 2015 budget due to an increase in vehicle maintenance costs.

Recoveries remain at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,236,857	\$ 15,229,800	\$ 15,141,600	\$ 14,969,100	-1.7%
Fringe Benefits	2,800,848	8,800,900	8,613,800	9,218,200	4.7%
Operating Expenses	10,837,273	24,341,800	24,715,300	26,000,200	6.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 23,874,978	\$ 48,372,500	\$ 48,470,700	\$ 50,187,500	3.8%
Recoveries	(540,878)	(295,000)	(295,000)	(295,000)	0%
TOTAL	\$ 23,334,100	\$ 48,077,500	\$ 48,175,700	\$ 49,892,500	3.8%
STAFF					
Full Time - Civilian	-	39	-	39	0%
Full Time - Sworn	-	54	-	54	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

DRUG ENFORCEMENT AND EDUCATION

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 asset forfeiture funds are proceeds from joint investigations with federal agencies and are maintained in a special account. The allocation of funds are based on the level of participation in joint investigations.

In FY 2016, Drug Enforcement and Education expenditures increase 94.4% over the FY 2015 budget due to the purchase of new equipment and compensation costs. Approximately 66.7% of the FY 2016 proposed budget are Federal asset forfeiture funds while the remaining County allocation is split between the Departments of Health, Police, Corrections and the Office of the State's Attorney.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 300,000	\$ 300,000	\$ 1,188,800	296.3%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	2,119,619	415,000	3,004,200	1,797,100	333%
Capital Outlay	1,076,118	1,600,000	1,615,000	1,515,000	-5.3%
Sub-Total	\$ 3,195,737	\$ 2,315,000	\$ 4,919,200	\$ 4,500,900	94.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,195,737	\$ 2,315,000	\$ 4,919,200	\$ 4,500,900	94.4%

Drug Enforcement and Education Fund - SR51

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 12,066,300	\$ 4,816,400	\$ 10,527,818	\$ 7,116,618	47.8%
REVENUES					
Fines and Forfeitures	\$ 1,600,223	\$ 1,200,000	\$ 1,450,000	\$ 1,450,000	20.8%
Interest and Dividends	49,061	70,000	50,000	50,000	-28.6%
Sale of Property	7,971	10,000	8,000	8,000	-20%
Appropriated Fund Balance	0	1,035,000	3,411,200	2,992,900	189.2%
TOTAL REVENUES	\$ 1,657,255	\$ 2,315,000	\$ 4,919,200	\$ 4,500,900	94.4%
EXPENDITURES					
Operating Expenses	\$ 2,119,619	\$ 415,000	\$ 3,004,200	\$ 1,797,100	333%
Capital Expenses	1,076,118	1,600,000	1,615,000	1,515,000	-5.3%
Compensation	0	300,000	300,000	1,188,800	296.3%
TOTAL EXPENDITURES	\$ 3,195,737	\$ 2,315,000	\$ 4,919,200	\$ 4,500,900	94.4%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (1,538,482)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (1,035,000)	\$ (3,411,200)	\$ (2,992,900)	189.2%
ENDING FUND BALANCE	\$ 10,527,818	\$ 3,781,400	\$ 7,116,618	\$ 4,123,718	9.1%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,811,180	\$ 3,333,900	\$ 3,450,600	\$ 3,010,300	-9.7%
Fringe Benefits	399,796	35,300	175,600	15,600	-55.8%
Operating Expenses	401,189	603,100	1,032,300	998,000	65.5%
Capital Outlay	70,400	465,100	96,500	96,500	-79.3%
TOTAL	\$ 4,682,565	\$ 4,437,400	\$ 4,755,000	\$ 4,120,400	-7.1%

The FY 2016 proposed grant budget is \$4.1 million, a decrease of 7.1% under the FY 2015 budget. This decrease is primarily due to reductions in anticipated funding for the Maryland Cease Fire Council - Gun Violence Reduction, NIJ Forensic Casework DNA Backlog Reduction, Traffic Safety Program and Vehicle Theft Prevention Grants. Additionally, funding decreases due to the elimination of the Buffer Zone, Maritime Anti Terrorism and the R.A.F.I.S. Backlog Reduction grants.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Support Services						
GOCCP - Gun Offender Registry Project	0	0	2	0	0	2
Gun Violence Reduction	0	0	1	0	0	0
NIJ Backlog Reduction	0	0	3	0	0	3
Vehicle Theft Prevention	0	0	3	0	0	3
Violent Crime Control and Prevention	0	0	1	0	0	0
TOTAL	0	0	10	0	0	8

In FY 2016, funding is provided for eight limited term grant funded (LTGF) positions. The staffing level decrease of two positions is due to the elimination of the Gun Violence Reduction position and transfer of the Violent Crime Control and Prevention position into the Vehicle Theft Prevention program.

POLICE DEPARTMENT - 150

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Bureau of Support Services						
Badges for Baseball Program	\$ 22,972	\$ 23,000	\$ 7,500	\$ 7,500	\$ (15,500)	-67.4%
Body Armor	8,500	17,000	8,500	-	(17,000)	-100.0%
Buffer Zone Protection Program	-	190,000	-	-	(190,000)	-100.0%
Commercial Vehicle Inspection Program	22,079	30,000	25,000	25,000	(5,000)	-16.7%
COPS Hiring Recovery Program (CHRP) ARRA	1,042,345	-	503,900	-	-	0.0%
Crime Prevention/Holiday Shopping Foot Patrols	100,000	100,000	50,000	50,000	(50,000)	-50.0%
DNA Backlog Outsourcing	-	-	138,000	138,000	138,000	100.0%
Firearms Examination Equipment	-	-	100,000	100,000	100,000	100.0%
FY2014 GOCCP - Gun Offender Registry Project	60,255	-	96,500	-	-	0.0%
FY2015 GOCCP - Gun Offender Registry Project	-	80,000	53,000	53,000	(27,000)	-33.8%
Gun Violence Reduction: Commerical Robberies	-	-	53,000	53,000	53,000	100.0%
Maritime Anti-Terrorism Training	-	12,600	-	-	(12,600)	-100.0%
Maryland Cease Fire Council - Gun Violence Reduction Grant	-	101,500	31,000	31,000	(70,500)	-69.5%
MEMA FFY11 Port Security Grant Program	41,436	-	-	-	-	0.0%
NIJ Coverdell Forensic Science Improvement Grant	-	175,000	175,000	175,000	-	0.0%
NIJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	29,634	310,000	226,300	230,000	(80,000)	-25.8%
Office of the Inspector General	33,295	-	-	-	-	0.0%
Paul Coverdell Forensic Sciences Improvement Grant (CFSI)	14,705	20,000	14,900	15,000	(5,000)	-25.0%
RAFIS Backlog Reduction	211,086	25,000	-	-	(25,000)	-100.0%
School Bus Safety Initiative	18,927	35,000	14,000	14,000	(21,000)	-60.0%
SOCEM Initiative (Monitoring/Technology Enhancements)	94,039	94,000	92,500	92,500	(1,500)	-1.6%
Stop the Silence	-	-	25,000	25,000	25,000	100.0%
Traffic Safety Program	321,528	405,000	237,800	237,800	(167,200)	-41.3%
Urban Areas Security Initiative (UASI) Tactical Equipment	-	-	146,300	116,800	116,800	100.0%
USDHS-FEMA Port Security Grant	165,500	150,000	165,500	165,500	15,500	10.3%
Vehicle Theft Prevention	229,181	320,000	275,000	275,000	(45,000)	-14.1%
Violent Crime Control & Prevention	2,267,083	2,296,300	2,296,300	2,296,300	-	0.0%
PD Total Grants - Outside Sources	\$ 4,682,565	\$ 4,384,400	\$ 4,735,000	\$ 4,100,400	\$ (284,000)	-6.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 53,000	\$ 20,000	\$ 20,000	\$ (33,000)	-62.3%
Total Grant Expenditures	\$ 4,682,565	\$ 4,437,400	\$ 4,755,000	\$ 4,120,400	\$ (317,000)	-7.1%

BADGES FOR BASEBALL PROGRAM -- \$7,500

The Governor's Office of Crime Control and Prevention, Cal Ripken, Sr. Foundation (CRSF) provides this grant to give youth the opportunity to attend the CRSF camp, and to receive on-going training and technical assistance from CRSF staff.

COMMERCIAL VEHICLE INSPECTION PROGRAM -- \$25,000

The Maryland State Highway Administration, Motor Carrier Division provides overtime for officers engaged in traffic enforcement and inspections under the Commercial Vehicle Safety Initiative.

CRIME PREVENTION/HOLIDAYSHOPPING FOOT PATROLS -- \$50,000

The Governor's Office of Crime Control and Prevention through the Byrne Justice Assistance Grant provides overtime reimbursement for police officers in an effort 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.

DNA OUTSOURCING--\$138,000

The Governor's Office of Crime Control and Prevention provides funding for outsourcing deoxyribose nucleic acid (DNA) samples in order to reduce the number of backlogged cases in the laboratory.

FIREARMS EXAMINATION EQUIPMENT -- \$100,000

The Governor's Office of Crime Control and Prevention through the Byrne Justice Assistance Grant provides funding for the replacement of microscopes in the Firearms Examination Unit.

GUN OFFENDER REGISTRY PROJECT -- \$53,000

The Governor's Office of Crime Control and Prevention provides this grant to address the reoccurrence of gun violence by registering and monitoring offenders convicted of gun crimes within the County.

GUN VIOLENCE REDUCTION: COMMERCIAL ROBBERIES -- \$53,000

The Governor's Office of Crime Control and Prevention provides funding for overtime in effort to reduce occurrences of commercial robberies within retail locations throughout the County.

MARYLAND CEASE FIRE COUNCIL – GUN VIOLENCE REDUCTION GRANT -- \$31,000

The Governor's Office of Crime Control and Prevention provides funding to address gun crime within the County. This grant provides for overtime and equipment.

NATIONAL INSTITUTE OF JUSTICE COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANT -- \$175,000

The National Institute of Justice provides funding for equipment to improve controlled substance case processing and to reduce the backlog of drug analysis cases.

NATIONAL INSTITUTE OF JUSTICE FORENSIC CASEWORK DNA BACKLOG REDUCTION (INFRASTRUCTURE ANALYSIS CAPACITY) -- \$230,000

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.

PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT -- \$15,000

The Governor's Office of Crime Control and Prevention provides this grant to support the Prince George's County Police Department Forensic Capacity Enhancement Program in developing and implementing strategies specifically intended to increase efficiency in its crime laboratory. This program will enhance its analytical capability, efficiency, and closure rate of cases in the controlled substances laboratory, by adding state of the art equipment.

SCHOOL BUS SAFETY INITIATIVE -- \$14,000

The Governor's Office of Crime Control and Prevention provides overtime for officers to target drivers who fail to stop for school buses that are loading or unloading students while displaying flashing red lights.

SEX OFFENDERS COMPLIANCE AND ENFORCEMENT INITIATIVE (SOCEM) -- \$92,500

The Governor's Office of Crime Control and Prevention provides funding to support the Department's compliance with State and Federal regulations regarding the mandatory registration of convicted sex offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

STOP THE SILENCE- \$25,000

The Governor's Office of Crime Control and Prevention provides funding to support a media campaign which increases the awareness of domestic violence resources within the County.

TRAFFIC SAFETY PROGRAM -- \$237,800

The National Highway Traffic Safety Administration awards funding through the Maryland Office of Highway Safety to support reduced motor vehicle collisions, injuries and deaths in Prince George's County through education and enforcement.

URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EQUIPMENT -- \$116,800

The District of Columbia Homeland Security and Emergency Management Agency provides funding to assist areas that are at high risk for terrorism activity with building a capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

UNITED STATES DEPARTMENT OF HOMELAND SECURITY/FEDERAL EMERGENCY MANAGEMENT AGENCY PORT SECURITY GRANT -- \$165,500

The United States Department of Homeland Security/ Federal Emergency Management Agency provides funding to support security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators, and state and local government agencies required to provide port security services.

VEHICLE THEFT PREVENTION -- \$275,000

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.

VIOLENT CRIME CONTROL AND PREVENTION -- \$2,296,300

The Governor's Office of Crime Control and Prevention provides funds to effectively address violent crime by creating specialized teams that focus on mission driven enforcement strategies to address violent crime, citizen robberies and gangs.

FIRE/EMS DEPARTMENT – 151

MISSION AND SERVICES

Mission - The Fire and Emergency Medical Services Department (Fire/EMS) strives to improve the quality of life in Prince George's County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services, and community outreach programs.

Core Services -

- Emergency medical services, both basic and advanced life support
- Emergency fire and rescue services
- Emergency special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response
- Prevention, investigation and community affairs services, including arson investigation and enforcement, fire inspections, and public education programs

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Provide emergency medical services to County citizens, residents, and visitors by ensuring Advanced Life Support and Basic Life Support service is provided to critical incidents by incorporating relevant National Fire Protection Association (NFPA) guidelines and best practices
- Engage the community in fire safety and health improvement through community outreach and TNI to include providing smoke alarms and carbon monoxide detectors upon request
- Improve Insurance Service Organization (ISO) rating of the agency
- Emphasize capital programs that improve infrastructure, energy efficiency, safety, and work environments
- Maintain Certificate of Performance programs to ensure response apparatus are adequate
- Improve effectiveness and efficiency of operations by further implementing situational awareness and performance measure monitoring software suite

FY 2015 BUDGET SUMMARY

The FY 2016 proposed budget for the Fire/EMS Department is \$170,356,600, an increase of \$17,205,900 or 11.2% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Fire/EMS Department is \$163,182,400, an increase of \$14,542,300 or 9.8% over the FY 2015 budget. The increase is mainly due to compensation and fringe benefit costs.

Budgetary Changes -

FY 2015 BUDGET	\$148,640,100
Increase in fringe rate from 69.5% to 75.7%	\$9,167,100
Increase in compensation for overtime, a recruit class in April of 35 and grant sworn positions now in the General Fund	\$5,903,800
Increase in office and medical supplies	\$117,800
Decrease in recovery charges	\$100,000
Increase in office and rental lease	\$31,100
Increase in vehicle maintenance scheduled charges for FY 2016	\$18,700
Increase in operating equipment repair and maintenance	\$18,000
Increase in operating contracts	\$10,000
Other operating adjustments	(\$2,300)
Decrease in travel non-training	(\$52,500)
Decrease in operating equipment non-capital	(\$55,800)
Decrease in telephone charges	(\$65,900)
Decrease in grant match requirements	(\$85,000)
Decrease in utilities	(\$277,500)
Decrease in scheduled office automation charges for FY 2016	(\$285,200)
FY 2016 PROPOSED BUDGET	\$163,182,400

GRANT FUNDS

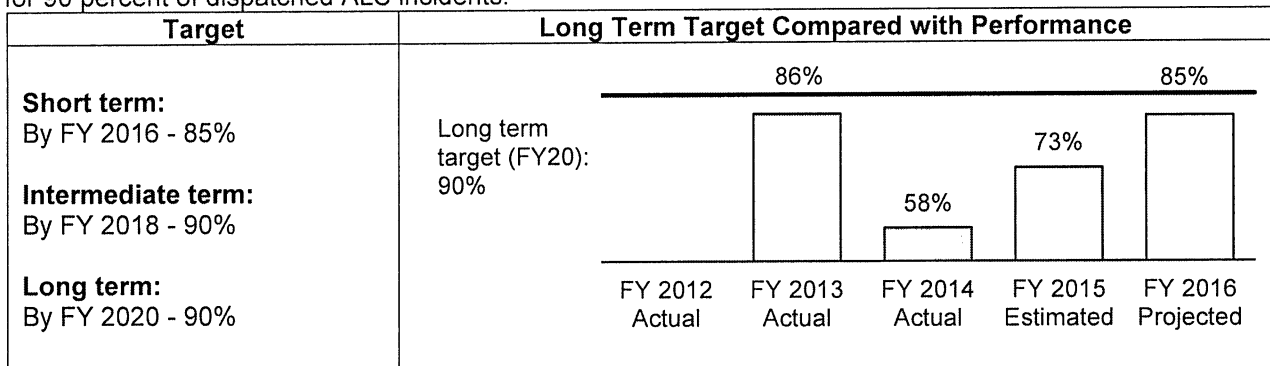
The FY 2016 proposed grant budget for the Fire/EMS Department is \$7,174,200, an increase of \$2,663,600 or 59.1% over the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- Staffing for Adequate Fire and Emergency Response (SAFER)
- Senator William H. Amoss Fire, Rescue and Ambulance Grant

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.



Trend and Analysis -

ALS calls for service have fluctuated slightly at approximately 40,000 calls per year, which represents about one-third of overall Fire/EMS incident volume. Critical, life threatening incidents (ALS2) are considered the highest priority response, while critical, non-life threatening incidents (ALS1) are the next priority response. Based on current year data, this performance measure has been trending towards improvement and near accomplishing the NFPA guidelines. Continuous improvements as described within the strategies below should result in further gains toward the goal.

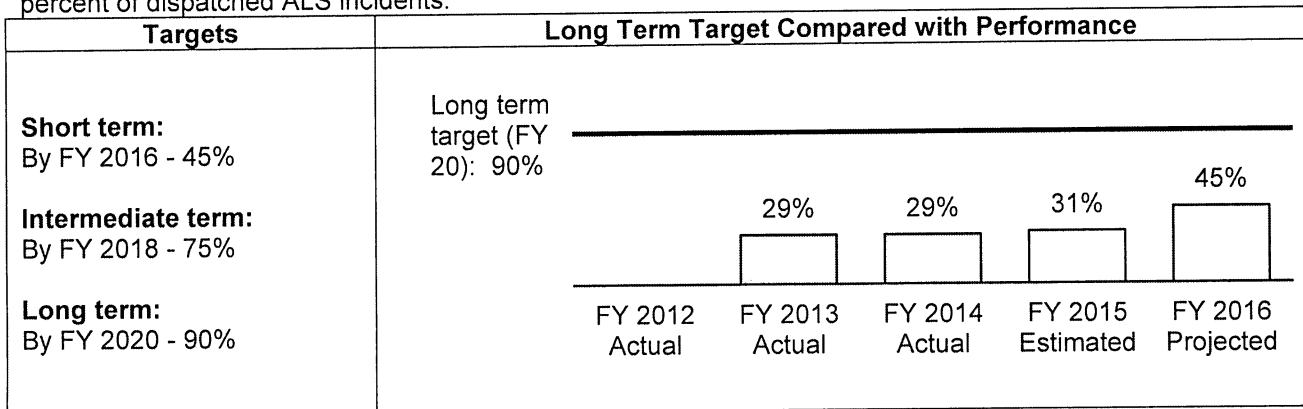
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total number of ALS units	20	22	21	22	24
Workload, Demand and Production (output)					
Number of ALS2 EMS incidents		2,447	2,141	2,550	2,700
Number of ALS1 EMS incidents		40,882	41,402	41,469	41,500
Number of ALS transports			1,625	18,012	20,000
Efficiency					
Percentage of collected revenue for ALS transports [NEW]			3%	33%	40%
Impact (outcome)					
ALS2 incident - first response: percentage under 300 sec		38%	48%	43%	60%
ALS1 incident - first response: percentage under 300 sec		29%	29%	31%	45%
ALS2 incident - ALS: percentage under 540 sec		91%	66%	78%	85%
ALS1 incident - ALS: percentage under 540 sec		86%	58%	73%	85%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Improve ALS unit production to improve unit availability and provider workload
- **Strategy 1.1.2** - Deploy ALS resources based on real-time demand and geographic coverage
- **Strategy 1.1.3** - Monitor effectiveness of dispatch determinants as the basis for response patterns
- **Strategy 1.1.4** - Improve situational awareness to providers, supervisors, and managers for transportation decision making and to improve unit availability
- **Strategy 1.1.5** - Verify appropriate response through Quality Assurance measures and programs
- **Strategy 1.1.6** - Reduce or eliminate under-resourced ALS events.

Objective 1.2 - Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.



Trend and Analysis -

BLS response to ALS incidents is critical to improving cardiac survival in critical incident types. Providing initial and timely basic life support care, including CPR and Automated External Defibrillation, is a critical intervention that has significant clinical impact. Overall this performance measure has been trending towards improvement, but significantly lags the NFPA guidelines.

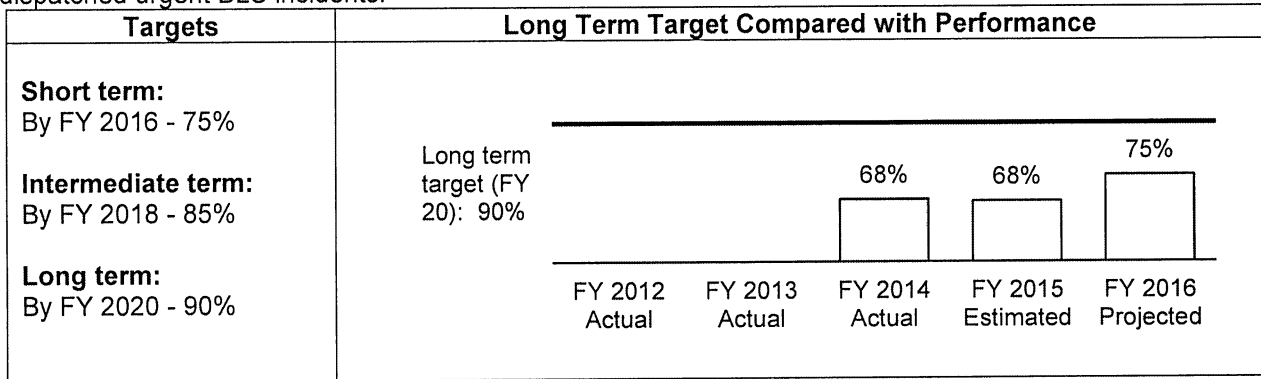
Performance Measures -

Please see Performance Measures for Objective 1.1 above

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Deploy BLS resources based on real-time demand and geographic coverage
- **Strategy 1.2.2** - Improve production and reliability of BLS units by increasing dedicated staffing
- **Strategy 1.2.3** - Incentivize volunteer BLS providers to increase BLS unit production
- **Strategy 1.2.4** - Utilize flexible deployment of dedicated BLS resources to improve response time performance
- **Strategy 1.2.5** - Verify appropriate response through Quality Assurance measures and programs

Objective 1.3 - Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.



Trend and Analysis -

Urgent BLS incidents are addressed by the closest available basic life support ambulance. If this unit is not immediately available, the closest basic life support fire suppression unit is sent to ensure timely response is maintained. Based on current year data, this performance measure has been trending towards improvement and near accomplishing the NFPA guidelines. Incidents that are prioritized and dispatched as BLS require urgent, non-life threatening responses (BLS1) and for non-urgent, non-life threatening emergencies (BLS0).

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total number of BLS units	117	124	117	121	121
Workload, Demand and Production (output)					
Number of BLS1 EMS incidents		27,361	23,300	24,150	24,000
Number of BLS0 EMS incidents		23,440	26,961	28,266	29,000
Number of BLS transports			9,776	84,084	84,000
Efficiency					
Percentage of collected revenue for BLS transports [NEW]			3%	28%	35%
Impact (outcome)					
BLS1 incident - first response: percentage under 480 sec			68%	68%	75%
BLS0 incident - BLS transport: percentage under 720 sec			87%	88%	90%

Strategies to Accomplish the Objective -
Please see Strategies for Objective 1.2 above

Objective 1.4 - Maintain first arriving BLS Unit response time under a customer service expectation of 720 seconds for 90 percent of dispatched non-urgent BLS incidents.

Targets	Long Term Target Compared with Performance				
Short term: By FY 2016 - 90% Intermediate term: By FY 2018 - 90% Long term: By FY 2020 - 90%	Long term target (FY 20): 90%				
	87%	88%	90%		
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

Trend and Analysis -

Non-urgent BLS incidents are addressed by the closest available basic life support ambulance. Incidents that are prioritized and dispatched as non-urgent BLS require response but not at time standards that are necessary for emergencies.

Performance Measures -

Please see Performance Measures for Objective 1.3 above

Strategies to Accomplish the Objective -

Please see Strategies for Objective 1.2 above

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 deaths per 100 structure fires.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 0</p> <p>Intermediate term: By FY 2018 - 0</p> <p>Long term: By FY 2020 - 0</p>	<p>Long term target (FY 20): 0</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance Value</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>4.31</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>3.97</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>1.02</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>0.73</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>0.00</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance Value	Status	FY 2012	4.31	Actual	FY 2013	3.97	Actual	FY 2014	1.02	Actual	FY 2015	0.73	Estimated	FY 2016	0.00	Projected
Fiscal Year	Performance Value	Status																	
FY 2012	4.31	Actual																	
FY 2013	3.97	Actual																	
FY 2014	1.02	Actual																	
FY 2015	0.73	Estimated																	
FY 2016	0.00	Projected																	

Trend and Analysis -

Residential fire fatalities and injuries can largely be reduced by a comprehensive approach to fire safety, including code development and enforcement, smoke alarm and carbon monoxide detector operation, and residential fire suppression systems. According to U.S. census data, there are 329,056 housing units in Prince George’s County. Through various programs, the agency endeavors to inspect and educate the residents in each housing unit on a periodic basis. Approximately 32% of these are in multi-unit structures, which have their own fire code requirements. This leaves approximately 225,000 single family dwellings. Using a five-year cycle, the agency should visit 45,000 single family homes each year to achieve the goal.

The agency has endeavored to inspect each residential unit for a working smoke alarm. Legal mandates are in place to require both smoke alarms and carbon monoxide detectors are in place to protect residents. The percentage of non-working devices discovered on inspection has become a troubling statistic as these programs have progressed. The number of hours committed to these efforts and the number of devices distributed are also measures of this program.

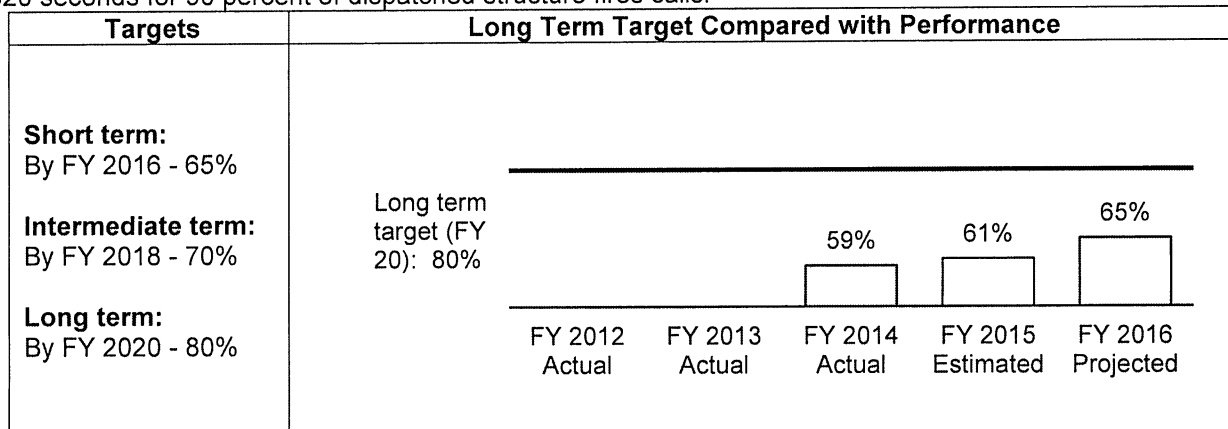
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of engine companies	44	51	52	49	49
Number of truck companies		25	23	23	23
Number of rescue squad companies		9	9	9	9
Total number of personnel eligible for response duty			1,778	1,900	2,050
Workload, Demand and Production (output)					
Number of fire calls for service	24,196	23,765	25,251	19,857	20,000
Number of structure fires dispatched	1,859	2,181	2,261	1,914	1,800
Number of rescue calls for service		12,951	14,497	14,376	15,000
Impact (outcome)					
Fire suppression response time - average		5:59	5:46	5:35	5:30
Structure fire incident - first engine response - percentage under 320 sec			59%	61%	65%
Number of civilian injuries as the result of a structure fire	14	10	24	2	5
Number of civilian deaths as the result of a structure fire	10	10	3	2	0
Number of firefighter injuries	367	323	276	312	300
Number of firefighter deaths	0	0	1	0	0
Average number of civilian deaths per 100 structure fires	4.31	3.97	1.02	0.73	0.00

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Account for all public contacts through awareness campaigns, such as TNI, Proactive Residential Information Distribution Effort, and Post Incident Neighborhood Intervention Program to reach at least 45,000 residences annually
- **Strategy 2.1.2** - Continue to provide smoke alarms and carbon monoxide detectors to residential occupancies demonstrating need
- **Strategy 2.1.3** - Increase public awareness for fire safety and injury prevention through Community Advisory Council and TNI
- **Strategy 2.1.4** - Consider additional outreach mechanisms to improve fire safety in residential settings such as during the transfer of ownership, transfer of primary residence status, licensing rental properties, bulk mailing, electronic media, etc.

Objective 2.2 - Fire Suppression First Response - Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.



Trend and Analysis -

Arrival of the first unit has not been a measure used in previous performance metrics. Response time performance and reliability is a nationally recognized measure of performance for fire departments. As such, NFPA measures of response time performance have been adopted. The challenge for this measure lies in the fire suppression responses in portions of the County where geographic obstacles are difficult to overcome.

Performance Measures -

Please see Performance Measures for Objective 2.1 above

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Maximize and schedule volunteer personnel effort to improve service delivery
- **Strategy 2.2.2** - Improve production and staffing reliability of fire suppression units by increasing and accounting for dedicated staffing
- **Strategy 2.2.3** - Manage fire suppression resource availability to maximize geographic coverage for fire emergencies
- **Strategy 2.2.4** - Ensure "Dispatch to Arrival" response time performance for the first fully staffed engine is consistent with NFPA guidelines for structure fire response

GOAL 3 - Provide special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response to reduce death and injury due to incidents requiring special response resources.

Objective 3.1 - Maintain the response time for first arriving special operations unit response under 1,280 seconds for 90% percent of dispatched as requiring special operations.

Targets	Long Term Target Compared with Performance
<p>Short term: By FY 2016 - 90%</p>	<p>New for Fiscal 2015</p>
<p>Intermediate term: By FY 2018 - 90%</p>	
<p>Long term: By FY 2020 - 90%</p>	

Trend and Analysis -

The specialized emergency response units have been deployed throughout the County to improve probability these performance measures can be achieved reliably. Training incumbent employees and incentivizing the additional effort to maintain certifications keeps appropriately trained staffing relatively stable. The control of fires, hazardous materials, and explosives during an emergency has a direct impact on the protection of the environment. The national guidelines do not specify response time performance goals for special operations services. As such, response time goals provided in previous years remain in place. This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 9-1-1 Computer Aided Dispatch System.

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Deploy personnel and equipment geographically to meet the demand for specialty services
- **Strategy 3.1.2** - Train and certify additional personnel to ensure special operations unit production and staffing levels can be maintained

GOAL 4 - Provide fire inspection, fire investigation, and community affairs services to County residents and visitors in order to minimize fire deaths, injuries, and property damage.

Objective 4.1 - Improve case completion rate for investigated origin and cause incidents.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 70%	New for Fiscal 2015
Intermediate term: By FY 2018 - 75%	
Long term: By FY 2020 - 80%	

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 9-1-1 Computer Aided Dispatch System.

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Respond to the scene of fires and determine origin and cause
- **Strategy 4.1.2** - In cases of incendiary fires, investigate and arrest arson suspects
- **Strategy 4.1.3** - Coordinate with the Bureau of Alcohol, Tobacco, Firearms and Explosives, State Fire Marshal's Office, and other federal, State, and County law enforcement agencies to close cases and prosecute arsonists

Objective 4.2 - Increase the percentage of mandated fire inspections.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 25%	New for Fiscal 2015
Intermediate term: By FY 2018 - 45%	
Long term: By FY 2020 - 65%	

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 9-1-1 Computer Aided Dispatch System.

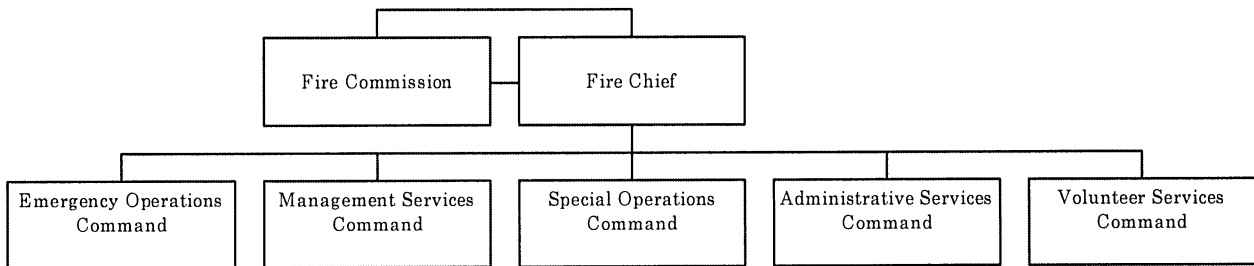
Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Coordinate with other agencies to ensure all mandated inspections are identified
- **Strategy 4.2.2** - Improve record keeping and inspection coordination through use of mobile technology
- **Strategy 4.2.3** - Update County code to improve the number of mandates based on risk category
- **Strategy 4.2.4** - Increase inspection capacity and coordinate inspections with emergency services personnel
- **Strategy 4.2.5** - Consider improved methodologies to reduce the number of required inspections to close a case

FY 2015 KEY ACCOMPLISHMENTS

- Implemented a performance monitoring and situational awareness program.
- Placed six new pieces of fire apparatus, 12 new ambulances, and various support vehicles in service.
- Completed replacement of the Brandywine Fire Station.
- Continued construction progress toward the Hyattsville Fire Station replacement.
- Reduced civilian fire deaths by 70%.
- Reduced response times by 3.6%.
- Improved Fire Marshal arrest rate by 69%, while realizing a 12% reduction in arson fires.

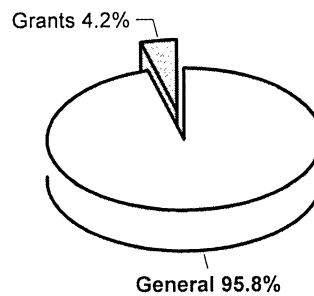
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 155,429,444	\$ 153,150,700	\$ 163,753,476	\$ 170,356,600	11.2%
EXPENDITURE DETAIL					
Office Of The Fire Chief	8,097,964	4,540,500	4,527,837	5,081,100	11.9%
Administrative Services Command	16,028,068	12,013,400	12,119,254	12,276,100	2.2%
Emergency Operations Command	108,290,204	99,257,100	109,109,227	109,611,300	10.4%
Administrative Services	1,542,883	0	0	0	0%
Special Operations Command	2,339,505	16,034,400	15,966,256	17,009,700	6.1%
Volunteer Services Command	14,172,126	16,994,700	17,371,802	19,304,200	13.6%
Grants	5,017,559	4,510,600	4,859,100	7,174,200	59.1%
Recoveries	(58,865)	(200,000)	(200,000)	(100,000)	-50%
TOTAL	\$ 155,429,444	\$ 153,150,700	\$ 163,753,476	\$ 170,356,600	11.2%
SOURCES OF FUNDS					
General Fund	\$ 150,411,885	\$ 148,640,100	\$ 158,894,376	\$ 163,182,400	9.8%
Other County Operating Funds:					
Grants	5,017,559	4,510,600	4,859,100	7,174,200	59.1%
TOTAL	\$ 155,429,444	\$ 153,150,700	\$ 163,753,476	\$ 170,356,600	11.2%

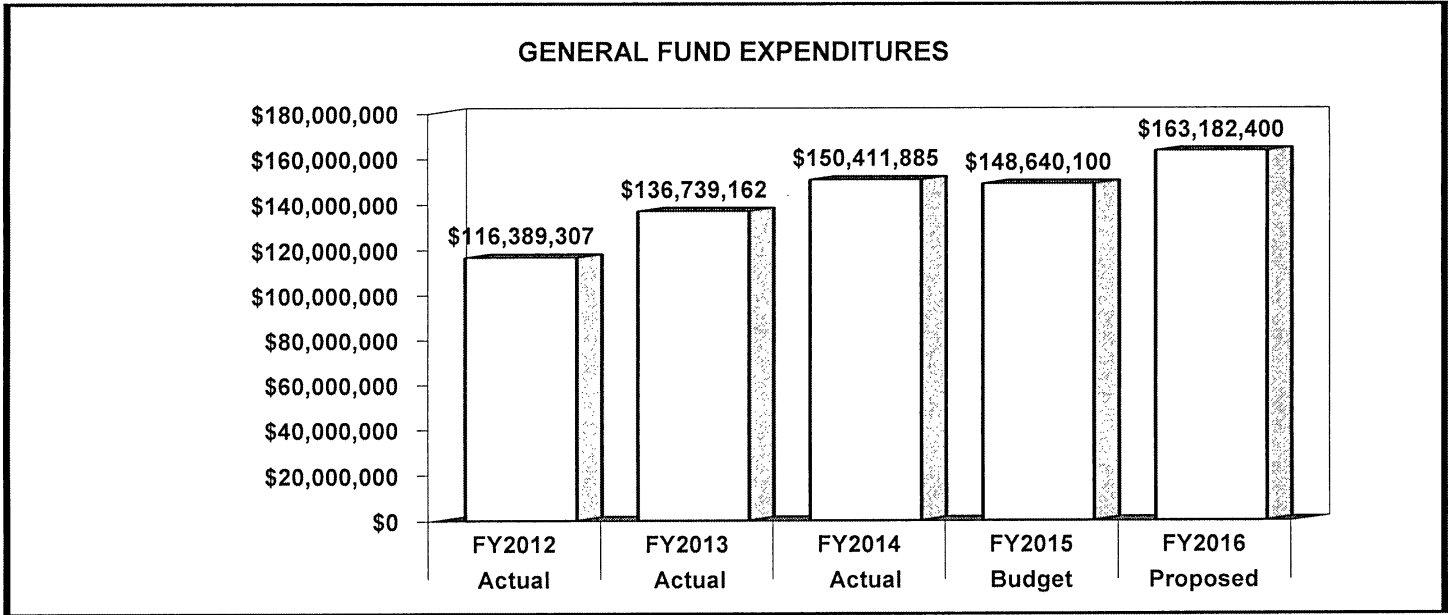
FY2016 SOURCES OF FUNDS

This agency's funding is derived primarily from the County's General Fund.

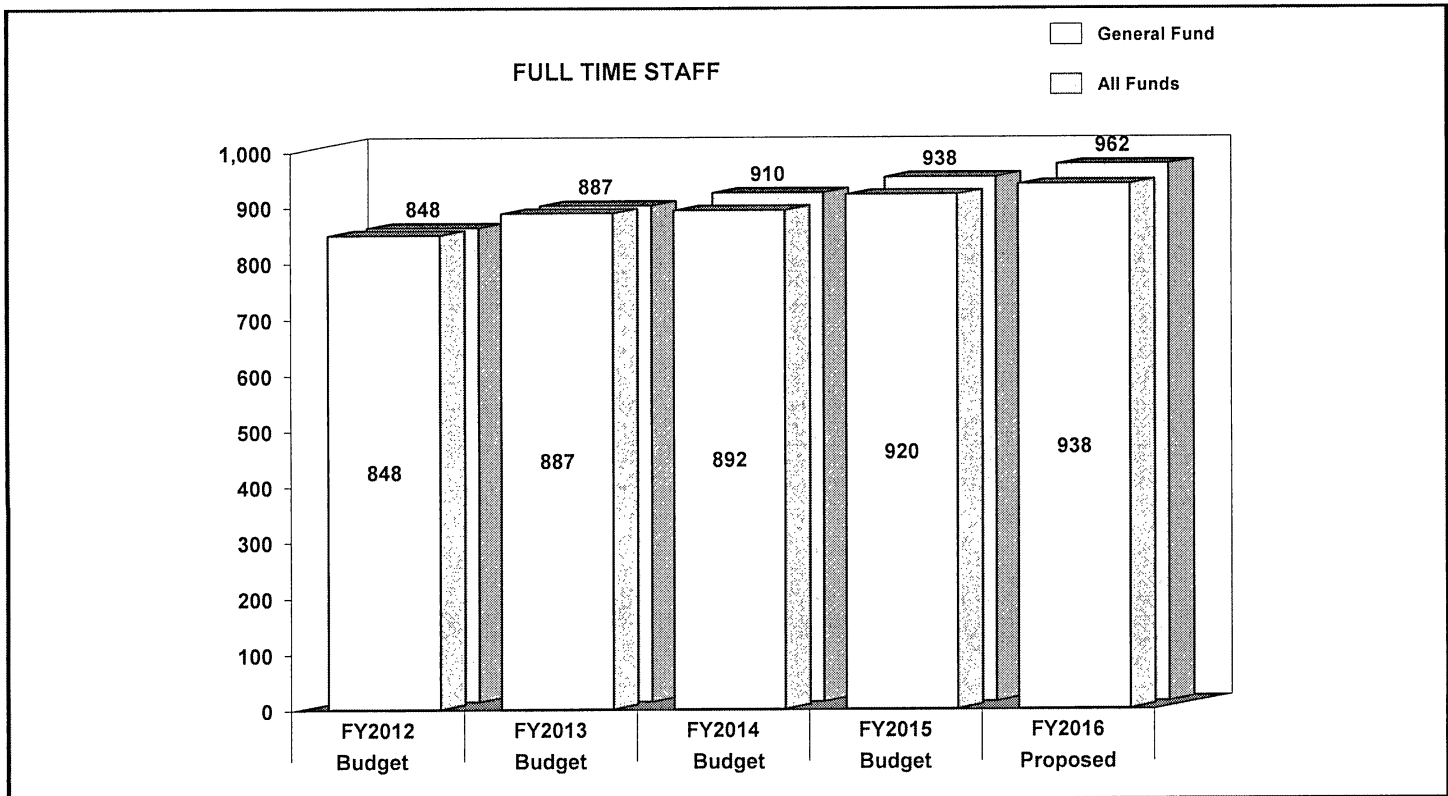


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	78	78	78	0
Full Time - Sworn	814	842	860	18
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	18	18	24	6
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	78	78	78	0
Full Time - Sworn	832	860	884	24
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	4	0	0
Fire Officials	16	0	0
Front-Line Supervisors	179	0	0
Primary Responders	691	0	0
Professional Civilians	45	1	0
Administrative Civilians	22	0	0
Skilled Craft Civilians	4	0	0
TOTAL	962	1	0



The agency's expenditures increased 29.2% from FY 2012 to FY 2014. This increase was primarily driven by compensation, fringe benefits and the merger of the Volunteer Fire Commission into the Fire Department. The FY 2016 proposed budget is 9.8% more than the FY 2015 budget.



The agency's staffing complement increased by 72 positions from FY 2012 to FY 2015. This increase was driven by additional sworn positions. The FY 2016 staffing complement increases by 18 sworn positions above the FY 2015 level due to the transfer of grant positions to the General Fund.

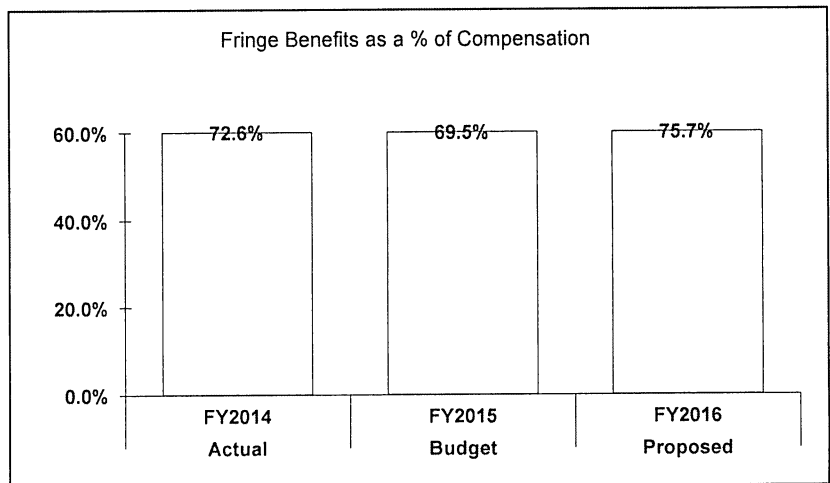
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 76,209,706	\$ 75,636,300	\$ 79,996,746	\$ 81,540,100	7.8%
Fringe Benefits	55,299,337	52,558,800	57,697,647	61,725,900	17.4%
Operating Expenses	18,961,707	20,645,000	21,399,982	20,016,400	-3%
Capital Outlay	0	0	0	0	0%
	\$ 150,470,750	\$ 148,840,100	\$ 159,094,376	\$ 163,282,400	9.7%
Recoveries	(58,865)	(200,000)	(200,000)	(100,000)	-50%
TOTAL	\$ 150,411,885	\$ 148,640,100	\$ 158,894,376	\$ 163,182,400	9.8%
STAFF					
Full Time - Civilian	-	78	-	78	0%
Full Time - Sworn	-	842	-	860	2.1%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 7.8% over the FY 2015 budget due to the transfer of sworn positions to the General Fund, an increase in overtime to reflect actual expenses and a recruit class of 35 in April 2016. Compensation includes funding for 930 of 938 full-time positions. Fringe benefit expenditures increase 17.4% over the FY 2015 budget due to an increase in the agency's fringe rate.

Operating expenditures decrease 3% under the FY 2015 budget mainly due to a reduction in utilities and office automation costs.

Recoveries decrease 50% under the FY 2015 budget to align with actual expenses.

MAJOR OPERATING EXPENDITURES FY2016	
Vehicle and Heavy Equip Main.	\$ 4,380,300
Miscellaneous	\$ 3,578,400
Office Automation	\$ 2,465,000
Vehicle-Gas and Oil	\$ 1,643,400
Grants and Contributions	\$ 1,180,000



OFFICE OF THE FIRE CHIEF - 01

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 the office's staff are responsible for the adequate delivery of fire/ems services to the citizens of Prince George's County. The Office of Professional Standards and the Community Affairs Office are located within the Office of the Fire Chief.

Division Summary:

In FY 2016, compensation costs remain at the FY 2015 level. Fringe benefit expenditures increase 27.3% over the FY 2015 budget due to an increase in the overall fringe rate.

Operating expenditures increase 0.5% over the FY 2015 budget due to training costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,929,397	\$ 2,193,500	\$ 2,183,770	\$ 2,193,500	0%
Fringe Benefits	3,065,473	2,220,000	2,213,960	2,760,000	24.3%
Operating Expenses	103,094	127,000	130,107	127,600	0.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,097,964	\$ 4,540,500	\$ 4,527,837	\$ 5,081,100	11.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,097,964	\$ 4,540,500	\$ 4,527,837	\$ 5,081,100	11.9%
STAFF					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	6	-	6	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES COMMAND - 05

The Administrative Services Command coordinates the management, financial and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Planning and Development, Apparatus, Maintenance, Logistics, Supply and Human Resources.

Division Summary:

In FY 2016, compensation will remain at the FY 2015 level. Fringe benefit expenditures increase 20.9% over the FY 2015 budget due to an increase in the overall fringe rate.

Operating expenditures decrease 7.4% under the FY 2015 budget mainly due to a decrease in office automation charges.

Recoveries decrease 50% under the FY 2015 budget to align with actual expenses.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,657,018	\$ 4,111,800	\$ 4,093,506	\$ 4,111,800	0%
Fringe Benefits	4,207,559	2,998,500	2,990,342	3,625,700	20.9%
Operating Expenses	5,163,491	4,903,100	5,035,405	4,538,600	-7.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 16,028,068	\$ 12,013,400	\$ 12,119,254	\$ 12,276,100	2.2%
Recoveries	(54,542)	(200,000)	(200,000)	(100,000)	-50%
TOTAL	\$ 15,973,526	\$ 11,813,400	\$ 11,919,254	\$ 12,176,100	3.1%
STAFF					
Full Time - Civilian	-	44	-	44	0%
Full Time - Sworn	-	34	-	34	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

EMERGENCY OPERATIONS COMMAND - 11

Emergency Operations Command coordinates firefighters, paramedics and volunteers. Headed by one of the department's deputy chiefs, the Emergency Operations Command oversees Fire/EMS Operations, Advanced Emergency Medical Services, Technical Rescue and the Hazardous Materials Response Team.

Division Summary:

In FY 2016, compensation and fringe benefits increase 9.4% and 12.1% respectively, over the FY 2015 budget due to the transfer of 18 positions previously funded through the SAFER grant to the General Fund and an increase in overtime.

Operating expenditures increase 0.3% over the FY 2015 budget due to operating supplies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 61,998,267	\$ 59,051,900	\$ 63,486,054	\$ 64,625,800	9.4%
Fringe Benefits	45,009,316	39,511,200	44,685,545	44,289,600	12.1%
Operating Expenses	1,282,621	694,000	937,629	695,900	0.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 108,290,204	\$ 99,257,100	\$ 109,109,227	\$ 109,611,300	10.4%
Recoveries	(4,323)	0	0	0	0%
TOTAL	\$ 108,285,881	\$ 99,257,100	\$ 109,109,227	\$ 109,611,300	10.4%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	749	-	767	2.4%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES - 20

Prior to moving under another division, the Administrative Services Command provided support services for the Fire/EMS Department, including support services for Risk Management and the Fire/EMS Training Academy.

Division Summary:

Compensation and operating costs have been reallocated to the Special Operations Command.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 933,720	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	276,088	0	0	0	0%
Operating Expenses	333,075	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,542,883	\$ 0	\$ 0	\$ 0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,542,883	\$ 0	\$ 0	\$ 0	0%

SPECIAL OPERATIONS COMMAND - 25

The Special Operations Command coordinates all of the specialized non-emergency services for the agency, including Risk Management, Fire Marshal, Professional Standards, Training and Technical Services.

Division Summary:

In FY 2016, compensation and fringe benefit expenditures increase 3.3% and 11.5% respectively, over the FY 2015 budget due to the cost of a recruit class.

Operating expenditures decrease 0.6% under the FY 2015 budget due to a decrease in administrative contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,520,596	\$ 9,896,300	\$ 9,852,319	\$ 10,226,200	3.3%
Fringe Benefits	699,784	5,628,200	5,612,888	6,276,500	11.5%
Operating Expenses	119,125	509,900	501,049	507,000	-0.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,339,505	\$ 16,034,400	\$ 15,966,256	\$ 17,009,700	6.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,339,505	\$ 16,034,400	\$ 15,966,256	\$ 17,009,700	6.1%
STAFF					
Full Time - Civilian	-	21	-	21	0%
Full Time - Sworn	-	51	-	51	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

VOLUNTEER SERVICES COMMAND - 30

The Volunteer Service Command coordinates 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.

In FY 2016, compensation will remain at the FY 2015 level. Fringe benefit expenditures increase due to additional Length of Service Awards Program (LOSAP) benefits for the volunteer fire fighters.

Operating expenditures decrease 1.8% under the FY 2015 budget due to a decrease in utilities and office automation costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 170,708	\$ 382,800	\$ 381,097	\$ 382,800	0%
Fringe Benefits	2,041,117	2,200,900	2,194,912	4,774,100	116.9%
Operating Expenses	11,960,301	14,411,000	14,795,793	14,147,300	-1.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,172,126	\$ 16,994,700	\$ 17,371,802	\$ 19,304,200	13.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,172,126	\$ 16,994,700	\$ 17,371,802	\$ 19,304,200	13.6%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	2	-	2	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 826,745	\$ -	\$ 540,200	\$ 1,960,800	100.0%
Fringe Benefits	627,926	-	161,400	1,488,200	100.0%
Operating Expenses	3,049,813	4,240,600	2,578,700	3,634,200	-14.3%
Capital Outlay	533,980	340,000	1,583,800	116,000	-65.9%
TOTAL	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	57.2%

The FY 2016 proposed grant budget is \$7.2 million, an increase of 57.2% over the FY 2015 budget. This increase is largely driven by anticipated funding for the Staffing for Adequate Fire and Emergency Response (SAFER). Additionally, funding increases for the District of Columbia Homeland Security (DCHS) and Emergency Management Agency programs based on prior year allocations. These funds are reserved for DCHS future goals and initiatives.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Emergency Operations Command-Fire</u> <u>Rescue Operations</u> Staffing for Adequate Fire and Emergency Response (SAFER)	18	0	0	24	0	0
TOTAL	18	0	0	24	0	0

In FY 2016, funding is anticipated for 24 full-time firefighter positions funded by the FY 2016 SAFER grant. The positions will be transferred to the General Fund upon the expiration of the grant.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Emergency Operations Command-Advanced</u>						
<u>Emergency Medical Services</u>						
MIEMSS Matching Equipment Grant	\$ -	\$ 20,000	\$ 31,800	\$ 20,000	\$ -	0.0%
MIEMSS Training Reimbursement/ALS	3,534	20,000	20,000	20,000	-	0.0%
UASI - Law Enforcement and EMS Integration Training for MD ERS	-	2,648,600	-	-	(2,648,600)	-100.0%
UASI - Mass Casualty Care Capability Enhancement and Maintenance	495,251	-	570,000	-	-	0.0%
UASI - Mass Casualty Incident Training	94,544	-	96,000	-	-	0.0%
UASI - Metropolitan Medical Reserve System (MMRS)	847,132	-	-	-	-	0.0%
UASI - Patient Tracking	1,146,495	300,000	-	-	(300,000)	-100.0%
Sub-Total	\$ 2,586,956	\$ 2,988,600	\$ 717,800	\$ 40,000	\$ (2,948,600)	-98.7%
<u>Emergency Operations Command-Fire Rescue Operations</u>						
Anticipated DCHS and EMA Funding	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
DNR Waterway Grant	4,341	50,000	5,000	5,000	(45,000)	-90.0%
MDERS Emergency Response System*	-	-	325,000	-	-	0.0%
MDERS EMS Utility Terrain Vehicles*	-	-	384,000	-	-	0.0%
MDERS Evacuation Platforms FY 2014*	-	-	312,000	-	-	0.0%
MDERS Evacuation Platforms FY 2015*	-	-	312,000	-	-	0.0%
MDERS First Watch System Monitoring*	-	-	96,000	-	-	0.0%
MDERS Training and Equipment*	-	-	536,400	-	-	0.0%
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	846,505	1,322,000	1,319,300	1,521,300	199,300	15.1%
Staffing for Adequate Fire and Emergency Response (SAFER)	1,454,671	-	701,600	3,449,000	3,449,000	100.0%
Volunteer Fire Department (VFD) Facilities Grant	109,375	-	-	-	-	0.0%
Sub-Total	\$ 2,414,892	\$ 1,372,000	\$ 3,991,300	\$ 6,975,300	\$ 5,603,300	408.4%
<u>Special Operations Command-Investigation/Prevention</u>						
MDE-Local Emergency Planning Council	\$ -	\$ -	\$ -	\$ 8,900	\$ 8,900	100.0%
UASI-CBRNE Special Events	11,328	45,000	45,000	45,000	-	0.0%
UASI-CBRNE Crime Investigations Equipment	4,383	105,000	105,000	105,000	-	0.0%
Sub-Total	\$ 15,711	\$ 150,000	\$ 150,000	\$ 158,900	\$ 8,900	5.9%
Fire/EMS Total Grants - Outside Sources	\$ 5,017,559	\$ 4,510,600	\$ 4,859,100	\$ 7,174,200	\$ 2,663,600	59.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 20,905	\$ 70,000	\$ 5,000	\$ 25,000	\$ (45,000)	-64.3%
Total Grant Expenditures	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	\$ 2,618,600	57.2%

* Programs funded through the District of Columbia Homeland Security

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$20,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% match.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT-- \$20,000

The Maryland Institute for Emergency Medical Services Systems provides funding for reimbursement for specific paramedic training classes required as part of continuing education credits or re-certification.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY FUNDING -- \$2,000,000

The agency anticipates funding to monitor and evaluate efforts to prevent, protect against, respond to and recover from all hazards that may impact the County. In FY 2015, DCHS allocated \$2.6 million for the Maryland Emergency Response System to support various initiatives such as: the purchase of the First Watch software, utility terrain vehicles, mobile evacuation platforms, training and equipment. In FY 2016 funds are reserved for DCHS future goals and initiatives.

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT GRANT -- \$5,000

The Department of Natural Resources Waterway Improvement Fund provides funding for equipment acquisition to maintain water rescue capabilities throughout the County. The County is required to provide a 50% match.

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND--\$1,521,300

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.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$3,449,000

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments' increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards.

MARYLAND DEPARTMENT OF THE ENVIRONMENT/LOCAL EMERGENCY PLANNING COUNCIL (MDE-LEPC) -- \$8,900

The Maryland Department of the Environment Community Right-To-Know Fund provides funding to enable Local Emergency Planning Committees support to prepare a response plan and exercise plan annually for emergency preparedness.

CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) – SPECIAL EVENTS -\$45,000

The District of Columbia Homeland Security and Emergency Management Agency, Urban Areas Security Initiative provides funding for equipment essential for use in the event of a CBRNE incident at the County's FedEx Field.

CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) – CRIME INVESTIGATIONS EQUIPMENT -\$105,000

The District of Columbia Homeland Security and Emergency Management Agency, Urban Areas Security Initiative provides funding to purchase equipment essential to processing explosions and bombing incidents. Explosion and bombing incidents require specialized equipment to process evidence in accordance with established federal and local procedures.

OFFICE OF THE SHERIFF – 155

MISSION AND SERVICES

Mission - The Office of the Sheriff facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, and safely apprehends and transports wanted fugitives.

Core Services -

- Criminal justice services, including retrieval of fugitives
- Service of warrants, indictments, and civil processes
- Enforcement of court imposed judgments
- Facilitate safe court operations
- Domestic violence cessation and advocacy
- Custody and transport of prisoners

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Reduce outstanding warrants through administrative closures via the State's Attorney and the courts
- Reduce response times to assigned 9-1-1 domestic violence calls through the deployment of domestic violence experts
- Improve follow-up service through trained advocates for victims of domestic violence

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of the Sheriff is \$46,003,900, an increase of \$6,394,400 or 16.1% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Office of the Sheriff is \$42,293,500, an increase of \$5,387,300 or 14.6% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$36,906,200
Increase in fringe rate from 57.0% to 64.8%	\$2,961,700
Increase in compensation for additional sworn positions to help ameliorate overtime and facilitate an agency reorganization	\$2,005,800
Increase in vehicle maintenance scheduled charges	\$348,700
Increase in compensation for two new civilian positions to perform warranty validation activities	\$85,000
Increase in grant cash match obligation	\$50,000
Increase in general contracts to align with actual expenses	\$26,000
Increase in mileage and reimbursements	\$15,000
Decrease in printing to align with actual expenses	(\$7,000)
Decrease in office automation scheduled charges	(\$97,900)
FY 2016 PROPOSED BUDGET	\$42,293,500

GRANT FUNDS

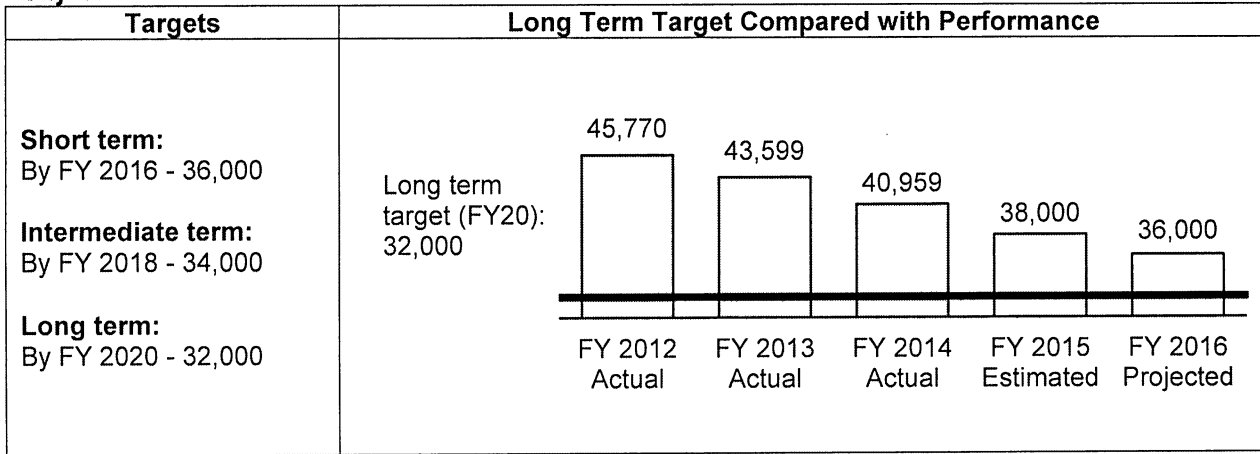
The FY 2016 proposed grant budget for the Office of the Sheriff is \$3,710,400, an increase of \$1,007,100 or 37.3% over the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)
- Special Victims Advocate Program

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide service of criminal and civil process in a safe, timely, and efficient manner.

Objective 1.1 - Reduce the number of warrants on file.



Trend and Analysis -

The warrant inventory took years to accumulate. Though diligence, technology, and issuance, the agency continues to make measurable strides to reduce the inventory. The long-term policy goal is to reduce the number of outstanding warrants to a manageable number so they can be issued in a timely and accurate manner. Nearly 99.5% of all warrants are for non-violent offenders.

Performance Measures -

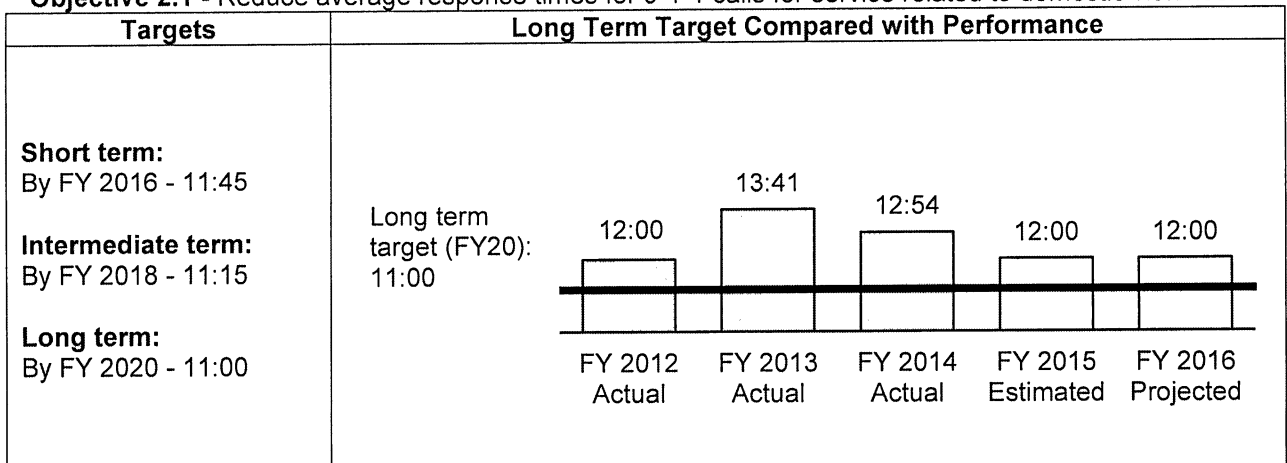
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Average daily number of deputy sheriffs assigned to serve warrants	22	13	24	24	25
Workload, Demand and Production (output)					
Number of warrants received	28,386	24,491	24,314	26,103	27,000
Number of warrants served	2,219	1,216	1,510	2,316	2,000
Number of extraditions carried out	306	388	372	363	420
Efficiency					
Number of warrants received per deputy sheriff	1,290	1,884	1,013	1,088	1,080
Number of warrants served per deputy sheriff	101	94	63	97	80
Quality					
Average length of time to serve violent crime warrants after receipt (in days)					
Percent of warrants issued within 90 days of receipt					
Outcome					
Number of warrants on file	45,770	43,599	40,959	38,000	36,000

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Facilitate administrative closure recall with State's Attorney and courts
- **Strategy 1.1.2** - Implement strategic enforcement initiatives, such as publication of most wanted list, voluntary surrender programs, and geographic warrant sweeps
- **Strategy 1.1.3** - Form partnerships with federal, State, and local law enforcement agencies

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.



Trend and Analysis -

Domestic violence intervention is a critical step to break the cycle of violence. Response times are expected to remain fairly stable over the period. The target will be achieved through more focused deployment into the areas of the County with the greatest demand for service.

Performance Measures -

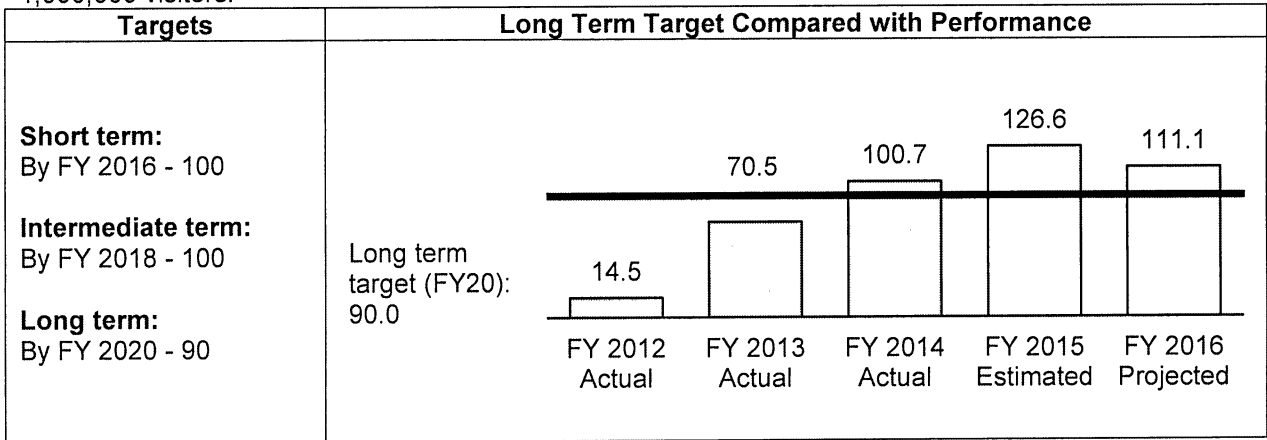
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Average daily number of deputy sheriffs assigned to domestic violence	42	21	21	21	21
Workload, Demand and Production (output)					
Number of 9-1-1 domestic violence calls responded to	3,937	4,664	5,883	4,962	5,000
Number of domestic violence arrests	156	231	294	276	300
Number of victims served	4,304	3,767	4,734	5,241	5,802
Number of protective orders received	10,249	10,205	10,520	10,797	10,200
Number of peace orders received	7,041	6,922	6,410	6,711	7,026
Number of vacate orders received	1,944	2,443	4,191	2,487	2,400
Number of domestic related court documents received	17,290	17,127	16,690	17,508	17,500
Number of domestic related court documents served	10,013	10,567	10,520	11,355	12,256
Number of protective orders served	4,826	6,333	6,329	4,239	6,500
Number of repeat domestic violence calls					
Efficiency					
Average number of 9-1-1 domestic violence calls responded to per deputy sheriff	94	222	280	236	238
Quality					
Average length of time to service domestic violence related court case (in hours)	2.0	2.0	2.0	2.0	2.0
Outcome					
Average response time to 9-1-1 domestic violence calls (in minutes)	12:00	13:41	12:54	12:00	12:00

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Deploy domestic violence experts to provide specialized training for deputies
- **Strategy 2.1.2** - Assign new deputies to attend domestic violence intervention training session
- **Strategy 2.1.3** - Ensure advocates receive timely information from responding deputies

GOAL 3 - To provide security services to the courts in order to ensure public safety during the legal process.

Objective 3.1 - Provide secure courtrooms by reducing the number of courthouse incidents per 1,000,000 visitors.



Trend and Analysis -

Deputy sheriffs and security personnel are assigned to the courthouse to provide safe and orderly functions of the judiciary. Starting in FY 2013, the scope of "incidents" was expanded to include high profile court cases and violence prone defendants. Although the current results are trending upwards, the agency is planning to reduce the number of incidents through technology, creative personnel deployment, and egress monitoring. Incidents include high profile/risk cases, threats, and alarms.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Average daily number of deputy sheriffs assigned to the courthouse	66	47	47	58	55
Average daily number of security officers assigned to the courthouse	19	16	16	22	20
Workload, Demand and Production (output)					
Number of prisoners annually escorted to and/or from the courthouses to the County jail	19,340	18,928	17,010	21,536	18,800
Average number of prisoners daily escorted to and/or from the courthouses to the County jail	75	76	68	57	75
Total number of significant courthouse incidents (high profile cases/alarms/threats)	19	89	122	155	140
Average number of daily visitors entering the courthouse	5,448	5,263	5,050	5,100	5,250
Average number of courtrooms covered daily	24	24	25	26	27
Number of weapons/contraband confiscated by courthouse security	6,109	9,465	10,116	10,250	11,000
Number of prisoners transported from across the State and the District of Columbia as a result of court order	5,685	5,687	5,853	5,900	6,000
Efficiency					
Average number of prisoners transported to and from the courthouse per trip	13	13	13	12	12
Total number of miles driven transporting prisoners from across the State and the District of Columbia	109,345	119,918	124,755	129,500	130,000
Quality					
Number of complaints lodged against Sheriff personnel	0	2	0	0	0
Outcome					
Courthouse Incidents per 1,000,000 annual visitors	14.5	70.5	100.7	126.6	111.1

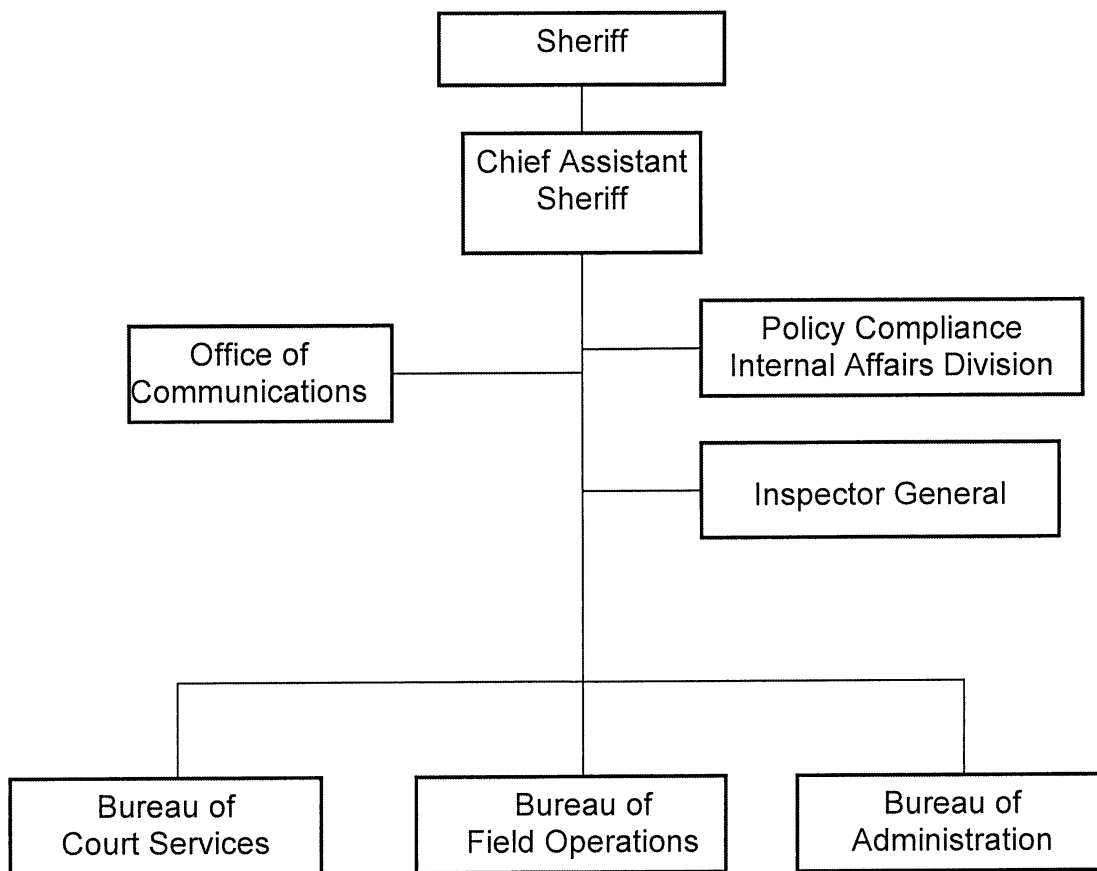
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Employ use of technology to aid in coverage of the courthouse
- **Strategy 3.1.2** - Assign proper staffing at all courthouse locations
- **Strategy 3.1.3** - Ensure all access points are under continuous monitoring

FY 2015 KEY ACCOMPLISHMENTS

- Reduced arrest warrant inventory to less than 40,000.
- Special victims' advocates assisted over 3,000 victims of domestic violence and provided 4,694 referrals of victims of domestic violence to other service providers.
- Responded to 5,450 domestic violence calls, made 312 arrests, served 733 domestic violence warrants and served nearly 10,000 ex-parte protective orders.
- Coordinated a full scale active assailant drill that included the entire court complex involving 100 role players and members from fourteen law enforcement agencies.
- Courthouse security personnel screened 1.3 million visitors and confiscated approximately 10,200 non-firearm weapons.

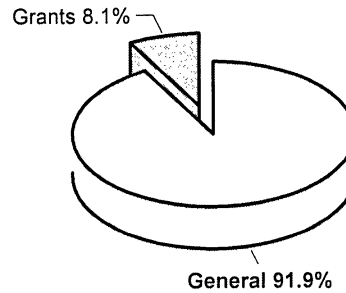
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 38,813,046	\$ 39,609,500	\$ 44,796,800	\$ 46,003,900	16.1%
EXPENDITURE DETAIL					
Office Of The Sheriff	5,589,907	3,932,900	3,932,900	4,413,400	12.2%
Bureau Of Administrative Services	7,826,565	10,275,700	10,615,400	11,004,500	7.1%
Bureau Of Field Operations	13,807,854	13,071,700	13,221,700	14,912,700	14.1%
Bureau Of Court Services	10,493,823	9,625,900	13,378,400	11,962,900	24.3%
Grants	1,122,166	2,703,300	3,648,400	3,710,400	37.3%
Recoveries	(27,269)	0	0	0	0%
TOTAL	\$ 38,813,046	\$ 39,609,500	\$ 44,796,800	\$ 46,003,900	16.1%
SOURCES OF FUNDS					
General Fund	\$ 37,690,880	\$ 36,906,200	\$ 41,148,400	\$ 42,293,500	14.6%
Other County Operating Funds:					
Grants	1,122,166	2,703,300	3,648,400	3,710,400	37.3%
TOTAL	\$ 38,813,046	\$ 39,609,500	\$ 44,796,800	\$ 46,003,900	16.1%

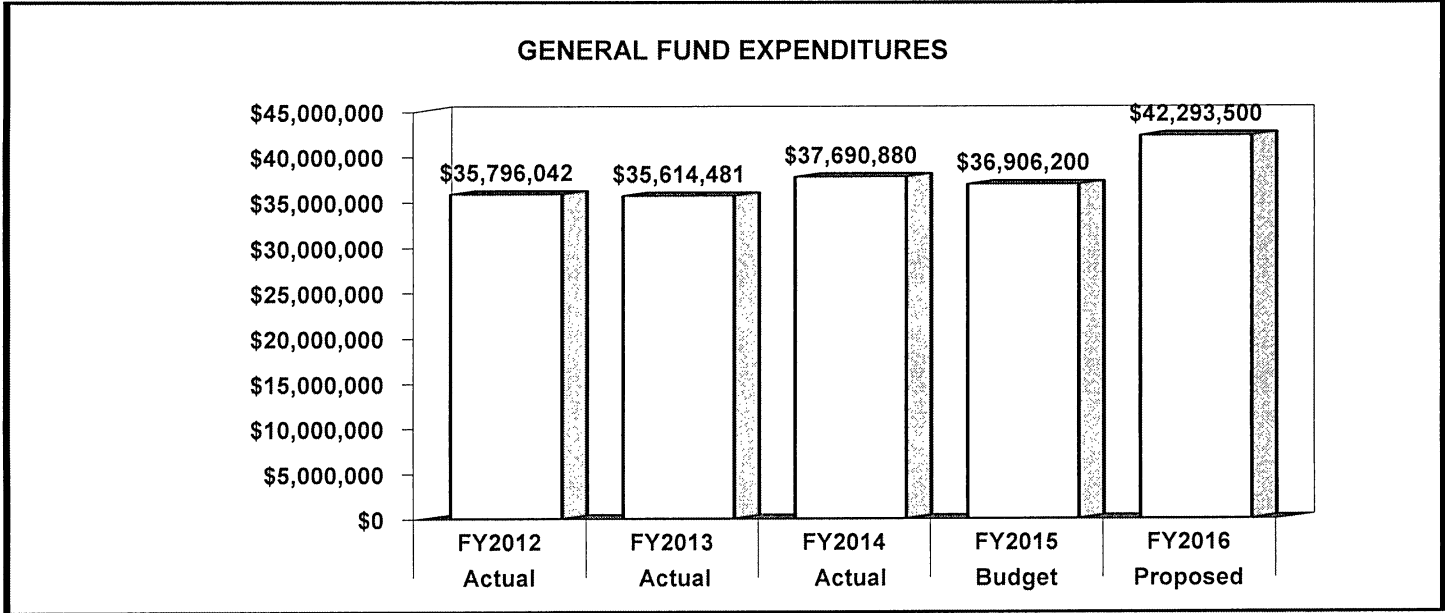
FY2016 SOURCES OF FUNDS

The agency is supported by the General Fund and grants. The Child Support Enforcement Award is the major source of grant funding.

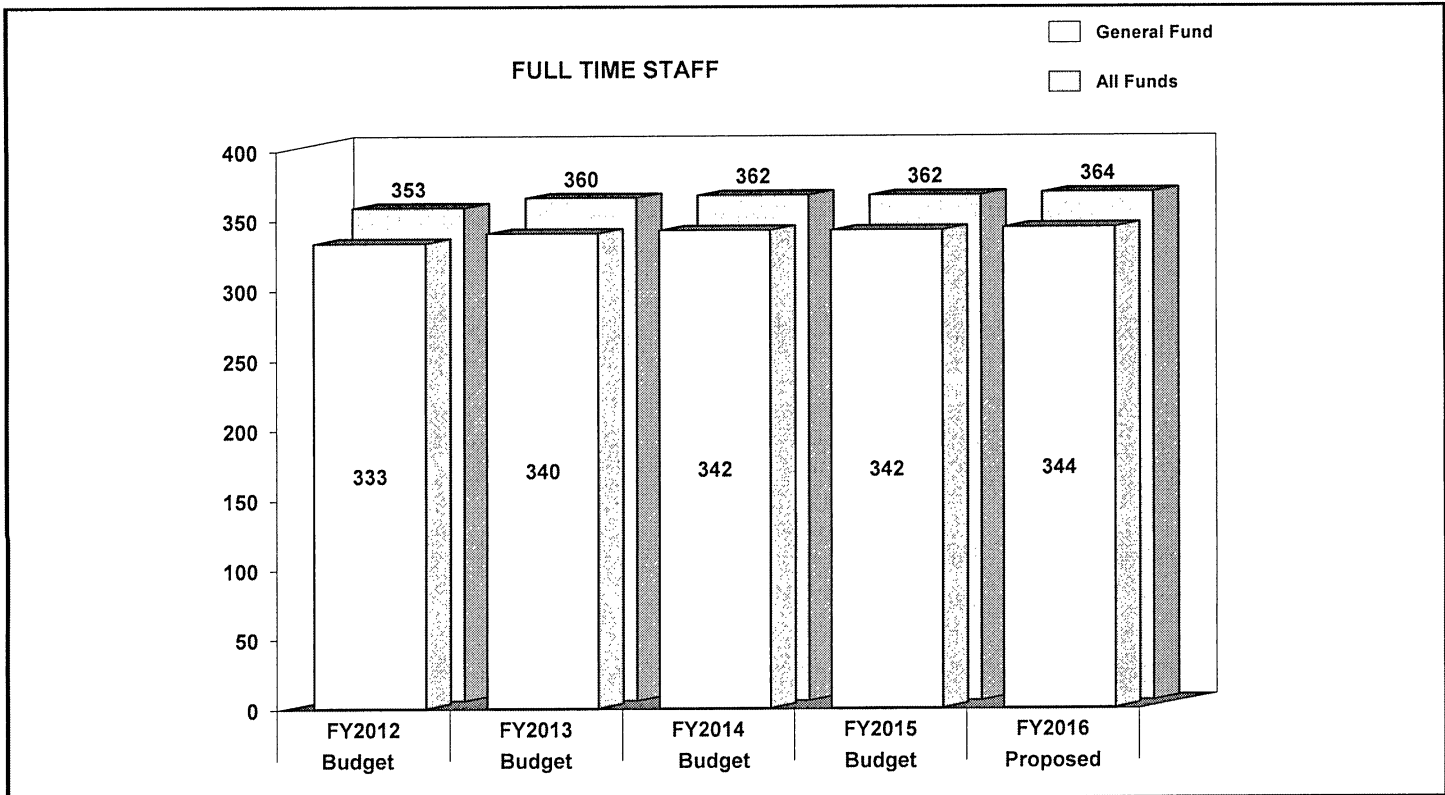


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	94	94	96	2
Full Time - Sworn	248	248	248	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	16	16	16	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	7	8	1
TOTAL				
Full Time - Civilian	98	98	100	2
Full Time - Sworn	264	264	264	0
Part Time	0	0	0	0
Limited Term	4	7	8	1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Sheriff	1	0	0
Assistant Sheriffs	4	0	0
Deputy Sheriffs Officials	7	0	0
Front Line Supervisors	40	0	0
Deputy Sheriffs	217	0	0
Professional Civilians	25	0	8
Clerical Civilians	45	0	0
Security Officers	25	0	0
TOTAL	364	0	8



The agency's expenditures increased 5.3% from FY 2012 to FY 2014. This increase was primarily driven by fringe benefit expenditures. The FY 2016 proposed budget is 14.6% more than the FY 2015 budget.



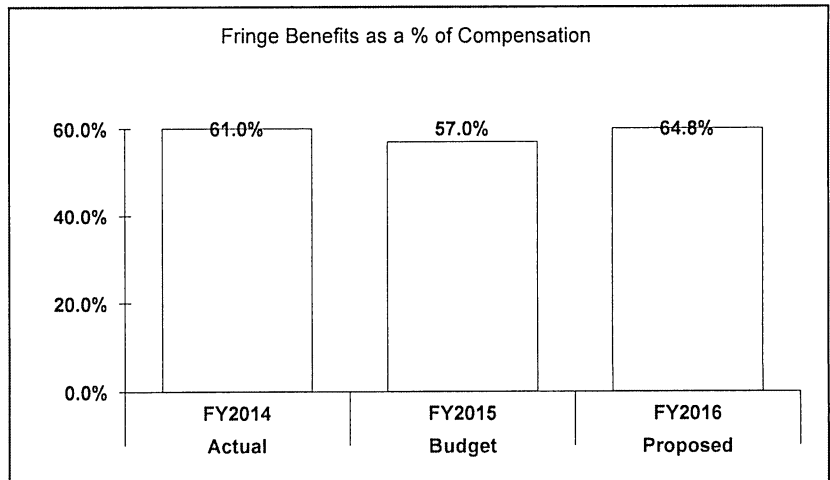
The agency's authorized staffing complement increased by nine positions from FY 2012 to FY 2015. The FY 2016 proposed staffing complement will increase by two positions.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 20,322,814	\$ 20,724,500	\$ 22,563,500	\$ 22,815,300	10.1%
Fringe Benefits	12,388,915	11,813,000	13,812,500	14,774,700	25.1%
Operating Expenses	5,006,420	4,368,700	4,772,400	4,703,500	7.7%
Capital Outlay	0	0	0	0	0%
	\$ 37,718,149	\$ 36,906,200	\$ 41,148,400	\$ 42,293,500	14.6%
Recoveries	(27,269)	0	0	0	0%
TOTAL	\$ 37,690,880	\$ 36,906,200	\$ 41,148,400	\$ 42,293,500	14.6%
STAFF					
Full Time - Civilian	-	94	-	96	2.1%
Full Time - Sworn	-	248	-	248	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 10.1% over the FY 2015 budget due to an increase in overtime, funded vacancies, new positions, and an agency reorganization. Compensation costs include funding for 356 of 364 full-time positions. Fringe benefit costs increase 25.1% due to an increase in the agency's fringe rate.

Operating costs increase 7.7% mainly due to vehicle maintenance costs.

MAJOR OPERATING EXPENDITURES FY2016	
Vehicle and Heavy Equip Main.	\$ 1,306,200
Interfund Transfers	\$ 913,600
Office Automation	\$ 846,500
Vehicle-Gas and Oil	\$ 662,200
Operating and Office Supplies	\$ 330,000



OFFICE OF THE SHERIFF - 01

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 Public Information Office/Community Affairs unit is responsible for developing, coordinating, and directing policies relating to all phases of public relations in accordance with the mission of the agency. The Policy Compliance unit is responsible for administering the investigation and resolution of all cases of alleged misconduct by agency personnel.

Division Summary:

In FY 2016, compensation expenditures increase 4.1% over the FY 2015 budget due to funding administrative liaison positions. Fringe benefit expenditures increase 32.0% due to an overall increase in the fringe rate.

Operating expenditures increase 5.7% due to an increase in the County cash match for grants.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,803,977	\$ 1,957,600	\$ 1,957,600	\$ 2,037,600	4.1%
Fringe Benefits	3,010,177	1,093,700	1,093,700	1,444,200	32%
Operating Expenses	775,753	881,600	881,600	931,600	5.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,589,907	\$ 3,932,900	\$ 3,932,900	\$ 4,413,400	12.2%
Recoveries	(100)	0	0	0	0%
TOTAL	\$ 5,589,807	\$ 3,932,900	\$ 3,932,900	\$ 4,413,400	12.2%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	12	-	12	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF ADMINISTRATIVE SERVICES - 02

The Bureau of Administrative and Support Services consists of Budget and Finance, Personnel, Technical Services, Training, Supply Services and Material/Records. The Budget and Finance section prepares and monitors the agency's budget, including grants, contracts, and the procurement of goods and services. The Personnel section supports the agency's operations by providing personnel services and certification of deputies. Technical Services maintains the agency's computer software and hardware systems. The Supply Section is responsible for overseeing the agency's fleet and issuing uniform items to sworn and civilian personnel. The Teletype/Records unit is renamed Material/Records and moved to the Bureau of Administrative Services. Materials/Records receives and maintains criminal and civil warrants as prescribed by Federal and State Law. The unit operates on a 24-hour, seven day per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 17.4% due to an overall increase in the fringe rate.

Operating expenditures increase 8.2% due to vehicle maintenance costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,623,965	\$ 4,328,000	\$ 4,328,000	\$ 4,328,000	0%
Fringe Benefits	1,265,625	2,637,900	2,637,900	3,096,900	17.4%
Operating Expenses	3,936,975	3,309,800	3,649,500	3,579,600	8.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 7,826,565	\$ 10,275,700	\$ 10,615,400	\$ 11,004,500	7.1%
Recoveries	(27,169)	0	0	0	0%
TOTAL	\$ 7,799,396	\$ 10,275,700	\$ 10,615,400	\$ 11,004,500	7.1%
STAFF					
Full Time - Civilian	-	33	-	33	0%
Full Time - Sworn	-	84	-	84	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF FIELD OPERATIONS - 03

The Bureau of Field Operations is composed of Civil/Landlord Tenant, Warrant/Fugitive and Child Support. The Civil Division is responsible for processing all Circuit and District Court summons, both criminal and civil, the collection of all fees, costs and judgments made by the Circuit and District Courts. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants, emergency psychiatric evaluations, and returning fugitives from out-of-state for court prosecution. The Warrant Processing section is responsible for entering and closing out warrants in the computer system. The Child Support Division is responsible for service and enforcement of court ordered summonses and warrants pertaining to child support cases.

Division Summary:

In FY 2016, compensation and fringe benefit expenditures increase 10.9% and 20.1% respectively, over the FY 2015 budget due to an increase in overtime, funded vacancies and two new civilian positions to assist in the validation and data entry of warrants.

Operating expenditures increase 9.1% due to mileage reimbursements.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 8,920,057	\$ 8,383,000	\$ 8,383,000	\$ 9,298,300	10.9%
Fringe Benefits	4,619,729	4,523,400	4,613,400	5,434,100	20.1%
Operating Expenses	268,068	165,300	225,300	180,300	9.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 13,807,854	\$ 13,071,700	\$ 13,221,700	\$ 14,912,700	14.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,807,854	\$ 13,071,700	\$ 13,221,700	\$ 14,912,700	14.1%
STAFF					
Full Time - Civilian	-	29	-	31	6.9%
Full Time - Sworn	-	88	-	88	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUREAU OF COURT SERVICES - 04

The Bureau of Court Services is responsible for the security of all Circuit Court courtrooms in Prince George's County, as well as the security of all persons in custody appearing before the Circuit Court and the District Court. The Building Security Division monitors the entrance and passage of citizens in the County courthouse and annex buildings located in Upper Marlboro in order to avert dangerous situations. The Transportation Division is responsible for transporting prisoners between County and State institutions. This includes transportation between the Correctional Center, the Prince George's County courthouse, County police stations, as well as to and from other Maryland counties for court appearances.

Division Summary:

In FY 2016, compensation expenditures increase 18.1% over the FY 2015 budget due to funded vacancies. Fringe benefit expenditures increase 34.9% due to an overall increase in the fringe rate and to support funded positions.

Operating expenditures remain at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,974,815	\$ 6,055,900	\$ 7,894,900	\$ 7,151,400	18.1%
Fringe Benefits	3,493,384	3,558,000	5,467,500	4,799,500	34.9%
Operating Expenses	25,624	12,000	16,000	12,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 10,493,823	\$ 9,625,900	\$ 13,378,400	\$ 11,962,900	24.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,493,823	\$ 9,625,900	\$ 13,378,400	\$ 11,962,900	24.3%
STAFF					
Full Time - Civilian	-	23	-	23	0%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 717,743	\$ 2,469,000	\$ 2,295,700	\$ 2,885,900	16.9%
Fringe Benefits	175,523	845,900	1,899,800	1,365,200	61.4%
Operating Expenses	850,784	252,000	338,500	372,900	48.0%
Capital Outlay	140,316	-	-	-	0.0%
TOTAL	\$ 1,884,366	\$ 3,566,900	\$ 4,534,000	\$ 4,624,000	29.6%

In FY 2016, the proposed grant budget is \$4,624,000, an increase of 29.6% over the FY 2015 budget. The major change in the FY 2016 proposed budget includes an increase in anticipated funding for the Child Support Enforcement (Cooperative Reimbursement Agreement-CRA) grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Bureau of Field Services						
Child Support Enforcement	20	0	2	20	0	2
Domestic Violence Processing Unit Program (DVUP)	0	0	4	0	0	2
Special Victims Advocate Program (MVOC)	0	0	1	0	0	0
Special Victims Advocate Program (VAWA)	0	0	0	0	0	1
Special Victims Advocate Program (VOCA)	0	0	0	0	0	3
Sub-Total	20	0	7	20	0	8
TOTAL	20	0	7	20	0	8

In FY 2016, funding is provided for twenty full-time and eight limited term grant funded (LTGF) positions. Staffing levels increase by one limited term grant funded position to support the Special Victims Advocate Program (VOCA) grant.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Bureau of Field Services						
Bulletproof Vest Partnership Program	\$ 848	\$ -	\$ -	\$ -	\$ -	0.0%
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	921,931	2,539,900	3,403,400	3,500,400	960,500	37.8%
Domestic Violence Processing Unit Program (DVPU)	-	128,400	55,300	55,300	(73,100)	-56.9%
Gun Violence Reduction Program	31,611	-	-	-	-	0.0%
Juvenile Transportation Services	-	-	44,000	44,000	44,000	100.0%
Metal Detectors	14,702	-	-	-	-	0.0%
Special Victims Advocate Program (MVOCA)	23,164	35,000	35,000	-	(35,000)	-100.0%
Special Victims Advocate Program (VAWA)	4,213	-	35,000	35,000	35,000	100.0%
Special Victims Advocate Program (VOCA)	-	-	75,700	75,700	75,700	100.0%
Violent Offender Warrant Suppression (VOWS)	83	-	-	-	-	0.0%
Wireless Device Location Service (MD 5%)	125,614	-	-	-	-	0.0%
Sub-Total	\$ 1,122,166	\$ 2,703,300	\$ 3,648,400	\$ 3,710,400	\$ 1,007,100	37.3%
Sheriff Total Grants - Outside Sources	\$ 1,122,166	\$ 2,703,300	\$ 3,648,400	\$ 3,710,400	\$ 1,007,100	37.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 762,200	\$ 863,600	\$ 885,600	\$ 913,600	\$ 50,000	5.8%
Total Grant Expenditures	\$ 1,884,366	\$ 3,566,900	\$ 4,534,000	\$ 4,624,000	\$ 1,057,100	29.6%

CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT AGREEMENT-CRA) -- \$3,500,400

The Maryland Department of Human Resources, Child Support Enforcement Administration in accordance with the Health and Human Service State plan under Title IV-D of the Social Security Act, provides funding that supports a special unit within the Sheriff's Office responsible for service of process and writs of attachment to persons in arrears with child support payments.

DOMESTIC VIOLENCE PROCESSING UNIT PROGRAM (DVPU) -- \$55,300

The Governor's Office of Crime Control and Prevention provides funding for law enforcement with the most expedient process regarding the data entry and service of all protective orders. Four (4) contract validation processor positions will maintain and update Warrant and METERS/NCIC (National Crime Information Center) databases to ensure that all protective orders received have no current open warrants associated with the name of inquirer. This process will provide background investigations and updating of information discovered (i.e. alias names, DOB's, SSN's, scars, marks and or tattoos) to all databases.

JUVENILE TRANSPORTATION SERVICES --\$44,000

The Maryland Department of Juvenile Services provides funding for the transport of youth from Prince George's County to and from the courthouse and Juvenile Services facilities as ordered by the court.

SPECIAL VICTIMS ADVOCATE PROGRAM (VAWA) -- \$35,000

The Governor's Office of Crime Control and Prevention through the Violence Against Women Act, (VAWA) provides funding for a contract special victim advocate position that will maintain service to and promote the safety of domestic violence victims in the County by assisting victims in navigating the various court and social service processes, and providing referrals to relevant human services agencies. The position will also provide protective order application assistance and modifications and safety planning. Program funds provide salary for the position.

SPECIAL VICTIMS ADVOCATE PROGRAM (VOCA) -- \$75,700

The Governor's Office of Crime Control and Prevention through the Victims of Crime Assistance, (VOCA) provides funding for a contract special victim advocate position that will maintain service to and promote the safety of domestic violence victims in the County by assisting victims in navigating the various court and social service processes, and providing referrals to relevant human services agencies. The position will also provide protective order application assistance and modifications and safety planning. Program funds provide salary for the position.

DEPARTMENT OF CORRECTIONS – 156

MISSION AND SERVICES

Mission - The Department of Corrections (DOC) provides detention and re-entry services in order to ensure the community's safety.

Core Services -

- Detention services, which includes the care and custody of inmates
- Educational and vocational training
- Coordinate public-private partnership opportunities for successful reintegration of former inmates
- Treatment services
- Alternative-to-incarceration programs

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Reduce recidivism in the Prince George's County Correctional Center through the development of partnerships to implement re-entry programs
- Increase safety within the facility

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Department of Corrections is \$79,594,000, an increase of \$10,497,200 or 15.2% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Department of Corrections is \$78,951,000, an increase of \$10,484,200 or 15.3% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$68,466,800
Increase in fringe rate from 38.8% to 50.0%	\$6,547,000
Increase in compensation for overtime to reflect actual activity, funded positions and a June recruit class	\$3,781,600
Decrease in recoverable salaries	\$113,900
Increase in general contracts	\$103,300
Increase in operating contracts	\$50,000
Increase in vehicle maintenance scheduled charges	\$30,700
Other operating adjustments	(\$10,000)
Decrease in office automation scheduled charges	(\$132,300)
FY 2016 PROPOSED BUDGET	\$78,951,000

GRANT FUNDS

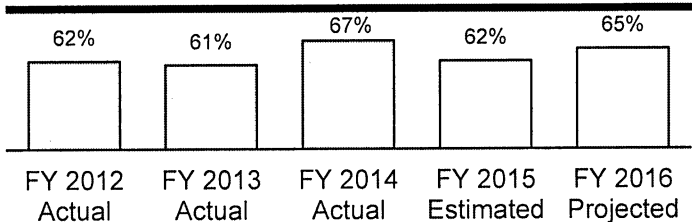
The FY 2016 proposed grant budget for the Department of Corrections is \$643,000, an increase of \$13,000 or 2.1% over the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- Edward Byrne Memorial Justice Assistance Grant - Local Solicitation
- Community Services Program

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.

Objective 1.1 - Increase the percentage of inmates passing the high school graduation exams.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 68%</p> <p>Intermediate term: By FY 2018 - 72%</p> <p>Long term: By FY 2020 - 75%</p>	<div style="display: flex; align-items: center;"> <div style="margin-right: 20px;"> <p>Long term target (FY 20): 75%</p> </div>  </div> <table border="1" style="margin-left: auto; margin-right: auto; text-align: center;"> <tr> <td></td> <td>62%</td> <td>61%</td> <td>67%</td> <td>62%</td> <td>65%</td> </tr> <tr> <td></td> <td>FY 2012</td> <td>FY 2013</td> <td>FY 2014</td> <td>FY 2015</td> <td>FY 2016</td> </tr> <tr> <td></td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Estimated</td> <td>Projected</td> </tr> </table>		62%	61%	67%	62%	65%		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		Actual	Actual	Actual	Estimated	Projected
	62%	61%	67%	62%	65%														
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016														
	Actual	Actual	Actual	Estimated	Projected														

Trend and Analysis -

Vocational and educational training is often used as the proxy measure for reducing recidivism. Studies have shown there is a direct link between training and education, post-incarceration placement, and low recidivism incidents. An inmate is considered a recidivist if they have been re-arrested and are listed in the State databases with a prior conviction within the last five years. Program participation continues to increase as program offerings are expanded. During FY 2015, both a new testing procedure and a new, more difficult high school graduation exam were introduced. These factors are expected to have a short-term impact on passage rates as students and staff become accustomed to the new procedures and exams. The high school examination passing rate for FY 2014 was 67%.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of vocational/educational instructors	6	6	6	6	6
Workload, Demand and Production (output)					
Average inmate population per day	1,200	1,250	1,198	1,079	971
Number of inmates that participate in vocational and educational programs	1,918	1,926	780	588	504
Efficiency					
Average number of inmates receiving instruction per vocational/educational instructors	319.7	321.0	130.0	98.0	84.0
Impact (outcome)					
Number of repeat intakes	4,799	4,863	8,444	7,956	5,947
Number of inmates participating in vocational/educational programs that are placed in a job upon release	26	32	23	33	30
Percent of HSG Exams passed	62%	61%	67%	62%	65%
Percent of intakes that are repeated offenders (5 yrs)	32.1%	29.9%	61.4%	60.7%	56.2%

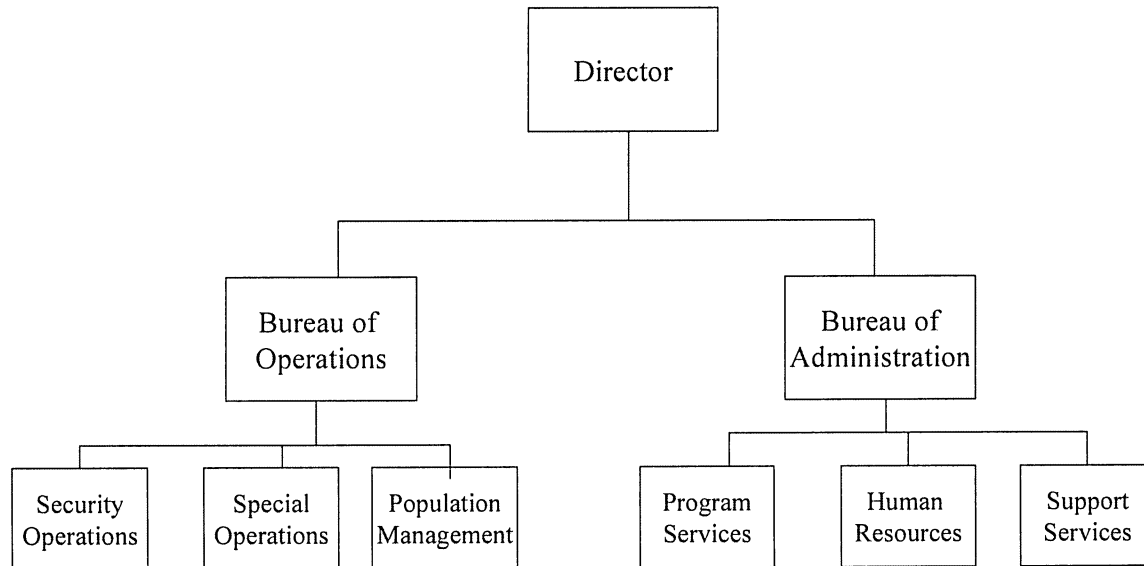
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Develop partnerships with local universities and other correctional facilities to obtain technical assistance on the implementation of re-entry program
- **Strategy 1.1.2** - Expand non-paid internship opportunities with the University of Maryland
- **Strategy 1.1.3** - Increase outreach activities

FY 2015 KEY ACCOMPLISHMENTS

- Tasked court ordered Community Service details to TNI communities as part of the TNI Blighted Area project, recovering 7,500 bags of refuse.
- Received Special Recognition Achievement Award from Maryland Commission on Correctional Standards.
- Graduated a class of 23 correctional entry-level officers.
- Successfully re-civilianized the agency workforce by recruiting civilians for critical administrative positions and returning sworn officers to operational positions.
- Coordinated the Pencil Box Fundraising Program, which donated school supplies to two area public schools.
- Implemented correctional officer Physical Ability test for potential candidates.

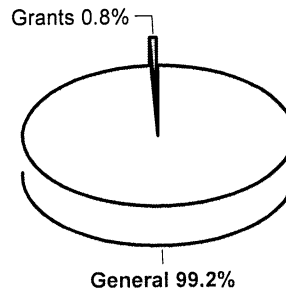
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 73,950,862	\$ 69,096,800	\$ 80,469,500	\$ 79,594,000	15.2%
EXPENDITURE DETAIL					
Director's Office	3,524,435	3,663,700	4,207,800	4,164,800	13.7%
Human Resources	3,539,884	3,311,800	3,733,900	3,359,900	1.5%
Security Operations	30,753,805	29,890,300	34,279,300	36,228,000	21.2%
Population Management	5,877,883	6,573,800	11,553,600	9,053,200	37.7%
Support Services	11,922,492	11,577,800	12,017,500	11,951,800	3.2%
Program Services	3,436,182	3,938,100	2,704,100	4,188,100	6.3%
Special Operations	14,380,206	9,774,300	11,222,200	10,154,300	3.9%
Grants	661,886	630,000	889,100	643,000	2.1%
Recoveries	(145,911)	(263,000)	(138,000)	(149,100)	-43.3%
TOTAL	\$ 73,950,862	\$ 69,096,800	\$ 80,469,500	\$ 79,594,000	15.2%
SOURCES OF FUNDS					
General Fund	\$ 73,288,976	\$ 68,466,800	\$ 79,580,400	\$ 78,951,000	15.3%
Other County Operating Funds:					
Grants	661,886	630,000	889,100	643,000	2.1%
TOTAL	\$ 73,950,862	\$ 69,096,800	\$ 80,469,500	\$ 79,594,000	15.2%

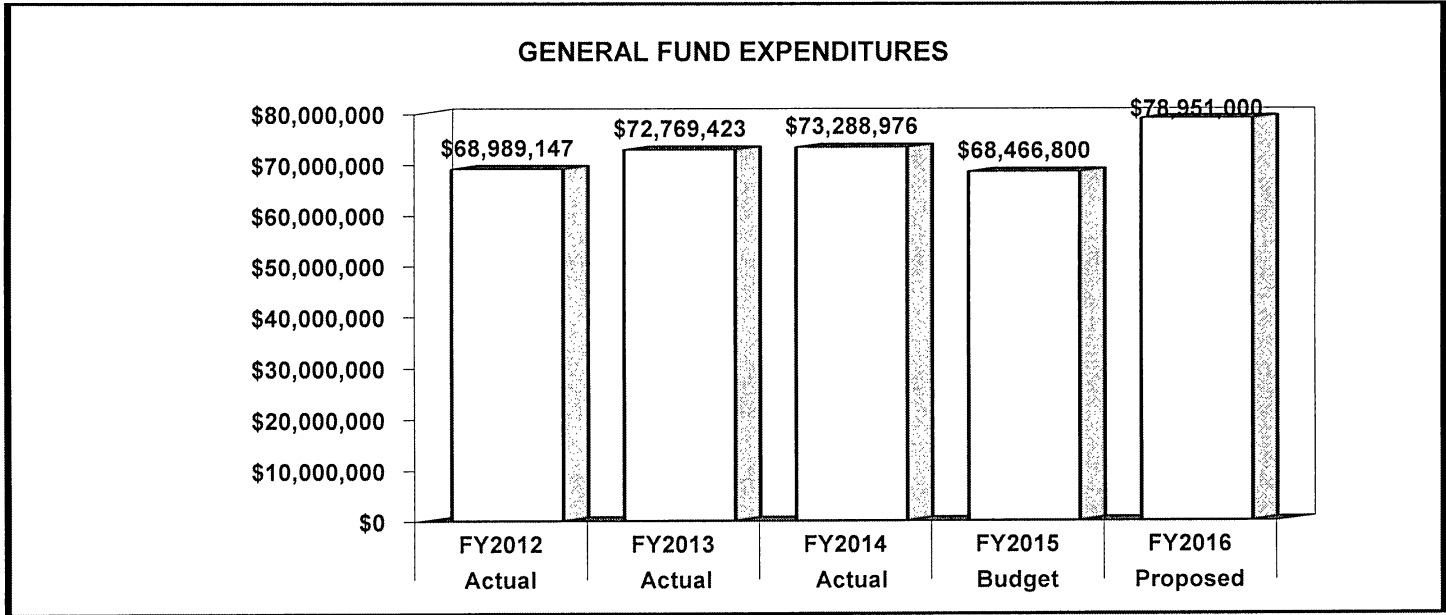
FY2016 SOURCES OF FUNDS

This agency's funding is derived primarily from the County's General Fund.

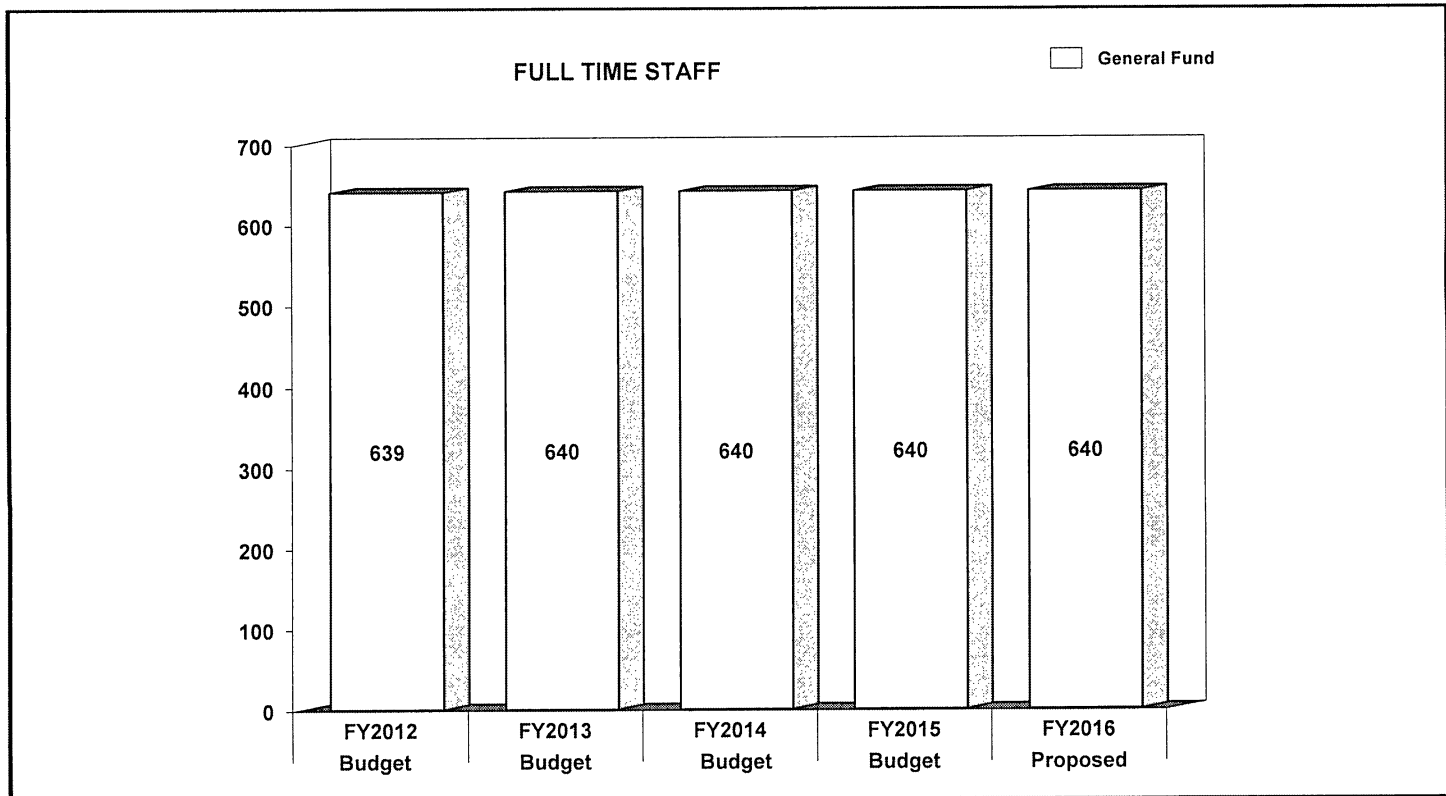


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	7	7	7	0
TOTAL				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	493	493	493	0
Part Time	0	0	0	0
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Directors	2	0	0
Correctional Officials	20	0	0
Front-Line Supervisors	82	0	0
Professional Civilians	62	0	7
Administrative Civilians	67	0	0
Correctional Officers	406	0	0
TOTAL	640	0	7



The agency's expenditures increased 6.2% from FY 2012 to FY 2014. This increase was primarily driven by compensation and fringe benefit expenditures. The FY 2016 proposed budget is 15.3% more than the FY 2015 budget.



The agency's authorized staffing complement increased by one position from FY 2012 to FY 2015. The FY 2016 staffing totals remain at the FY 2015 level.

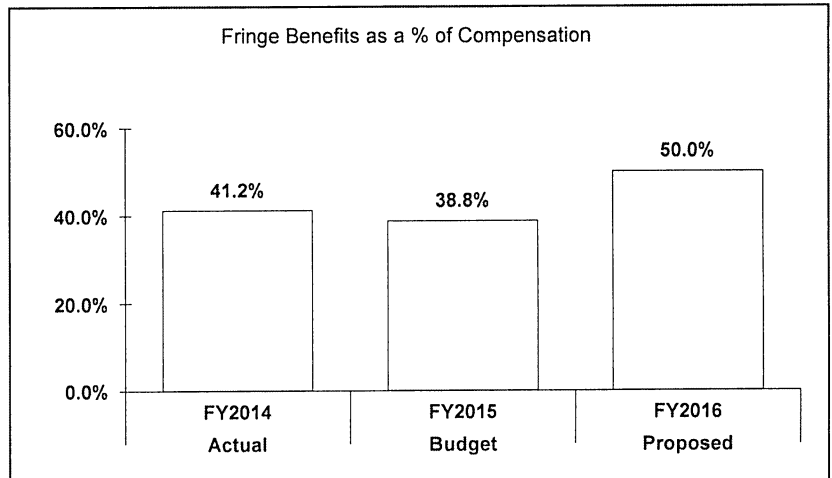
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 43,918,587	\$ 41,477,700	\$ 46,400,200	\$ 45,259,300	9.1%
Fringe Benefits	18,085,992	16,082,700	21,780,100	22,629,700	40.7%
Operating Expenses	11,430,308	11,169,400	11,538,100	11,211,100	0.4%
Capital Outlay	0	0	0	0	0%
	<u>\$ 73,434,887</u>	<u>\$ 68,729,800</u>	<u>\$ 79,718,400</u>	<u>\$ 79,100,100</u>	<u>15.1%</u>
Recoveries	(145,911)	(263,000)	(138,000)	(149,100)	-43.3%
TOTAL	\$ 73,288,976	\$ 68,466,800	\$ 79,580,400	\$ 78,951,000	15.3%
STAFF					
Full Time - Civilian	-	147	-	147	0%
Full Time - Sworn	-	493	-	493	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 9.1% over the FY 2015 budget due to an increase in overtime to reflect actual activity, fund vacant positions and conduct a June recruit class. Compensation costs include funding for 616 of the 640 full-time positions. Fringe benefit expenditures increase 40.7% over the FY 2015 budget.

Operating expenditures increase 0.4% due to increases in contracts and vehicle maintenance charges.

Recoveries decrease 43.3% due to a decrease in recoverable salaries.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 7,417,600
Contracts	
Office Automation	\$ 1,143,300
Operating and Office Supplies	\$ 985,000
Building Repair and Maintenance	\$ 308,400
Operational Contracts	\$ 280,600



DIRECTOR'S OFFICE - 01

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 also houses the Office of Professional Responsibility and Legal Affairs that is responsible for investigating alleged misconduct by inmates and employees.

Division Summary:

In FY 2016, compensation expenditures increase 4.6% over the FY 2015 budget due to funded vacancies. Fringe benefits increase 36.1% over the FY 2015 budget due to an increase in the agency's fringe rate.

Operating expenditures remain at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,614,592	\$ 2,495,000	\$ 2,733,100	\$ 2,608,800	4.6%
Fringe Benefits	903,517	1,071,900	1,377,900	1,459,200	36.1%
Operating Expenses	6,326	96,800	96,800	96,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,524,435	\$ 3,663,700	\$ 4,207,800	\$ 4,164,800	13.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,524,435	\$ 3,663,700	\$ 4,207,800	\$ 4,164,800	13.7%
STAFF					
Full Time - Civilian	-	14	-	14	0%
Full Time - Sworn	-	15	-	15	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HUMAN RESOURCES - 02

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.

Division Summary:

In FY 2016 compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 24% over the FY 2015 budget due to an overall increase in the fringe rate.

Operating expenditures decrease 5.6% due to a decrease in office automation costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,476,172	\$ 1,293,600	\$ 1,417,000	\$ 1,293,600	0%
Fringe Benefits	534,798	543,300	698,400	673,700	24%
Operating Expenses	1,528,914	1,474,900	1,618,500	1,392,600	-5.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,539,884	\$ 3,311,800	\$ 3,733,900	\$ 3,359,900	1.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,539,884	\$ 3,311,800	\$ 3,733,900	\$ 3,359,900	1.5%
STAFF					
Full Time - Civilian	-	16	-	16	0%
Full Time - Sworn	-	6	-	6	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SECURITY OPERATIONS - 03

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.

Division Summary:

FY 2016 compensation and fringe benefit expenditures increase 12.6% and 44.3% respectively, due to an increase in overtime costs based on actual activity and a recruit class.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 20,897,586	\$ 21,803,500	\$ 23,884,000	\$ 24,557,800	12.6%
Fringe Benefits	9,853,792	8,086,800	10,395,300	11,670,200	44.3%
Operating Expenses	2,427	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 30,753,805	\$ 29,890,300	\$ 34,279,300	\$ 36,228,000	21.2%
Recoveries	(700)	0	0	0	0%
TOTAL	\$ 30,753,105	\$ 29,890,300	\$ 34,279,300	\$ 36,228,000	21.2%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	320	-	320	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

POPULATION MANAGEMENT - 04

The Population Management Division has six units: (1) Inmate Records; (2) Classification; (3) Billing/Sentenced Inmates; (4) Pretrial Services; (5) Case Management; and (6) 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 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.

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.

Division Summary:

FY 2016 compensation and fringe benefit expenditures increase 20.9% and 84.4% respectively, due to funding vacancies previously not in FY 2015.

Operating expenditures remain at the FY 2015 level.

Recoveries remain at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,284,407	\$ 4,380,700	\$ 6,968,300	\$ 5,294,200	20.9%
Fringe Benefits	1,478,454	1,854,300	4,055,500	3,420,200	84.4%
Operating Expenses	115,022	338,800	529,800	338,800	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,877,883	\$ 6,573,800	\$ 11,553,600	\$ 9,053,200	37.7%
Recoveries	0	(40,000)	(40,000)	(40,000)	0%
TOTAL	\$ 5,877,883	\$ 6,533,800	\$ 11,513,600	\$ 9,013,200	37.9%
STAFF					
Full Time - Civilian	-	48	-	48	0%
Full Time - Sworn	-	18	-	18	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES - 06

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.

Division Summary:

FY 2016 compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 33% over the FY 2015 budget due to an overall increase in the agency's fringe rate.

Operating expenditures increase 1.4% due to administrative contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,774,216	\$ 2,006,300	\$ 2,197,800	\$ 2,006,300	0%
Fringe Benefits	587,039	756,900	973,000	1,006,900	33%
Operating Expenses	9,561,237	8,814,600	8,846,700	8,938,600	1.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 11,922,492	\$ 11,577,800	\$ 12,017,500	\$ 11,951,800	3.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 11,922,492	\$ 11,577,800	\$ 12,017,500	\$ 11,951,800	3.2%
STAFF					
Full Time - Civilian	-	35	-	35	0%
Full Time - Sworn	-	3	-	3	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PROGRAM SERVICES - 08

The Program 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.

Division Summary:

FY 2016 compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 24.3% over the FY 2015 budget due to an overall increase in the agency's fringe rate.

Operating expenditures remain at the FY 2015 level.

Recoveries decrease 51.1% due to a decrease in recoverable salaries.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,431,433	\$ 2,525,700	\$ 1,561,800	\$ 2,525,700	0%
Fringe Benefits	817,573	1,028,100	756,000	1,278,100	24.3%
Operating Expenses	187,176	384,300	386,300	384,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,436,182	\$ 3,938,100	\$ 2,704,100	\$ 4,188,100	6.3%
Recoveries	(145,211)	(223,000)	(98,000)	(109,100)	-51.1%
TOTAL	\$ 3,290,971	\$ 3,715,100	\$ 2,606,100	\$ 4,079,000	9.8%
STAFF					
Full Time - Civilian	-	28	-	28	0%
Full Time - Sworn	-	9	-	9	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SPECIAL OPERATIONS - 09

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.

Division Summary:

FY 2016 compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 13.9% over the FY 2015 budget.

Operating expenditures remain at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,440,181	\$ 6,972,900	\$ 7,638,200	\$ 6,972,900	0%
Fringe Benefits	3,910,819	2,741,400	3,524,000	3,121,400	13.9%
Operating Expenses	29,206	60,000	60,000	60,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,380,206	\$ 9,774,300	\$ 11,222,200	\$ 10,154,300	3.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,380,206	\$ 9,774,300	\$ 11,222,200	\$ 10,154,300	3.9%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	122	-	122	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 234,172	\$ 300,200	\$ 516,300	\$ 391,200	30.3%
Fringe Benefits	43,220	28,300	50,100	31,300	10.6%
Operating Expenses	394,840	301,500	322,700	218,800	-27.4%
Capital Outlay	(10,346)	-	-	1,700	0.0%
TOTAL	\$ 661,886	\$ 630,000	\$ 889,100	\$ 643,000	2.1%

In FY 2016, the proposed grant budget is \$643,000, an increase of 2.1% over the FY 2015 budget. In FY 2016, the Department of Corrections will continue to serve as the lead agency for the Edward Byrne Memorial Justice Assistance Grant-Local Solicitation. The department does not intend to pursue the Prison Rape Elimination Act (PREA) grant in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Support Services						
Community Services Program	0	0	5	0	0	5
Women's Empowerment Program	0	0	2	0	0	2
Sub-Total	0	0	7	0	0	7
TOTAL	0	0	7	0	0	7

In FY 2016, funding is provided for seven limited-term grant funded (LTGF) positions. Staffing levels remain unchanged from FY 2015.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Support Services						
Bail Reform	\$ -	\$ -	\$ 175,400	\$ -	\$ -	0.0%
Community Services Program	251,197	249,800	262,800	262,800	13,000	5.2%
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	394,745	380,200	350,900	380,200	\$ -	0.0%
Prison Rape Elimination Act (PREA) Grant	15,944	-	100,000	-	-	100%
Sub-Total	\$ 661,886	\$ 630,000	\$ 889,100	\$ 643,000	\$ 13,000	2.1%
DOC Total Grants - Outside Sources	\$ 661,886	\$ 630,000	\$ 889,100	\$ 643,000	\$ 13,000	2.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 661,886	\$ 630,000	\$ 889,100	\$ 643,000	\$ 13,000	2.1%

COMMUNITY SERVICES PROGRAM -- \$262,800

The Governor’s Office of Crime Control and Prevention (GOCCP) provides funding for this program to develop and establish non-profit, charitable, and governmental work sites for adult, non-violent offenders who are assigned by the court to perform community service work as a condition of probation.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT- LOCAL SOLICITATION -- \$380,200

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 States Attorney for overtime, equipment, and technology to reduce crime and promote safety to our citizens.

OFFICE OF HOMELAND SECURITY - 157

MISSION AND SERVICES

Mission - The mission of the Office of Homeland Security is to save lives, protect property, assist the public in their time of need, and ensure the safety of our first responders through a comprehensive and integrated emergency management system, combined with professional call taking, dispatch, technical, and support services. Together, we will serve our community through professional responsiveness, preparation, mitigation, and recovery from all emergencies and hazards that may impact our County.

Core Services -

- Preventing and deterring terrorist attacks and protecting against and responding to threats and hazards within the County
- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies
- Protecting communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase emergency communications efficiency through the elimination of calls not related to the dispatch of public safety personnel
- Enhance emergency and disaster preparedness throughout the County by identifying the target audience's needs and desires

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Office of Homeland Security is \$27,982,700, an increase of \$3,600 or well less than 1.0% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Office of Homeland Security is \$24,992,600, an increase of \$555,600 or 2.3% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$24,437,000
Increase in fringe rate from 27.0% to 30.8%	\$551,800
Increase in compensation to fund vacant positions associated with core services	\$217,000
Increase in telephone charges to align with actual expenses	\$169,700
Increase in building rental lease	\$168,000
Increase in vehicle maintenance charges	\$23,600
Increase in utilities to align with actual expenses	\$18,000
Other operating adjustments	(\$14,400)
Decrease in office automation charges	(\$16,400)
Decrease in general contracts as it is now included under Motorola maintenance	(\$115,000)
Decrease in Motorola maintenance contract charges	(\$446,700)
FY 2016 PROPOSED BUDGET	\$24,992,600

GRANT FUNDS

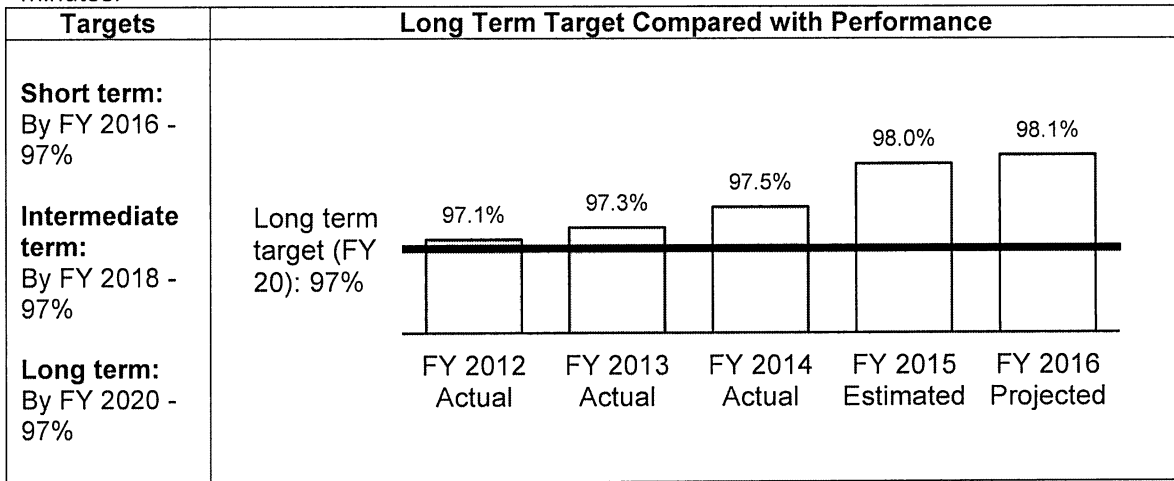
The FY 2016 proposed grant budget for the Office of Homeland Security is \$2,990,100, a decrease of \$552,000 or 15.6% under the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) – GIS Data Exchange and Index

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To reduce 9-1-1 emergency call dispatch times.

Objective 1.1 - Maintain 97% percent of Fire/EMS calls for service dispatched within two minutes.



Trend and Analysis -

The agency processes the first two phases of a 9-1-1 emergency call for service; handling the call and dispatching the appropriate apparatus. The 2-minute Fire/EMS dispatch rate is the second segment of the 9-1-1 response rate for FIRE/EMS calls. It is a critical portion of the total 9-1-1 response rate, ensuring the correct equipment is dispatched in a timely and accurate matter. The 2-minute dispatch rate accounts for about 25% of the total 9-1-1 response rate for FIRE/EMS calls. Although the State measures the average 10-second answer rate (objective 1.2), the 2-minute dispatch rate is a more accurate accounting of the agency's objective outcome. The agency has adopted the National Fire Protection Association guideline of dispatching at least 97% of all Fire/EMS within two minutes (NFPA 221).

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of 9-1-1 call taker staff	67	66	68	69	69
Number of police and sheriff dispatch staff	47	48	42	52	52
Number of fire and medical dispatch staff	23	23	23	24	24
Workload, Demand and Production (output)					
Number of 9-1-1 calls answered	1,334,972	1,258,319	1,287,749	1,350,000	1,350,000
Number of police and sheriff units dispatched	1,116,991	1,116,969	1,155,954	1,200,000	1,200,000
Number of fire and medical units dispatched	147,837	147,520	137,300	148,000	148,000
Efficiency					
Average number of 9-1-1 calls answered per call taker	19,925.0	19,065.4	18,937.5	19,565.2	19,565.2
Average number of dispatches of police and sheriff units per police and sheriff dispatch staff	23,765.8	23,270.2	27,522.7	23,076.9	23,076.9
Average number of dispatches of fire and medical units per fire and medical dispatch staff	6,427.7	6,413.9	5,969.6	6,166.7	6,166.7
Quality					
Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes	79.8%	95.9%	95.1%	95.9%	95.9%
Impact (outcome)					
Percent of 9-1-1 calls answered in 10 seconds	93.2%	86.5%	84.6%	90.0%	90.0%
Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes	97.1%	97.3%	97.5%	98.0%	98.1%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Reduce calls that are not related to the dispatch of public safety personnel by public education, use of technology, and use of a non-emergency, non-public safety telephone line
- **Strategy 1.1.2** - Examine potential changes to internal processes and procedures for 9-1-1 call processing
- **Strategy 1.1.3** - Explore the option of a direct entry of alarm calls by alarm companies

Objective 1.2 - Increase the percentage of 9-1-1 calls answered within 10 seconds.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 90%</p> <p>Intermediate term: By FY 2018 - 90%</p> <p>Long term: By FY 2020 - 90%</p>	<p>Long term target (FY 20): 90%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>93.2%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>86.5%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>84.6%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>90.0%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>90.0%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	93.2%	Actual	FY 2013	86.5%	Actual	FY 2014	84.6%	Actual	FY 2015	90.0%	Estimated	FY 2016	90.0%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2012	93.2%	Actual																	
FY 2013	86.5%	Actual																	
FY 2014	84.6%	Actual																	
FY 2015	90.0%	Estimated																	
FY 2016	90.0%	Projected																	

Trend and Analysis -

The agency process the first two phases of a 9-1-1 emergency call for service; handling the call and dispatching the appropriate apparatus. COMAR 12.11.03.04 L requires Maryland counties to have “a sufficient number of call takers and equipment to consistently answer incoming calls on a daily average 10 seconds or less.” This is commonly referred to as the 10-Second Answer Rate. In FY 2014, the 10-Second Answer Rate was less than 90%, while the average time to answer a call was 8.4 seconds.

Performance Measures -

Please see Performance Measures for Objective 1.1 above.

Strategies to Accomplish the Objective -

Please see Strategies for Objective 1.1 above

GOAL 2 - To enhance emergency and disaster preparedness throughout the County.

Objective 2.1 - Increase the number of residents, visitors, and businesses with emergency preparedness awareness.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 65%</p> <p>Intermediate term: By FY 2018 - 70%</p> <p>Long term: By FY 2020 - 75%</p>	<p>Long term target (FY 20): 75%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>62%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>65%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>65%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>65%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>65%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	62%	Actual	FY 2013	65%	Actual	FY 2014	65%	Actual	FY 2015	65%	Estimated	FY 2016	65%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2012	62%	Actual																	
FY 2013	65%	Actual																	
FY 2014	65%	Actual																	
FY 2015	65%	Estimated																	
FY 2016	65%	Projected																	

Trend and Analysis -

The Office of Emergency Management (OEM) provides a comprehensive and integrated emergency management program that coordinates community resources to protect lives, property, and the environment through mitigation, preparedness, response, and recovery from all natural and man-made hazards that may impact the County. To accomplish this OEM provides preparedness initiatives through exercises, training, planning, and outreach to residents, local and municipal governments, volunteers, and businesses throughout the County. In FY 2014, 100% of County Agencies have completed Continuity of Operations (COOP) plans. OEM conducted six tabletop and full-scale exercises throughout the County. Additionally, over 1,000

residents and/or employees participated in emergency preparedness planning, training, and/or exercises.

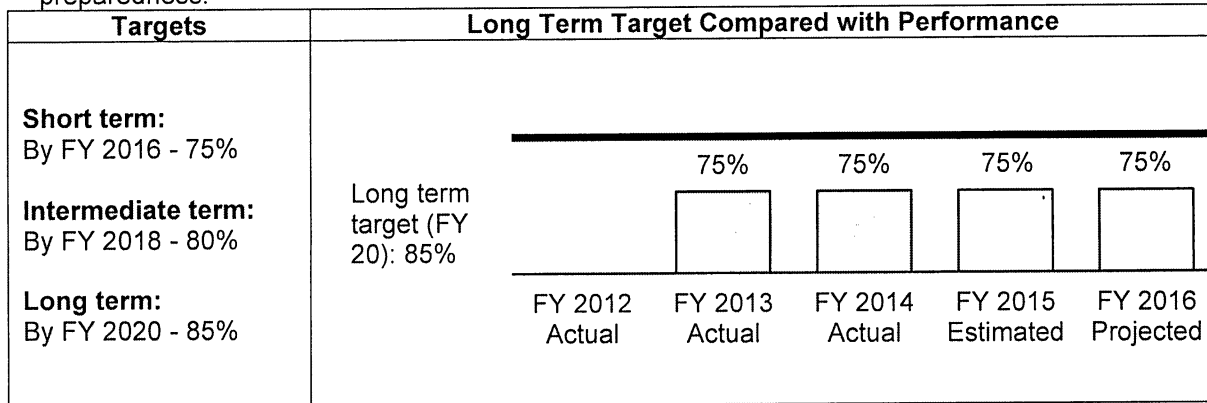
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of emergency management staff	8	14	13	15	15
Workload, Demand and Production (output)					
Number of emergency preparedness classes taught	12	17	13	20	20
Number of tabletop and full scale exercises hosted by Office of Emergency Management	4	3	1	3	3
Number of Notify Me subscribers		8,264	4,179	10,000	10,000
Efficiency					
Average cost per class	\$11,500	\$4,706	\$0	\$0	\$0
Quality					
Number of Office of Emergency Management staff certified	8	13	13	13	13
Impact (outcome)					
Percent of residents, visitors and businesses with emergency preparedness training		62%	65%	65%	65%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Identify target audience’s needs and desires
- **Strategy 2.1.2** - Identify and train the citizens, businesses, and organizations requiring preparedness training
- **Strategy 2.1.3** - Conduct emergency preparedness drills and exercises with non-governmental organizations and businesses

Objective 2.2 - Increase the number of County government personnel with enhanced emergency preparedness.



Trend and Analysis -

Although 100% of County agencies have completed COOP plans, only 75% of all County personnel have enhanced preparedness training. OEM conducts numerous exercises and training sessions throughout the County to educate County personnel in enhanced emergency preparedness.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of emergency management staff	8	13	13	15	15
Workload, Demand and Production (output)					
Number of County emergency action plans that are National Incident Management Systems compliant [NEW]					
Number of emergency preparedness drills and exercises for employees	4	3	2	3	3
Number of activations for the Emergency Operations Center (EOC)	0	7	5	15	15
Number of County employee training classes per month	2	1	1	2	2
Efficiency and Quality					
Percent of agencies with an approved COOP, Emergency Operations Plan (EOP) and other emergency preparedness plans on file	95%	100%	100%	100%	100%
Percent of agencies with an agency specific plan on file		85%	100%	100%	100%
Impact (outcome)					
Percent of County personnel with enhanced emergency preparedness		75%	75%	75%	75%

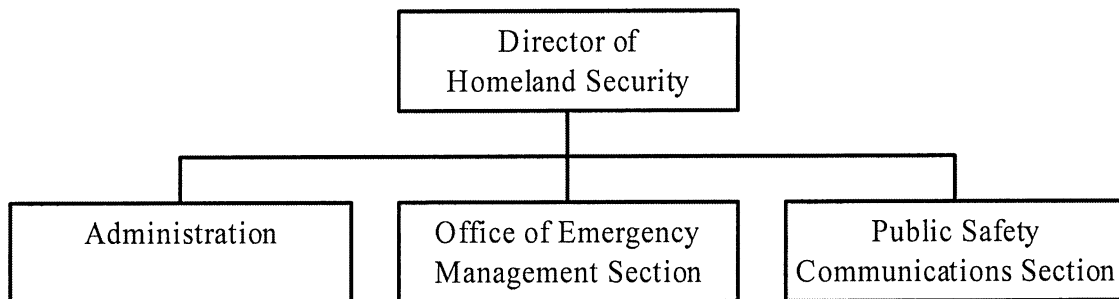
Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Identify and train elected officials, County personnel, quasi-governmental personnel, and EOC representatives requiring preparedness training
- **Strategy 2.2.2** - Conduct emergency preparedness drills and exercises
- **Strategy 2.2.3** - Provide training, direction, and coordination on updating and/or developing emergency preparedness plans to include Threat & Hazard Assessment, COOP and EOP

FY 2015 KEY ACCOMPLISHMENTS

- Successfully designed the new, full function 9-1-1 backup center that will be part of the new Public Safety Complex and EOC.
- Public Safety Communications was certified by the International Crisis Incident Stress Foundation in Individual Crisis Intervention and Peer Support and Group Crisis Intervention. Communications personnel have been certified to provide peer support to dispatch and 9-1-1 personnel.
- Effectively, developed, provisioned, and prepared to launch the new Public Safety Records Management System for Police, Fire, EMS, Sheriff, and municipal law enforcement partners.
- Upgraded the Alert Notification System for County employees, residents, and businesses.
- The Office of Emergency Management (OEM) hosted the National Capitol Region 2014 CERT Conference.
- OEM managed the first Evacuation/Mass Care Full Scale Exercise held within the County with over 600 participants to include 65 local and state agencies, volunteer organizations, nonprofit, and for-profit businesses.

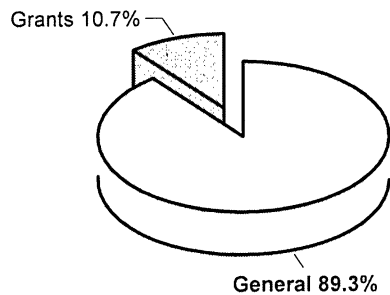
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 27,094,229	\$ 27,979,100	\$ 28,117,100	\$ 27,982,700	0%
EXPENDITURE DETAIL					
Administration	685,601	1,095,700	1,139,700	1,111,200	1.4%
Public Safety Communications	22,444,629	22,593,500	22,725,200	23,129,600	2.4%
Emergency Management Operations	674,326	747,800	744,300	751,800	0.5%
Grants	3,289,673	3,542,100	3,507,900	2,990,100	-15.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 27,094,229	\$ 27,979,100	\$ 28,117,100	\$ 27,982,700	0%
SOURCES OF FUNDS					
General Fund	\$ 23,804,556	\$ 24,437,000	\$ 24,609,200	\$ 24,992,600	2.3%
Other County Operating Funds:					
Grants	3,289,673	3,542,100	3,507,900	2,990,100	-15.6%
TOTAL	\$ 27,094,229	\$ 27,979,100	\$ 28,117,100	\$ 27,982,700	0%

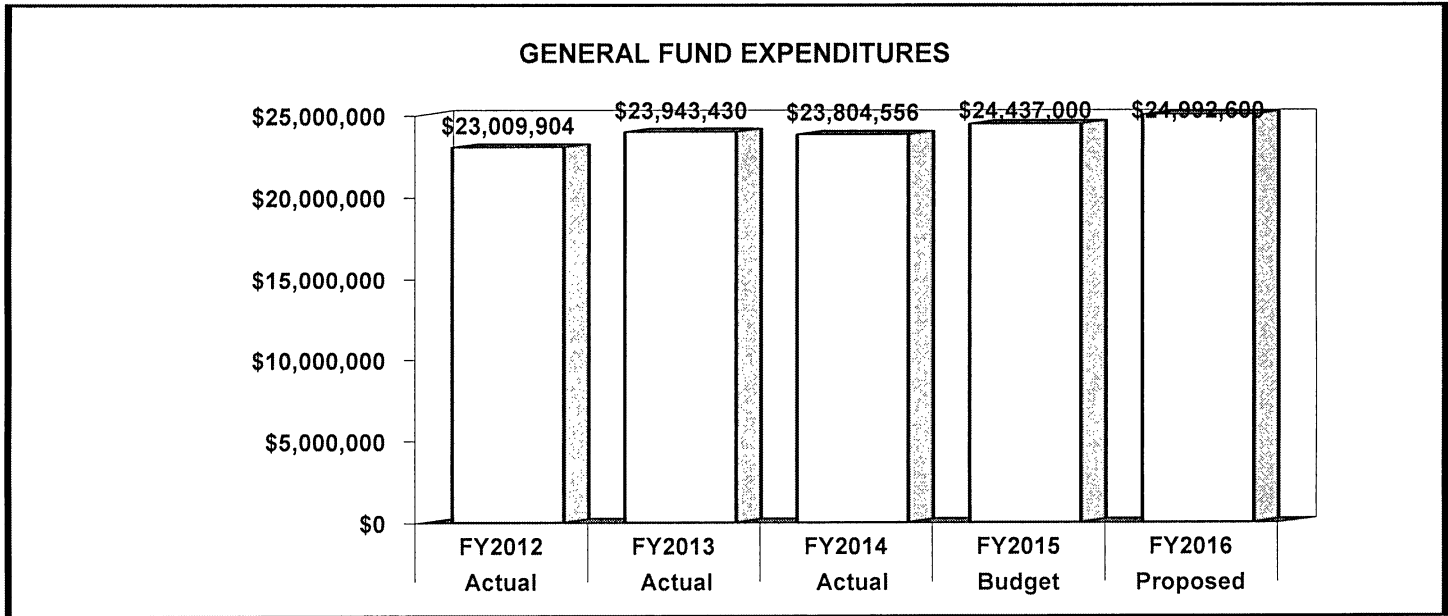
FY2016 SOURCES OF FUNDS

The majority of the agency's funding is derived from the County's General Fund.

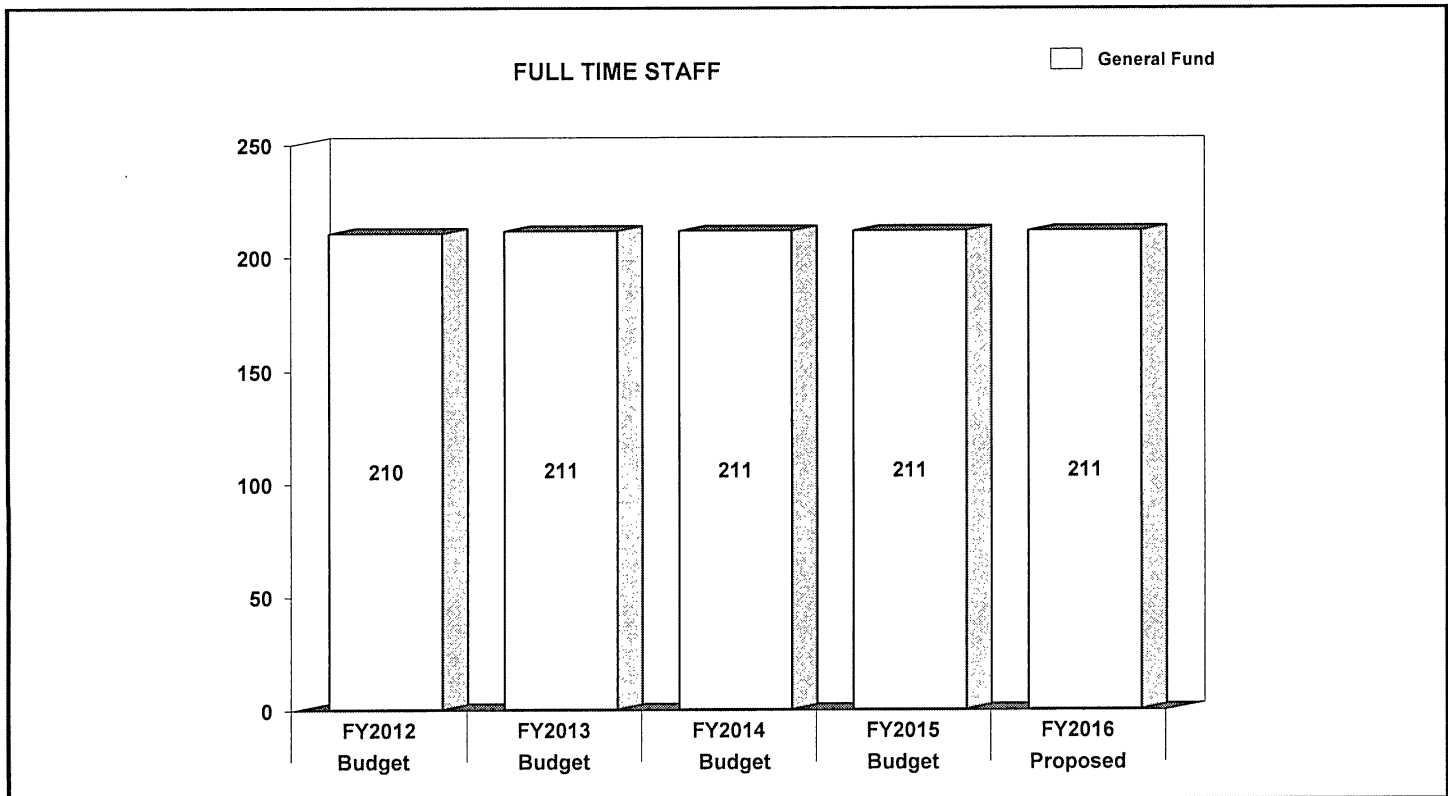


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	211	211	211	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	3	3	2	-1
Limited Term Grant Funded	9	9	10	1
TOTAL				
Full Time - Civilian	211	211	211	0
Full Time - Sworn	0	0	0	0
Part Time	4	4	3	-1
Limited Term	9	9	10	1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	10	0	0
Administrative Specialists	5	1	0
Administrative Support	6	2	10
Emergency Dispatch Aides	64	0	0
Emergency Dispatchers	98	0	0
Emergency Dispatch Supervisor	13	0	0
Technical Support	12	0	0
Director	1	0	0
Deputy Director	1	0	0
Associate Director	1	0	0
TOTAL	211	3	10



The agency's expenditures increased 3.5% from FY 2012 to FY 2014. This increase was primarily driven by operating expenditures. The FY 2016 proposed budget is 2.3% more than the FY 2015 budget.



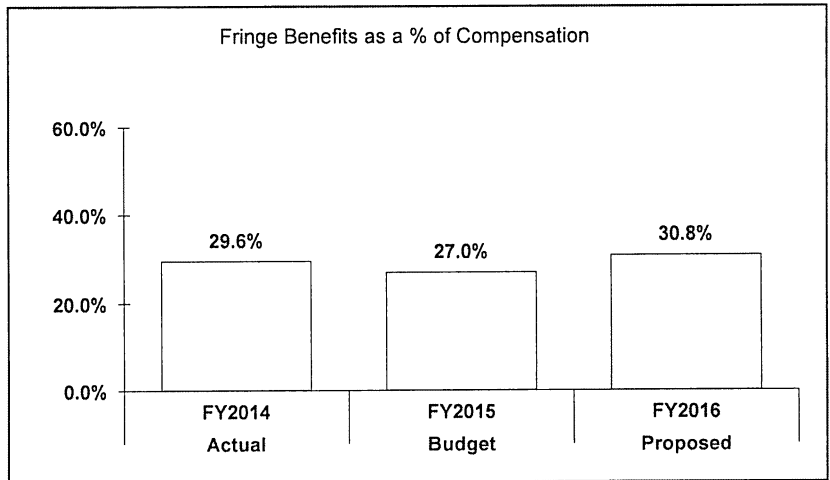
The agency's authorized staffing complement increased by one from FY 2012 to FY 2015. The FY 2016 proposed full-time staffing complement remains at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 12,232,844	\$ 12,761,200	\$ 12,735,500	\$ 12,978,200	1.7%
Fringe Benefits	3,617,278	3,445,500	3,605,100	3,997,300	16%
Operating Expenses	7,954,434	8,230,300	8,268,600	8,017,100	-2.6%
Capital Outlay	0	0	0	0	0%
	\$ 23,804,556	\$ 24,437,000	\$ 24,609,200	\$ 24,992,600	2.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 23,804,556	\$ 24,437,000	\$ 24,609,200	\$ 24,992,600	2.3%
STAFF					
Full Time - Civilian	-	211	-	211	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 1.7% over the FY 2015 budget due to funded vacancies. Compensation includes funding for 206 of 211 full-time positions. Fringe benefit expenditures increase 16% due to an increase in the fringe rate.

Operating expenditures decrease 2.6% under the FY 2015 budget due to a reduction in the cost of contracts.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 4,908,900
Telephones	\$ 991,400
Data-Voice Communication	\$ 962,200
Office and Building Rental/Lease	\$ 438,000
Utilities	\$ 200,000



ADMINISTRATION - 01

The Administration Office is responsible for the overall management, coordination and direction of the Office of Homeland Security.

Division Summary:

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 4.2%. The divisions staffing complement aligns with current operations.

Operating expenditures increase 3.1% over the FY 2015 budget due to vehicle maintenance costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 453,483	\$ 668,100	\$ 668,100	\$ 668,100	0%
Fringe Benefits	155,544	197,500	197,500	205,800	4.2%
Operating Expenses	76,574	230,100	274,100	237,300	3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 685,601	\$ 1,095,700	\$ 1,139,700	\$ 1,111,200	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 685,601	\$ 1,095,700	\$ 1,139,700	\$ 1,111,200	1.4%
STAFF					
Full Time - Civilian	-	4	-	10	150%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PUBLIC SAFETY COMMUNICATIONS - 02

The Public Safety Communications Division is primarily responsible for the 9-1-1 center and the support of certain public safety technology. The 9-1-1 center provides emergency call services to citizens and dispatch services to the appropriate public safety agencies.

The division also supports certain public safety technology systems including radio communications equipment, in-car cameras and the mobile data computer information system (MDCIS) maintenance.

Division Summary:

In FY 2016, compensation expenditures increase 1.9% over the FY 2015 budget due to funded vacancies. Fringe benefit expenditures increase 17.3% over the FY 2015 budget. The divisions staffing complement aligns with current operations.

Operating expenditures decrease 2.7% under the FY 2015 budget due to a reduction in general and operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 11,261,093	\$ 11,535,500	\$ 11,509,800	\$ 11,752,500	1.9%
Fringe Benefits	3,317,902	3,084,800	3,244,400	3,619,800	17.3%
Operating Expenses	7,865,634	7,973,200	7,971,000	7,757,300	-2.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 22,444,629	\$ 22,593,500	\$ 22,725,200	\$ 23,129,600	2.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 22,444,629	\$ 22,593,500	\$ 22,725,200	\$ 23,129,600	2.4%
STAFF					
Full Time - Civilian	-	203	-	196	-3.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

EMERGENCY MANAGEMENT OPERATIONS - 03

The Emergency Management Operations Division is responsible for the County's emergency and disaster preparation and coordination of public safety agencies.

Division Summary:

In FY 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 5.2% over the FY 2015 budget. The divisions staffing complement aligns with current operations.

Operating expenditures decrease 16.7% under the FY 2015 budget due to a reduction in printing costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 518,268	\$ 557,600	\$ 557,600	\$ 557,600	0%
Fringe Benefits	143,832	163,200	163,200	171,700	5.2%
Operating Expenses	12,226	27,000	23,500	22,500	-16.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 674,326	\$ 747,800	\$ 744,300	\$ 751,800	0.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 674,326	\$ 747,800	\$ 744,300	\$ 751,800	0.5%
STAFF					
Full Time - Civilian	-	4	-	5	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 312,034	\$ 693,900	\$ 840,000	\$ 840,000	21.1%
Fringe Benefits	33,426	86,700	95,500	95,500	10.1%
Operating Expenses	1,633,861	2,761,500	2,172,400	1,654,600	-40.1%
Capital Outlay	1,310,351	-	400,000	400,000	0.0%
TOTAL	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	-15.6%

In FY 2016, the proposed grant budget is \$2,990,100, a decrease of 15.6% under the FY 2015 budget. Major changes in the FY 2016 proposed budget include decreases in anticipated funding for the UASI-Radio Portables and UASI-Radio System Authentication grants as they will not be pursued in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security Grant Program (MEMA)	0	0	0	0	0	2
UASI-Exercise and Training Officer	0	2	2	0	0	1
UASI-NIMS Compliance	0	0	1	0	0	1
UASI-Regional Planner	0	0	5	0	0	5
UASI Volunteer and CCP	0	1	1	0	2	1
Sub-Total	0	3	9	0	2	10
TOTAL	0	3	9	0	2	10

In FY 2016, funding is provided for two part-time and ten limited term grant funded (LTGF) positions. Overall staffing levels remain unchanged from FY 2015. There is a decrease of two part-time and one limited term grant funded (LTGF) positions for the UASI-Exercise and Training Officer, an increase of two limited term grant funded positions (LTGF) for the State Homeland Security Grant Program (MEMA) and an increase of one part-time position for the UASI-Volunteer and CCP to meet program needs.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Emergency Management Operations						
Emergency Management Performance Grant (EMPG)	\$ 271,634	\$ 303,500	\$ 303,500	\$ 303,500	\$ -	0.0%
State Homeland Security Grant Program (MEMA)	412,253	282,800	432,800	432,800	150,000	53.0%
UASI-Exercise and Training Officer	60,264	125,000	125,000	125,000	-	0.0%
UASI-GIS Data Exchange and INDEX	496,093	550,000	550,000	550,000	-	0.0%
UASI-Integration EOC and ECC Maintenance	-	65,000	43,300	43,300	(21,700)	-33.4%
UASI-Mass Evacuation and Mass Care Exercise	368,339	-	517,800	-	-	-100.0%
UASI-NIMS Compliance	56,709	125,000	125,000	125,000	-	0.0%
UASI-Radio Communications Encryption (MD 5%)	-	388,900	388,900	388,900	-	0.0%
UASI-Radio Communications Network Fiber Interoperability (MD 5%)	705,120	400,000	400,000	400,000	-	0.0%
UASI-Radio Portables	205,122	205,100	-	-	(205,100)	-100.0%
UASI-Radio System Authentication	500,000	500,000	-	-	(500,000)	-100.0%
UASI-Regional Planner	118,029	353,100	356,100	356,100	3,000	0.8%
UASI-Volunteer and Citizen Corp	96,109	241,500	265,500	265,500	24,000	9.9%
Sub-Total	\$ 3,289,672	\$ 3,539,900	\$ 3,507,900	\$ 2,990,100	\$ (549,800)	-15.5%
Public Safety Communications						
MIEMSS-Emergency Medical Dispatch (EMD) Training Grant	\$ -	\$ 2,200	\$ -	\$ -	\$ (2,200)	-100.0%
Sub-Total	\$ -	\$ 2,200	\$ -	\$ -	\$ (2,200)	-100.0%
OHS Total Grants - Outside Sources	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$303,500

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$432,800

The Maryland Emergency Management Agency provides funding to enhance the County's ability to prevent, deter, respond to and recover from threats and incidents of terrorism.

URBAN AREAS SECURITY INITIATIVE (UASI)- EXERCISE AND TRAINING OFFICER -- \$125,000

The U.S. Department of Homeland Security provides funding for a dedicated project manager to plan and coordinate Homeland Security training exercises.

URBAN AREAS SECURITY INITIATIVE (UASI)- GIS DATA EXCHANGE AND INDEX -- \$550,000

The U.S. Department of Homeland Security provides funding to support a system for sharing real-time situational awareness data amongst the jurisdictions in the National Capital Area.

URBAN AREAS SECURITY INITIATIVE (UASI) - INTEGRATION OF EOC AND ECC MAINTENANCE -- \$43,300

The U.S. Department of Homeland Security provides funding to operate and maintain secure voice, video, and data communication via video conference systems and satellite phones at the emergency communication centers (ECC) and emergency operations centers (EOC) in the National Capital Region.

URBAN AREAS SECURITY INITIATIVE (UASI) -NATIONAL INCIDENT MANAGEMENT SYSTEMS - NIMS COMPLIANCE -- \$125,000

The U.S. Department of Homeland Security provides funding for a dedicated project manager to plan and coordinate Homeland Security training exercises.

URBAN AREAS SECURITY INITIATIVE (UASI) – RADIO COMMUNICATIONS ENCRYPTION (MD 5%) -- \$388,900

The U.S. Department of Homeland Security provides funding to purchase software enhancement for radio encryption.

URBAN AREAS SECURITY INITIATIVE (UASI) – RADIO COMMUNICATIONS NETWORK FIBER INTEROPERABILITY (MD 5%) -- \$400,000

The U.S. Department of Homeland Security provides funding for fiber installation that will allow integrated radio communications using the County network reducing the need for duplication of radio communications capability.

URBAN AREAS SECURITY INITIATIVE (UASI) - REGIONAL PLANNER -- \$356,100

The U.S. Department of Homeland Security provides funding for Regional Planners to ensure coordinated capacity enabling enhanced operational response capabilities to recover from regional disasters and emergencies.

URBAN AREAS SECURITY INITIATIVE (UASI) - VOLUNTEER AND CITIZEN CORP -- \$265,500

The U.S. Department of Homeland Security provides funding to educate, train, and prepare citizens and communities for real world disasters.

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SOIL CONSERVATION DISTRICT - 126

MISSION AND SERVICES

Mission - 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 -

- Grading, erosion and sediment control services, and dam safety review/approval
- Agricultural landowner assistance services
- Rural land preservation services

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Maintain the average turnaround time for urban land grading, erosion and sediment control, dam safety, and small pond plan reviews at or below five days by providing technical assistance to the customers
- Increase the number of acres treated by Best Management Practices (BMPs) on agricultural land by providing technical assistance to agricultural land owners on appropriate installation of those BMPs in order to mitigate water quality issues
- Increase the acres of preserved agricultural land in the County by preserving agricultural land through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Soil Conservation District before recoveries is \$1,316,000, a decrease of \$33,700 or 2.5% under the FY 2015 budget.

Budgetary Changes -

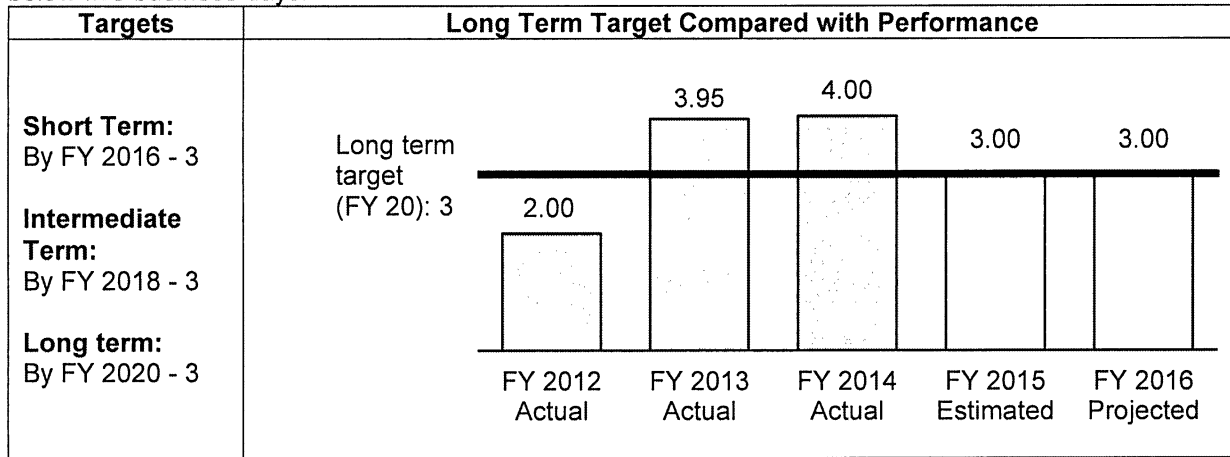
FY 2015 Budget	\$0
Decrease in recoveries from Storm Drain Management	\$33,700
Increase in fringe benefits due to an increase in the rate as a percentage of compensation from 27.0% to 30.5% offset by decrease in compensation	\$20,300
Decrease in office automation cost allocation	(\$1,000)
Decrease in compensation due to changes in staffing complement	(\$53,000)
FY 2016 PROPOSED BUDGET	\$0

Note - Soil Conservation's expenditures are recovered from non-General Funds

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.



Trend and Analysis -

In order to improve the County's and State's water quality and dam safety program, the agency reviews grading and 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 plan is faster than the District's Board of Supervisors' maximum standard of 10 business days.

Performance Measures -

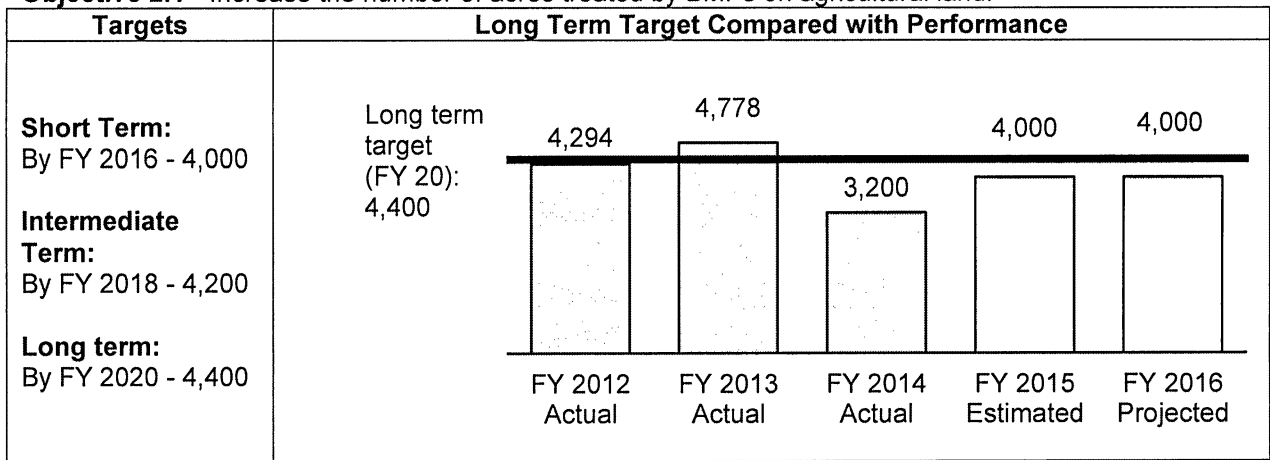
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of certified staff reviewing plans	5	5	5	6	6
Workload, Demand and Production (output)					
Number of plans reviewed	1,378	1,666	1,523	1,600	1,600
Number of training sessions provided to internal and external customers	9	15	11	12	12
Efficiency					
Average number of plans reviewed per employee	275.6	333.2	304.6	266.7	266.7
Impact (outcome)					
Number of approved plans in compliance with State of Maryland regulations	719	575	374	600	600
Average number of workdays required to review a plan	2.00	3.95	4.00	3.00	3.00

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide technical assistance to the customers
- **Strategy 1.1.2** - Work with the Department of Public Works and Transportation, Department of Permitting, Inspections and Enforcement (DPIE), Department of the Environment, Maryland Department of the Environment, USDA Natural Resource Conservation Service, Washington Suburban Sanitary Commission, City of Bowie, City of Laurel, and City of Greenbelt to ensure plans meet County, State, and federal water quality regulations and dam safety specifications/standards
- **Strategy 1.1.3** - Ensure adequate staffing, training, and resources are readily available to meet the review time requirements

GOAL 2 - To provide agricultural assistance services 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 BMPs on agricultural land.



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.

Performance Measures -

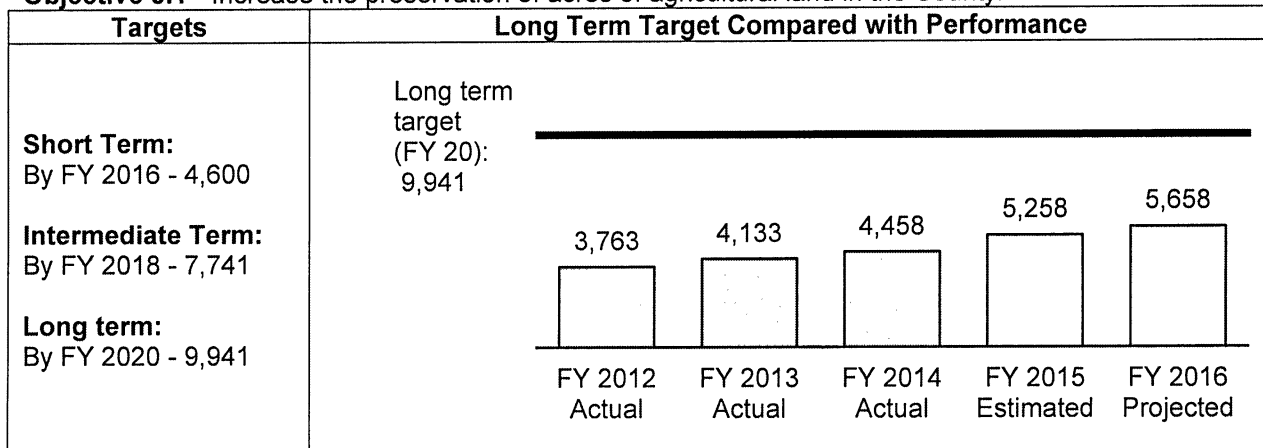
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of County, State, and federal staff developing plans and implementing BMPs	4	4	4	4	4
Workload, Demand and Production (output)					
Number of BMPs installed	209	171	193	165	165
Number of State and federal cost share contracts processed	67	119	123	70	70
Efficiency					
Average number of BMPs installed per employee	52.3	42.8	48.3	41.3	41.3
Quality					
Number of customer complaints received after BMP installation	0	0	0	0	0
Impact (outcome)					
Number of acres treated by BMPs	4,294	4,778	3,200	4,000	4,000

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Provide technical assistance to agricultural land owners with appropriate BMP installation in order to mitigate water quality issues
- **Strategy 2.1.2** - Ensure staff are trained in all appropriate areas of expertise
- **Strategy 2.1.3** - Partner with Maryland Department of Agriculture, USDA Natural Resource Conservation Service, USDA Farm Service Agency, Maryland Department of Natural Resources, Maryland - National Capital Park and Planning Commission, and County agencies

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.



Trend and Analysis -

The Historic Agricultural Resource Preservation Program (HARPP) application process takes approximately two years, therefore, a property may not be purchased for several years spanning multiple fiscal budgets. The goal is to preserve 20,000 acres by 2027.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff supporting enrollment of land into preservation programs	2	2	2	2	2
Workload, Demand and Production (output)					
Number of applications processed for the various State and County agricultural preservation programs	10	3	4	5	5
Number of new agricultural acres approved for the program, pending purchase	249	245	468	300	300
Number of acres purchased in the County for easement/preservation	1,204	370	325	400	400
Number of newsletters, produced and public meetings attended	12	33	27	30	30
Efficiency					
Average number of applications processed per staff member	5.0	1.5	2.0	2.5	2.5
Quality					
Obtain State certification through Maryland Agricultural Land Preservation Foundation (MALPF) for local Agricultural Land Preservation Programs	no	no	yes	yes	yes
Impact (outcome)					
Number of protected acres Countywide	3,763	4,133	4,458	5,258	5,658
Percentage of all agricultural acres protected countywide	10.2%	11.0%	12.0%	14.2%	15.2%

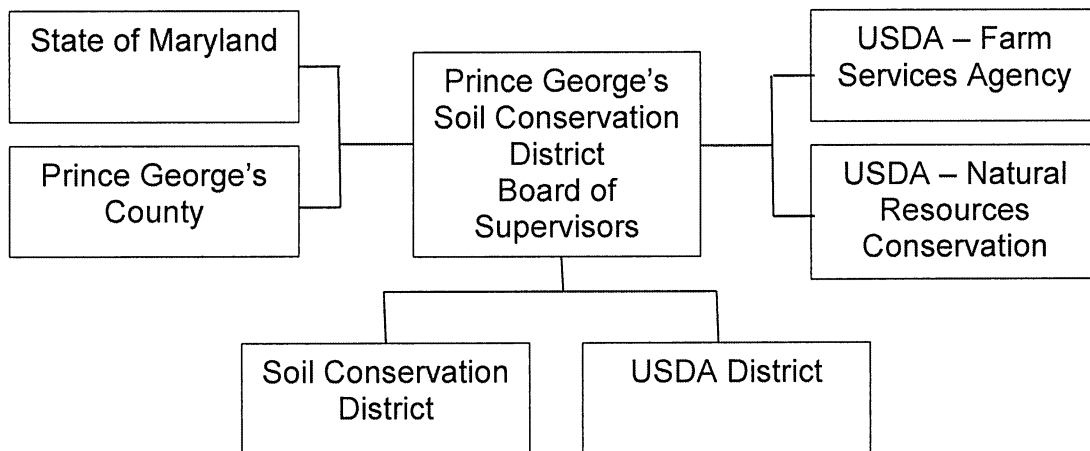
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Preserve agricultural land in the County through perpetual easements, possibly directing growth away from the rural tier and limiting the need for infrastructure funding to rural areas of the County
- **Strategy 3.1.2** - Streamline administration of County preservation programs for efficiency and administrative cost savings
- **Strategy 3.1.3** - Ensure citizen participation through public outreach with emphasis placed on properties in the rural tier

FY 2015 KEY ACCOMPLISHMENTS

- Exceeded planning and BMP implementation goals on County farms for Watershed Implementation Plan II milestone goals.
- Maintained an average plan review time for all technical submissions of less than five business days.
- Preserved 740 acres of farmland through HARPP and 85 acres through MALPF.
- Secured \$1,080,000 in grant funds for preservation through Rural Legacy and preserved 300 acres.
- Obtained MALPF Certification.
- Obtained Rural Legacy Sponsorship.
- Opened Satellite office co-located at DPIE.

ORGANIZATIONAL CHART



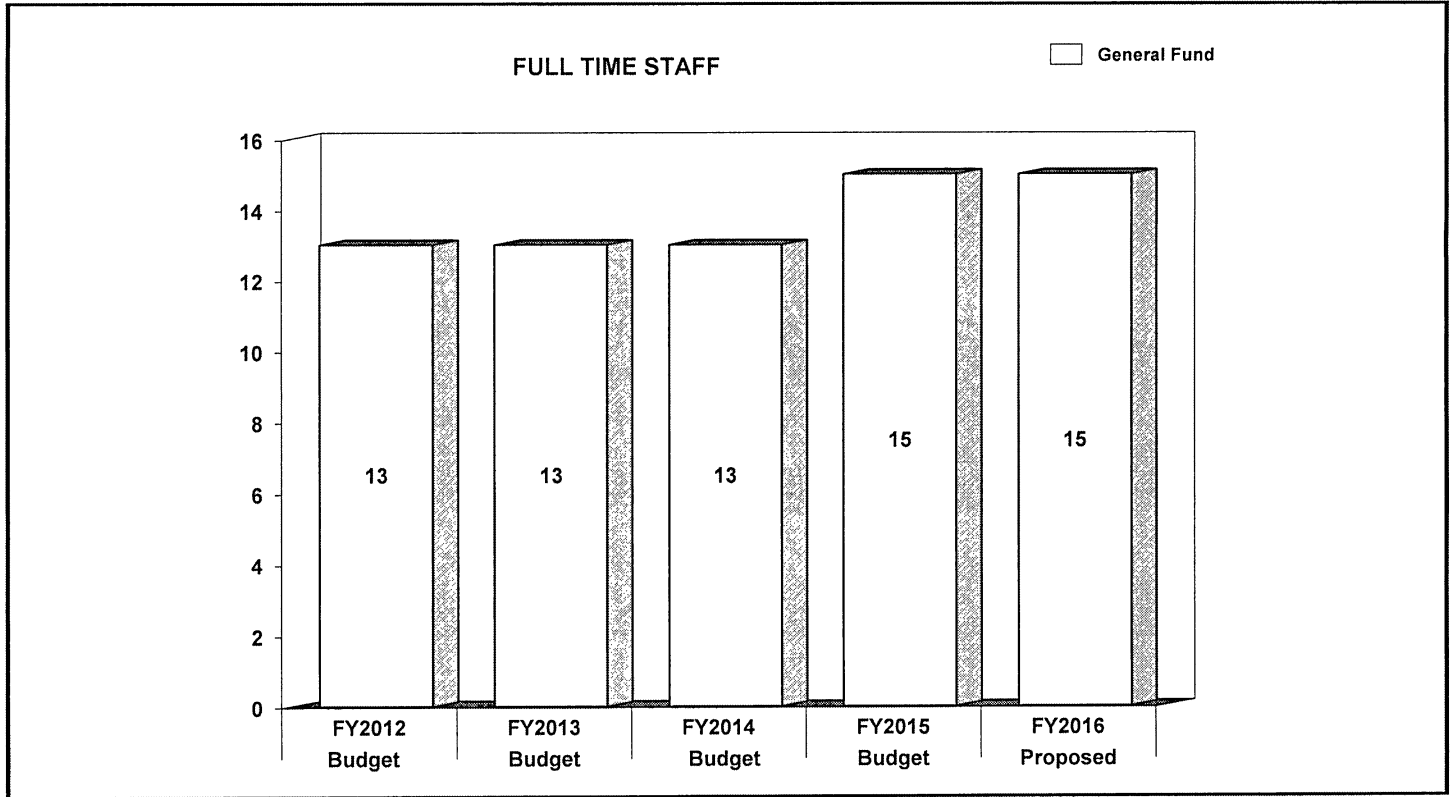
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	0	0%
EXPENDITURE DETAIL					
Soil Conservation District	956,238	1,349,700	1,224,100	1,316,000	-2.5%
Recoveries	(956,238)	(1,349,700)	(1,224,100)	(1,316,000)	-2.5%
TOTAL	\$ 0	\$ 0	\$ 0	0	0%
SOURCES OF FUNDS					
General Fund	\$ 0	\$ 0	\$ 0	0	0%
Other County Operating Funds:					
TOTAL	\$ 0	\$ 0	\$ 0	0	0%

FY2016 SOURCES OF FUNDS

This agency is supported by multiple funding sources: Federal, State, and County (via the County's Stormwater Management Enterprise Fund) and the Agricultural Land Transfer Tax Land Preservation Program.

	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	13	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	13	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Manager	1	0	0
Engineers	7	0	0
Administrative Assistant	1	0	0
Administrative Aide	4	0	0
Planner	2	0	0
TOTAL	15	0	0



The agency's staffing complement increased by two positions from FY 2012 to FY 2015. This increase is due to staffing a satellite office at the Department of Permitting, Inspections and Enforcement. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 714,343	\$ 1,050,500	\$ 926,300	\$ 997,500	-5%
Fringe Benefits	230,562	283,900	282,500	304,200	7.2%
Operating Expenses	11,333	15,300	15,300	14,300	-6.5%
Capital Outlay	0	0	0	0	0%
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	\$ 956,238	\$ 1,349,700	\$ 1,224,100	\$ 1,316,000	-2.5%
Recoveries	(956,238)	(1,349,700)	(1,224,100)	(1,316,000)	-2.5%
	<hr/>	<hr/>	<hr/>	<hr/>	
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The General Fund cost of the Soil Conservation District is recovered from the Stormwater Management Enterprise Fund, which includes district and State reimbursement for sediment control fees. In addition, the agency will recover \$12,300 from the Agricultural Land Transfer Tax for the expenditures associated with the Agricultural Land Preservation Program.

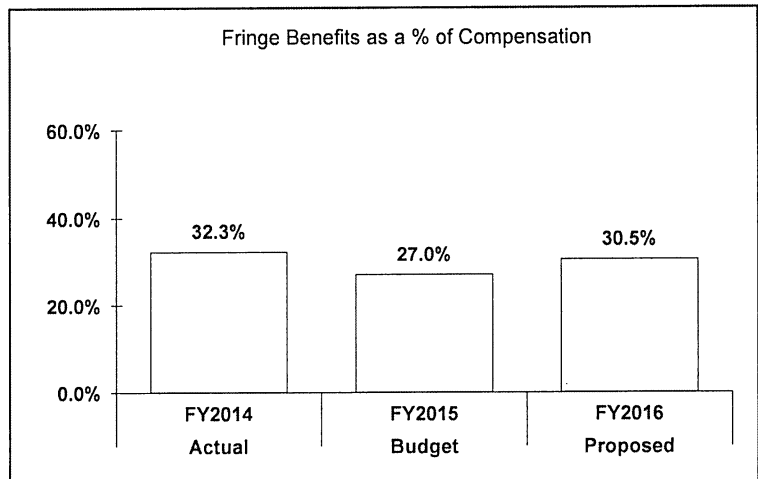
In FY 2016, compensation expenditures decrease 5.0% under the FY 2015 budget due to changes in staffing complement.

Compensation costs include funding for 15 full-time employees including staff related to the satellite office at the Department of Permitting, Inspections and Enforcement. Fringe benefit expenditures increase 7.2% over the FY 2015 budget to reflect anticipated change in benefit costs.

In FY 2016, operating expenditures decrease 6.5% under the FY 2015 budget due to the allocation of office automation charges.

In FY 2016, recoveries decrease 2.5% under the FY 2015 budget to reflect decrease in expenditures.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 8,500
Operating and Office Supplies	\$ 5,400
Printing and Reproduction	\$ 400



DEPARTMENT OF THE ENVIRONMENT - 154

MISSION AND SERVICES

Mission - Department of the Environment (DoE) works for a healthy, beautiful, and sustainable County through programs that provide clean water, flood control, recycling and waste management, litter prevention, sustainable animal management, and pet adoption in partnership with residents and other stakeholders.

Core Services -

- Provides clean water services
- Prevents buildings and structures from flooding
- Collects, processes, and diverts waste from the County operated landfill, commercial facilities, and households
- Provides sustainability services to reduce greenhouse gas and emissions
- Facilitates pet adoptions, manages an animal holding facility, issues licenses, investigates cruelty complaints, and conducts humane outreach and education events

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the total percentage of impervious areas retrofitted with stormwater management controls to support goals and mandates
- Increase the placement of animals in forever homes
- Increase the percentage of residential solid waste recaptured from the solid waste stream
- Increase the County's tree canopy footprint by 15 acres

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for Department of the Environment is \$168,275,900, an increase of \$9,579,400 or 6.0% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for Department of the Environment is \$3,804,800, a decrease of \$79,800 or 2.1% under the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$3,884,600
Increase in fringe benefits due to converting 49 personal services contracts to full-time	\$401,600
Increase in compensation due to converting 49 personal services contracts to full-time	\$401,200
Increase in fringe benefits as a percentage of compensation from 30.2% to 36.9%.	\$103,100
Increase in office automation costs for mobility software and hardware for Animal Management	\$10,200
Net increase in other operating costs	\$100
Decrease in gas and oil	(\$11,100)
Decrease in general office supplies	(\$22,800)
Increase in recoveries to reflect anticipated costs and 17 animal control officers providing water quality benefits through pet waste reductions and watershed pollutants	(\$962,100)
FY 2016 PROPOSED BUDGET	\$3,804,800

SOLID WASTE MANAGEMENT ENTERPRISE FUND

The FY 2016 proposed Solid Waste Enterprise Fund budget for Department of the Environment is \$95,195,000, an increase of \$2,448,800 or 2.6% over the FY 2015 budget. Major changes in the FY 2016 proposed budget include increases in general and administrative contracts for refuse collection.

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2016 proposed Stormwater Management Enterprise Fund budget for Department of the Environment is \$52,322,100, an increase of \$9,080,600 or 21.0% over the FY 2015 budget. Major changes in the FY 2016 proposed budget include debt service and general and administrative contracts to assist the County in meeting state mandates for water quality improvements.

WATERSHED PROTECTION AND 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. The FY 2016 proposed Local Watershed Protection and Restoration Fund budget for Department of the Environment is \$16,954,000, an increase of \$2,403,200 or 16.5% over FY 2015 budget due to operational contracts for the County's Public Private Partnership to support impervious area restoration through retrofitted stormwater controls and mandated rebate programs.

GRANT FUNDS

The FY 2016 proposed grant budget for Department of the Environment is \$0, a decrease of \$4,273,400 or 100% under the FY 2015 budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide water quality improvement and flood control to all residents and businesses of the County in order to protect structures and persons from flooding and to improve water quality conditions in the County's watersheds to meet the National Pollutant Discharge Elimination System (NPDES)/Municipal Separate Sewer Systems (MS4) permit mandates.

Objective 1.1 - Increase the total percentage of impervious areas retrofitted with stormwater controls.

Targets	Long Term Target Compared with Performance																		
<p>Short term: 25% By FY 2016 - 2,000 acres</p> <p>Intermediate term: 63% By FY 2018 - 5,000 acres</p> <p>Long term: 100% By FY 2020 - 8,000 acres</p>	<p>Long term target (FY20): 100%</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>2.4%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>2.8%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>2.90%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>16.3%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>25.0%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Percentage	Status	FY 2012	2.4%	Actual	FY 2013	2.8%	Actual	FY 2014	2.90%	Actual	FY 2015	16.3%	Estimated	FY 2016	25.0%	Projected
Fiscal Year	Percentage	Status																	
FY 2012	2.4%	Actual																	
FY 2013	2.8%	Actual																	
FY 2014	2.90%	Actual																	
FY 2015	16.3%	Estimated																	
FY 2016	25.0%	Projected																	

Trend and Analysis - Performance data reflects data reconciliation of total impervious acres treated from NPDES program inception (1991). The agency is currently focused on establishing baseline data information as per the 2014 NPDES/ MS4 Permit. Restoration of impervious surfaces not treated with stormwater management is one of the most important goals for meeting the County's NPDES/ MS4 Permit and Watershed Implementation Plan (WIP) mandates. Currently, the County is required to retrofit 20% of untreated impervious surfaces within the next five-year permit cycle, in addition to the retrofit of 10% of untreated impervious areas previously completed. Factors affecting this performance measure include property opportunities, and unintended delays in easements, permitting, procurement, land acquisition, and construction. Per the current Maryland Department of the Environment NPDES/MS4 Permit, the County is required to treat 20% of untreated impervious areas by FY 2019.

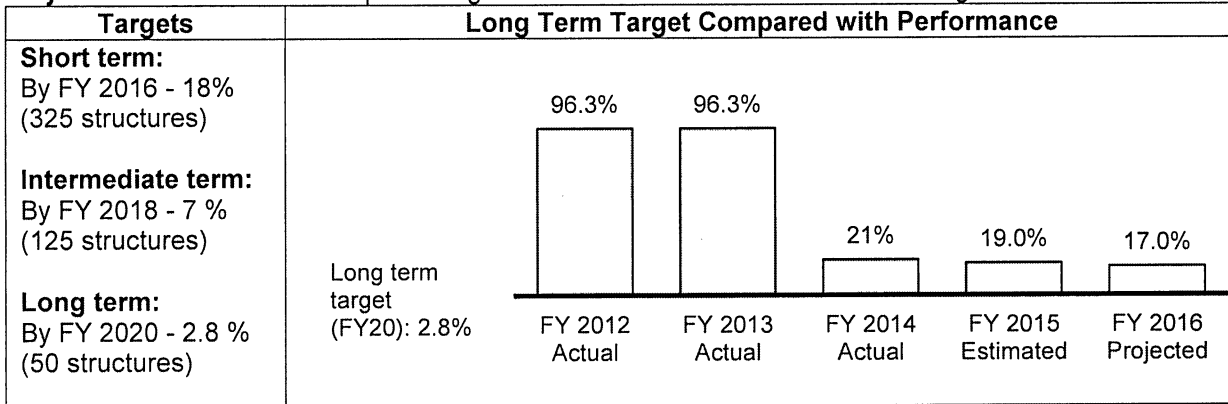
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of DoE delegated NPDES program staff	19	21	31	41	41
Workload, Demand and Production (output)					
Number of water quality complaints addressed from the public	50	23	16	30	30
Number of outfalls sampled	150	171	69	200	200
Number of water quality projects in planning, design, or construction	30	36	37	45	50
Number of Total Maximum Daily Load (TMDL) implementation plans completed	1	1	24	1	0
Number of public outreach and education water quality event participants	7,200	7,080	4,291	6,700	7,000
Number of water quality monitoring stations operated	4	24	60	4	4
Efficiency					
Value of CIP Projects/total expenditure (\$ in millions)	\$4,164	\$4,240	\$4,255	\$6,000	\$10,000
Quality					
Percent of MDE satisfaction with mandated programs	75%	85%	75%	85%	85%
Impact (outcome)					
Total percent of the retrofitted impervious areas where no stormwater management facilities were installed	2.4%	2.8%	2.90%	16.3%	25.0%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Ensure each project manager's work on impervious area treatment projects is distributed equitably; and ensure staff have proper qualifications, certification, training, and resources to accomplish work tasks
- **Strategy 1.1.2** - Construct capital improvement projects to reduce the percentage of impervious area where no stormwater management controls are in place

Objective 1.2 - Decrease the percentage of structures identified at risk of flooding.



Trend and Analysis - Flood control projects are performed by the agency to reduce the risks of loss of life and property as a result 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. By completing the work to the Anacostia River Watershed levee and other flood mitigation projects, the agency will be on track for achieving its FY 2020 performance target of 1,775 structures protected. Factors affecting this performance measure include property opportunities, and unintended delays in easements, permitting, procurement, land acquisition, and construction.

Performance Measures -

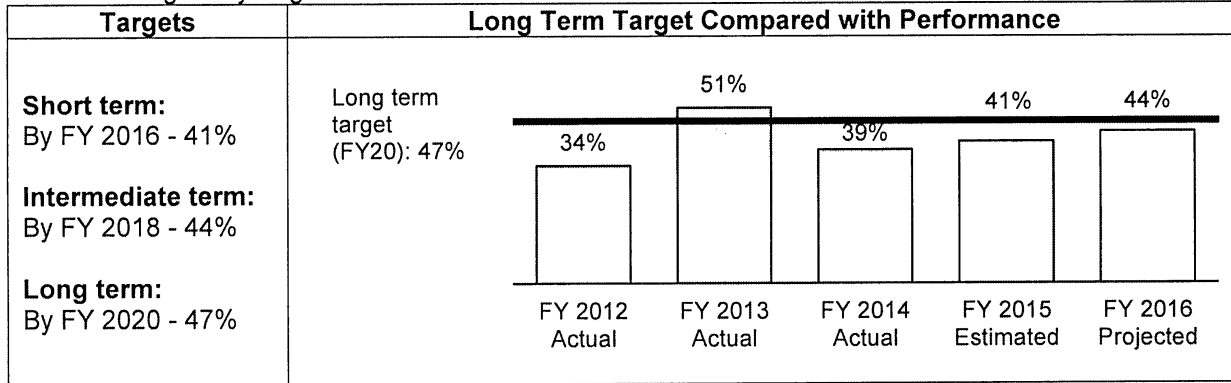
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of flood protection staff	24	15	15	15	15
Workload, Demand and Production (output)					
Number of drainage complaints	474	312	320	400	450
Number of flood protection projects in planning, design or construction	50	53	35	30	25
Number of flood insurance studies conducted	0	1	0	0	0
Number of flood warning gauges operated	36	37	40	40	40
Efficiency					
Number of drainage complaints per staff	19.8	20.8	21.3	26.7	30.0
Quality					
Average number of days to complete a drainage complaint investigation	3	3	4	3	3
Impact (outcome)					
Total percentage of structures identified at risk of flooding	96.3%	96.3%	21.0%	19.0%	17.0%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Ensure each project manager's work on flood protection projects is distributed equitably; and ensure staff have proper qualifications, certification, training, and resources to accomplish work tasks
- **Strategy 1.2.2** - Construct capital improvement projects to reduce the number of structures at risk from significant flooding

GOAL 2 - To enhance management of waste as a valued commodity while further improving collections, recycling, diversion, and customer service through resource recovery.

Objective 2.1 - Increase the percentage of residential solid waste recaptured from the solid waste stream through recycling.



Trend and Analysis - The County's recycling program includes curbside materials, electronics waste, and household hazardous waste. The number of tons of solid waste recaptured through recycling is driven by the number of participating households. The County continues to implement a Resource Recovery Program to recapture recycling materials at the Brown Station Road Landfill. In FY 2015, efforts are underway to implement recycling in 200 condominiums and implementing the mandatory recycling reporting program in 800 multifamily units and 200 businesses.

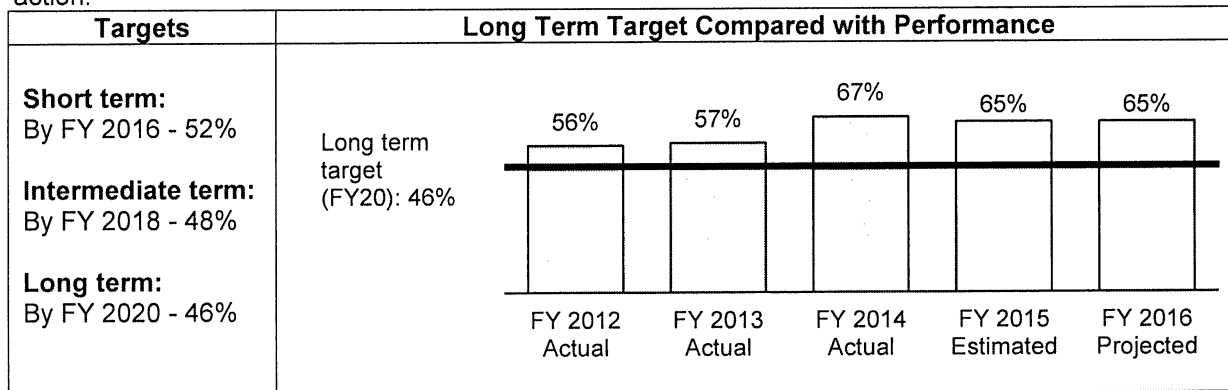
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of recycling staff	14	11	13	13	13
Workload, Demand and Production (output)					
Number of households participating in curbside recycling (residential)	166,260	168,265	170,135	171,000	172,000
Number of tons of solid waste recaptured through recycling (residential)	84,618	85,843	90,780	89,500	90,000
Number of multi-family properties in the County	800	800	800	800	800
Number of commercial properties in the County		20,000	20,000	20,000	20,000
Number of field visits to multi-family sector	26	29	143	520	600
Number of field visits to commercial sector	36	25	147	600	600
Recycling events and outreach programs	21	50	78	55	60
Number of multi-family properties with a recycling plan on file	100	111	246	446	721
Efficiency					
Average number of curbside recycling pick-ups per contractor utilized	55,420	56,088	56,711	57,000	57,333
Quality					
Percentage of recycling bins collected on time	99%	99%	99%	99%	99%
Impact (outcome)					
Percentage of residential solid waste recaptured through recycling	34%	51%	39%	41%	44%
Percentage of multi-family properties participating in the recycling program	65%	65%	75%	80%	80%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Deliver bins/containers to households to contain and separate recyclable materials for curbside collection within five days of request
- **Strategy 2.1.2** - Sponsor and participate in five educational outreach programs on recycling to achieve recycling rate
- **Strategy 2.1.3** - Implement resource recovery program at Brown Station Road Sanitary Landfill to increase diversion rate
- **Strategy 2.1.4** - Implement food composting program

Objective 2.2 - Reduce the number of 3-1-1 recycling and waste management complaints requiring action.



Trend and Analysis - The agency is responsible for ensuring quality customer service in recycling, collection, and disposal of unwanted household materials, and overseeing the private businesses that collect commercial refuse. The agency is in the process of revising the Trash and Garbage and Recycling contracts to performance-based contracts. The expectation is that the contractors will be held to a higher standard and stricter enforcement penalties will be incurred for non-compliance.

Performance Measures -

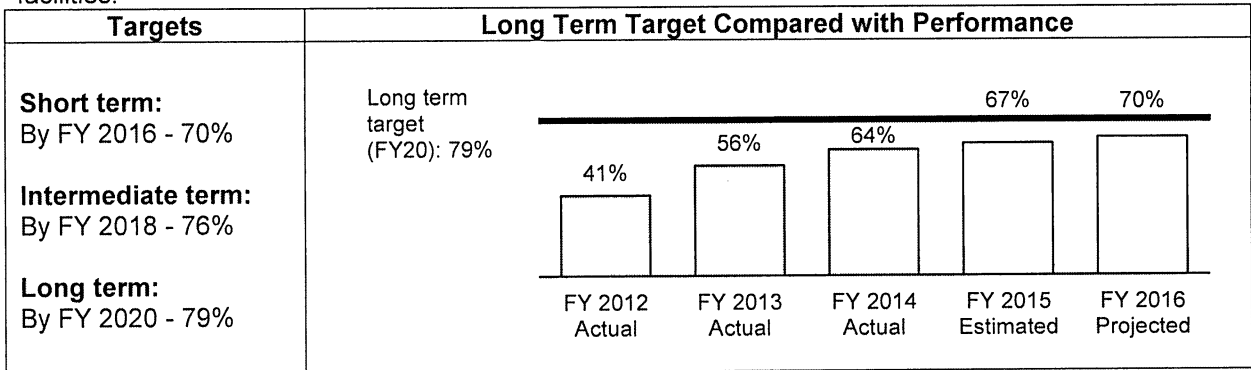
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of inspection staff (collections)	10	3	4	8	10
Workload, Demand and Production (output)					
Tons of garbage collected	274,688	208,814	163,290	222,750	225,750
Number of collection complaints	4,324	7,229	10,322	7,412	7,500
Efficiency					
Average number of collection complaints per inspection staff	432	2,410	2,581	927	750
Quality					
Average number of days to complete investigation of a refuse complaint	5	4	4	5	4
Impact (outcome)					
Percentage of customer refuse collection complaints requiring corrective action	56%	57%	67%	65%	65%
Percent of customer refuse collection complaints requiring investigation	100%	100%	100%	100%	100%

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Respond to and investigate waste management customer service complaints within five business days
- **Strategy 2.2.2** - Utilize community outreach opportunities to educate residents and businesses on the diversion of waste and provision of waste and recycling collection services
- **Strategy 2.2.3** - Work with trash haulers to ensure compliance with contract refuse, recycling, and bulky materials pick up and adherence to environmental health and safety standards
- **Strategy 2.2.4** - Investigate commercial and multi-family waste stream origination, destination, volumes, and means to attract disposal at County facilities, to include the Materials Recycling Facility, Brown Station Road Sanitary Landfill, and designated metals recycling centers

GOAL 3 - To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.

Objective 3.1 - Increase the placement of animals as a percentage of intakes into forever homes and/or facilities.



Trend and Analysis - Animal intakes are decreasing. There has been a 50% increase in humane education and animal control officers have been concentrating their efforts to return the animals in the field to their owners by utilizing their micro-chip scanners instead of bringing them to the shelter. The increase in spay and neuters throughout Prince George’s County via various low-cost spay neuter clinics has also had an impact on the decrease of animal intake.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of animal control officers	11	13	11	14	14
Number of adoption counselors	3	2	3	3	3
Number of rescue coordinators	3	3	3	3	3
Number of kennel staff	30	31	31	31	31
Workload, Demand and Production (output)					
Number of adoption events held (off-site)	17	22	48	20	53
Number of adoption events held (on-site)	11	5	14	5	20
Number of intakes - dogs	4,792	4,933	4,631	4,100	4,000
Number of intakes - cats	5,533	5,493	4,910	4,900	4,800
Number of general public spay/neuter completed	1,056	1,891	2,120	2,000	2,200
Total number of adoption applications received	5,557	4,125	2,466	2,700	2,800
Number of humane education presentations	104	71	63	75	80
Efficiency					
Average number of adoption applications per adoption counselor	1,852	2,063	822	900	933
Impact (outcome)					
Live Release Total	4,711	5,154	4,889	4,300	4,250
Live Release Rate (as a percentage of adoptable intake)	41%	56%	64%	67%	70%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Hire, retain, and train staff and volunteers for the animal management facility
- **Strategy 3.1.2** - Offer community low cost spay/neuter clinics three times a week

GOAL 4 - Develop and implement initiatives for sustainability that effectively reduce greenhouse emissions, reduce litter, and enhance community resilience to foster a clean, healthy, and safe environment for residents and visitors.

Objective 4.1 Increase the County's tree canopy.

Trend and Analysis - This is a new objective to sustain communities by increasing the tree canopy to reduce the County greenhouse gas emissions (CO₂), while improving air quality in the County. The Environmental Protection Agency reports that a tree planted in an urban setting allowed to grow for 10 years, removes 23.2 pounds of greenhouse gas. Currently the County has approximately 50% tree canopy (if looking from an aerial view, tree canopy is the layer of leaves, branches, and stems of trees that cover the ground), with 33% being forest cover and 8% being tree cover. According to a 2011 report on the County's existing and possible tree canopy, 32% of the County can be modified to accommodate tree canopy vegetation for planting.

Performance Measures -

New for FY 2016

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Plant trees and garden plots in urban areas that will increase the County's tree canopy by 12 acres by 2019
- **Strategy 4.1.2** - Sponsor and participate annually in community outreach and education events to increase awareness and improve air quality

Objective 4.2 – Reduce litter in the Anacostia Watershed and targeted areas.

Trend and Analysis - This objective is to ensure compliance with the requirements in the County's NPDES/MS4 Permit for litter reduction in accordance with the Total Maximum Daily Load for trash in the Anacostia River Watershed and the County at large, and in keeping with the County's initiative to transform and sustain neighborhoods and communities.

Performance Measures -

New for FY 2016

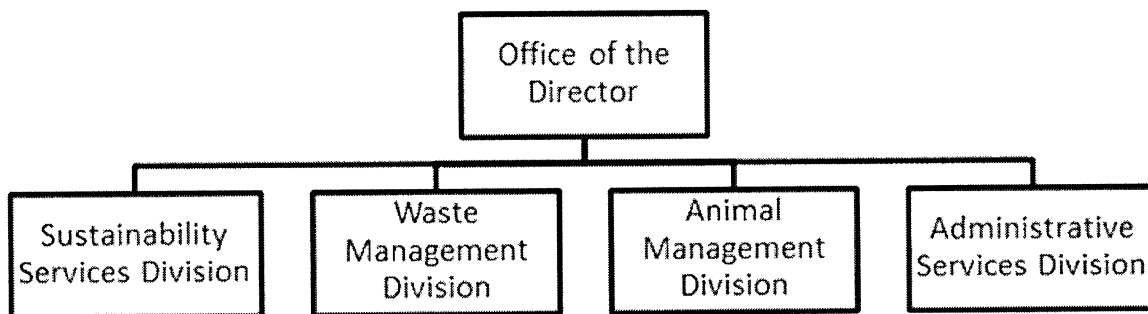
Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Work in partnership with other government agencies and nonprofits to increase the number of trash and recycling bins in communities
- **Strategy 4.2.2** - Work in partnership with County, State government agencies, and other stakeholders having responsibility for trash and litter management to improve or expand trash/litter reduction programs (e.g. street sweeping, outreach and education, maintenance of receptacles, etc.)
- **Strategy 4.2.3** - Deter littering by installing signage and surveillance equipment in certain areas where litter and trash have been identified as a problem
- **Strategy 4.2.4** - Increase outreach to community organizations to encourage participation in the Volunteer Community Cleanup Program and partner with non-profits to increase the number of stream cleanups in communities

FY 2015 KEY ACCOMPLISHMENTS

- Treated over 1,300 acres of previously untreated impervious areas with constructed stormwater best management practices.
- Achieved waste diversion rate of 59.44%, which is 9.44 percentage points above the standard.
- Increased revenue resulting from the improved Resource Recovery Program.
- Received a \$49,580 grant from the Maryland Department of Agriculture’s new Spay/Neuter Grant Program to implement the County’s Spay-A-Day Keeps the Litter Away Campaign for January - December 2015.
- Achieved animal live release rate of 64%.
- Sponsored 21 community clean-up events and approximately 113 tons trash collected.
- Relunched the Tree ReLeaf Program and initiated the Stormwater Audit Program to increase the County’s tree canopy and promote practices that reduce the amount of pollutants carried to waterways by stormwater runoff.

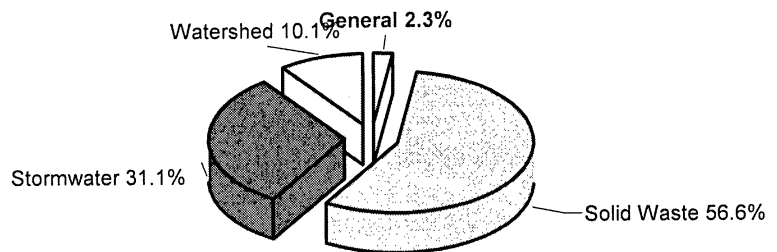
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 137,397,300	\$ 158,696,500	\$ 147,220,100	\$ 168,275,900	6%
EXPENDITURE DETAIL					
Office Of The Director	1,446,702	2,136,900	2,064,700	1,913,800	-10.4%
Administrative Services	2,850,396	2,650,500	2,597,000	2,680,800	1.1%
Animal Management	3,651,143	3,458,700	3,346,400	4,533,800	31.1%
Grants	338,006	4,273,400	8,528,100	0	-100%
Solid Waste Management Fund	98,272,386	94,279,100	93,158,400	96,209,200	2%
Stormwater Management Fund	36,936,469	45,266,300	38,446,600	54,916,900	21.3%
Local Watershed Protection & Restoration Fund	316,175	14,550,800	6,305,900	16,954,000	16.5%
Recoveries	(6,413,977)	(7,919,200)	(7,227,000)	(8,932,600)	12.8%
TOTAL	\$ 137,397,300	\$ 158,696,500	\$ 147,220,100	\$ 168,275,900	6%
SOURCES OF FUNDS					
General Fund	\$ 3,801,961	\$ 3,884,600	\$ 3,772,400	\$ 3,804,800	-2.1%
Other County Operating Funds:					
Grants	338,006	4,273,400	8,528,100	0	-100%
Solid Waste Management Fund	97,320,125	92,746,200	92,191,900	95,195,000	2.6%
Stormwater Management Fund	35,621,033	43,241,500	36,421,800	52,322,100	21%
Local Watershed Protection & Restoration Fund	316,175	14,550,800	6,305,900	16,954,000	16.5%
TOTAL	\$ 137,397,300	\$ 158,696,500	\$ 147,220,100	\$ 168,275,900	6%

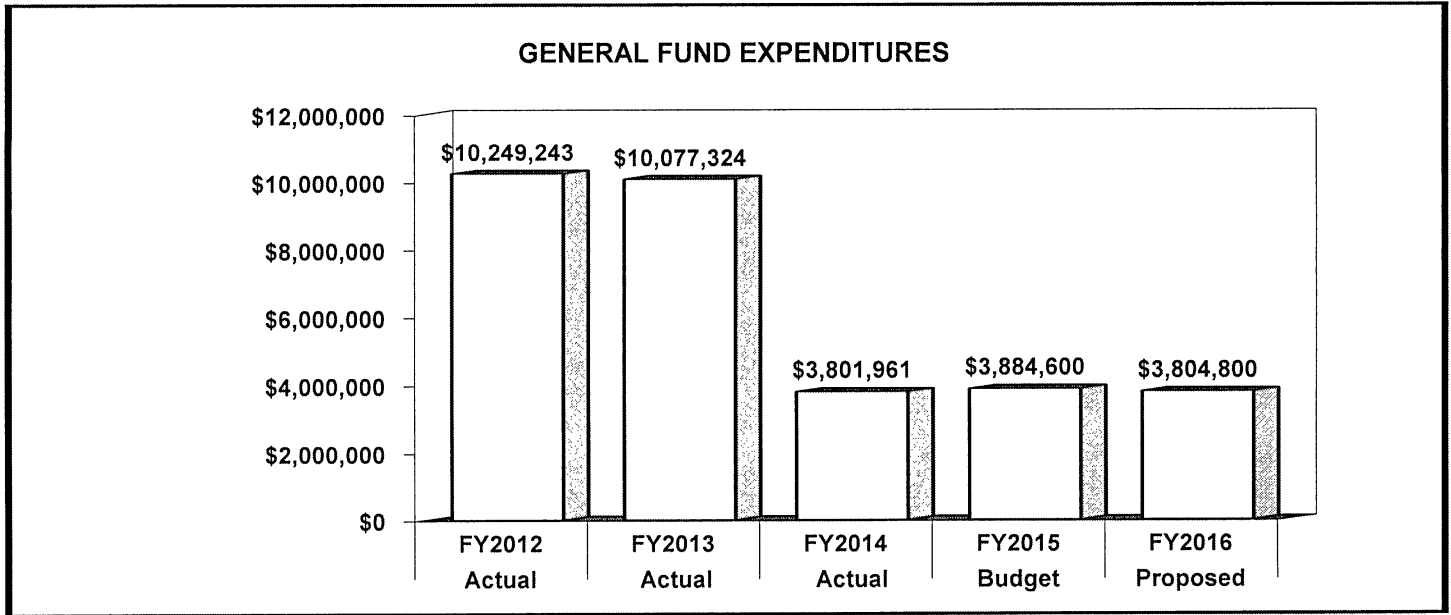
FY2016 SOURCES OF FUNDS

The agency is supported by four funding sources. Solid Waste, Stormwater, Local Watershed Protection, and Restoration and General Funds also provide funding for this agency.

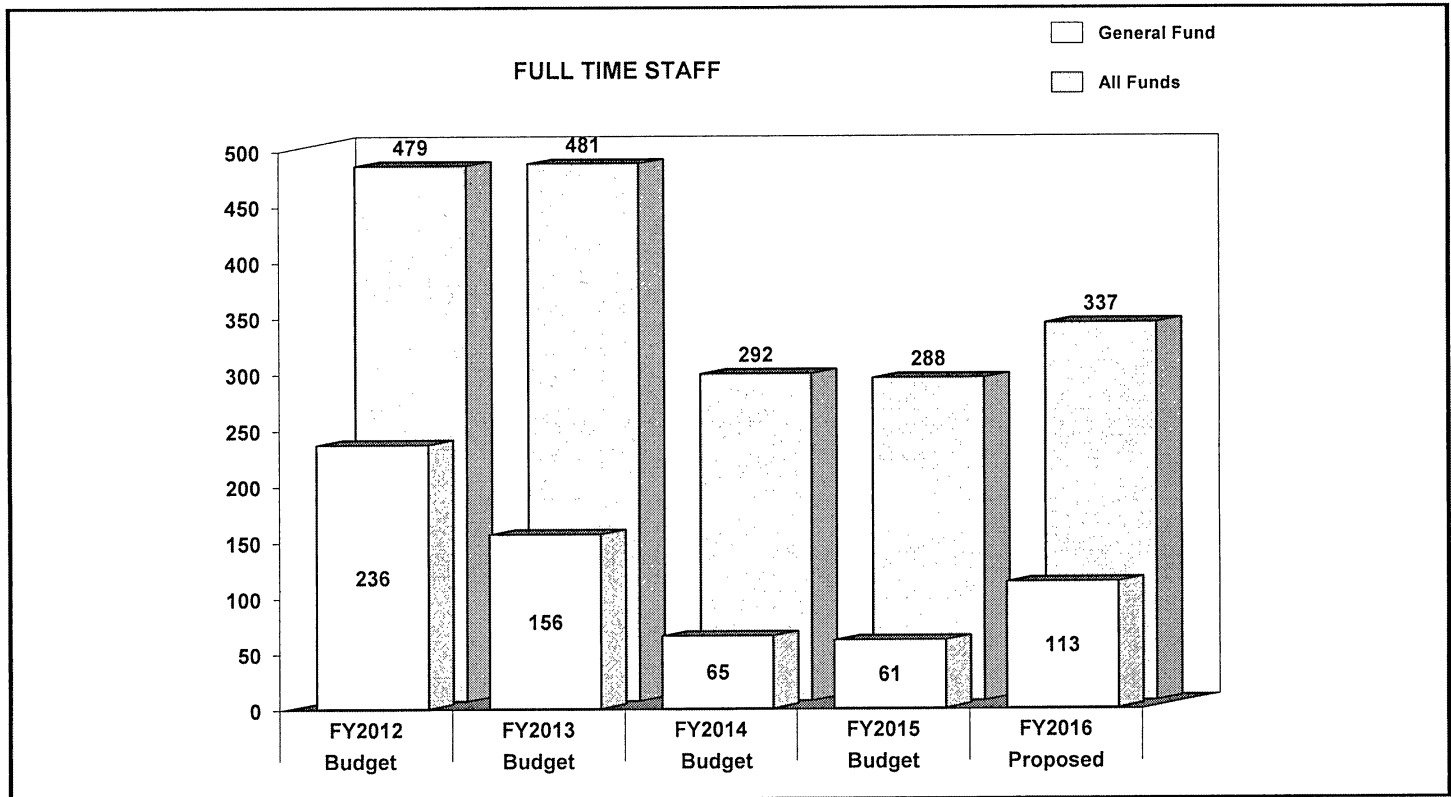


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	65	61	113	52
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	227	227	224	(3)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	292	288	337	49
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	17	0	0
Administrative Support	21	0	0
Clerical/Secretarial	42	1	0
Planners	18	0	0
Refuse Collection Supervisors and Inspectors	12	0	0
Equipment Operators	34	0	0
Laborers	42	0	0
Others	37	0	0
Animal Control Officers	65	0	0
Engineers	29	0	0
Engineer Technicians	6	0	0
Crew Supervisors	6	0	0
Heavy Equipment Mechanic and Master Equipment Mechanic	5	0	0
Public Service Aides	3	0	0
TOTAL	337	1	0



The agency's expenditures decreased 62.9% from FY 2012 to FY 2014. This decrease was primarily due to the transfer of Permitting and Licensing to DPIE. The FY 2016 proposed budget is 2.1% less than the FY 2015 budget primarily due to cost containment efforts.



The agency's staffing complement decreased by 175 positions from FY 2012 to FY 2015. This decrease is the result of a transfer to DPIE. The FY 2016 staffing totals increase by 52 positions over the FY 2015 budget primarily due to converting 49 personal services contracts to full-time and staffing realignment across enterprise funds.

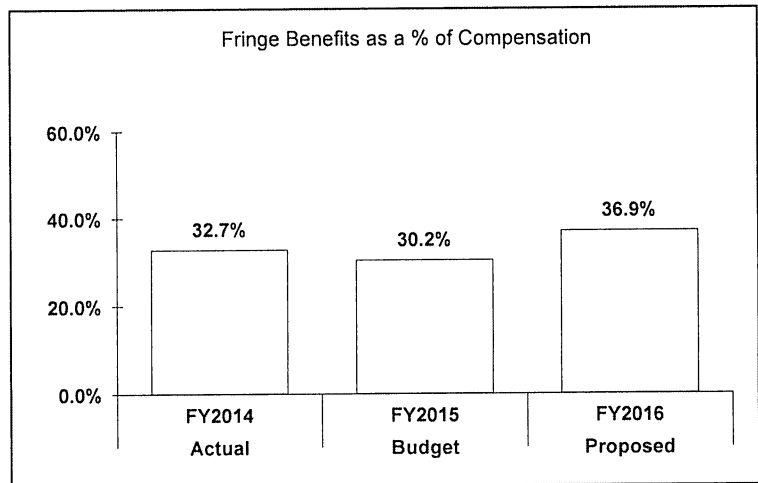
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 5,209,296	\$ 5,363,800	\$ 5,083,900	\$ 5,765,000	7.5%
Fringe Benefits	1,705,672	1,622,500	1,664,700	2,127,200	31.1%
Operating Expenses	1,033,273	1,259,800	1,259,500	1,236,200	-1.9%
Capital Outlay	0	0	0	0	0%
	\$ 7,948,241	\$ 8,246,100	\$ 8,008,100	\$ 9,128,400	10.7%
Recoveries	(4,146,280)	(4,361,500)	(4,235,700)	(5,323,600)	22.1%
TOTAL	\$ 3,801,961	\$ 3,884,600	\$ 3,772,400	\$ 3,804,800	-2.1%
STAFF					
Full Time - Civilian	-	61	-	113	85.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 7.5% over the FY 2015 budget primarily due to staffing realignment and converting 49 personal services contracts to full-time. Compensation costs include funding for 111 out of 114 full-time and part-time employees. Fringe benefit expenditures increase 31.1% over the FY 2015 budget to reflect anticipated expenses.

In FY 2016, operating expenditures decrease 1.9% under the FY 2015 budget primarily due to reductions in general office supplies. Operating expenses reflect funding for administrative services for enterprise funds and animal management.

In FY 2016, recoveries increase 22.1% over the FY 2015 budget to reflect anticipated mandates related to the administration of enterprise funds and 17 Animal Control Officers providing water quality benefits through pet waste reductions and watershed pollutants.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 423,800
Office Automation	\$ 287,600
Vehicle-Gas and Oil	\$ 278,600
Vehicle and Heavy Equip Main.	\$ 79,900
Operating and Office Supplies	\$ 69,800



OFFICE OF THE DIRECTOR - 10

The Office of the Director provides policy guidance, coordination, and administrative support to the Department of the Environment and seven operational and management divisions. The office also oversees development of environmental policies and programs, coordinates environmental planning and management activities between the County and local, State and federal agencies, and ensures compliance with all related laws and regulations.

Division Summary:

In FY 2016, compensation decreases 12.6% under the FY 2015 budget primarily due to salary lapse. Fringe benefits decrease 5.7% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 2.5% under the FY 2015 budget primarily stemming from reallocations in vehicle equipment, repair, maintenance, and telephone partially offset by general office supplies and reallocation of office automation. Recoveries decrease 10.7% under the FY 2015 budget due to reductions in expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 703,283	\$ 1,518,300	\$ 1,407,500	\$ 1,327,500	-12.6%
Fringe Benefits	552,211	520,100	568,400	490,300	-5.7%
Operating Expenses	191,208	98,500	88,800	96,000	-2.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,446,702	\$ 2,136,900	\$ 2,064,700	\$ 1,913,800	-10.4%
Recoveries	(934,447)	(2,038,900)	(1,895,700)	(1,820,200)	-10.7%
TOTAL	\$ 512,255	\$ 98,000	\$ 169,000	\$ 93,600	-4.5%
STAFF					
Full Time - Civilian	-	16	-	16	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES - 14

The 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 coordinates the agency's publication, outreach, and education activities through the reorganized Communications Office; oversees boards and commissions that monitor and regulate various County businesses and enforcement activities; and actively participates in the County's legislative process and community outreach through the Community and Legislative Affairs Office.

Division Summary:

In FY 2016, compensation decreases 3.1% under the FY 2015 budget due to salary lapse partially offset by staffing realignment. Fringe benefits increase 12.8% over the FY 2015 budget to reflect anticipated costs. Operating expenses increase 2.4% over the FY 2015 budget primarily due to reallocation of vehicle, equipment, repair, maintenance, office automation, gas, and oil. Recoveries increase 8.1% over the FY 2015 budget to reflect anticipated mandates related to the administration of enterprise funds.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,950,554	\$ 1,622,400	\$ 1,504,000	\$ 1,572,100	-3.1%
Fringe Benefits	609,888	539,200	589,300	608,100	12.8%
Operating Expenses	289,954	488,900	503,700	500,600	2.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,850,396	\$ 2,650,500	\$ 2,597,000	\$ 2,680,800	1.1%
Recoveries	(3,211,833)	(2,322,600)	(2,340,000)	(2,510,200)	8.1%
TOTAL	\$ (361,437)	\$ 327,900	\$ 257,000	\$ 170,600	-48%
STAFF					
Full Time - Civilian	-	21	-	24	14.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ANIMAL MANAGEMENT - 16

The Animal Management Division licenses dogs, cats, and ferrets; impounds and assists stray, vicious, or sick animals; inspects holding facilities and pet stores; investigates animal cruelty complaints and maintains animal adoption and redemption programs. Volunteer and educational programs are provided to encourage proper care and humane treatment of animals. The care and feeding of animals, maintenance of the kennel area, receiving of calls, and euthanasia services are provided under contract.

Division Summary:

In FY 2016, compensation increases 28.9% over the FY 2015 budget due to converting 49 personal services contracts to full-time positions. Fringe benefits increase 82.7% over the FY 2015 budget due to the conversion of 49 personal services contracts. Operating expenses decrease 4.9% under FY 2015 due to office automation to improve the mobility of Animal Control Officers and general office supplies. Recoveries increase over the FY 2015 budget due to 17 animal control officers providing water quality benefits through pet waste reductions and watershed pollutants.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,555,459	\$ 2,223,100	\$ 2,172,400	\$ 2,865,400	28.9%
Fringe Benefits	543,573	563,200	507,000	1,028,800	82.7%
Operating Expenses	552,111	672,400	667,000	639,600	-4.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,651,143	\$ 3,458,700	\$ 3,346,400	\$ 4,533,800	31.1%
Recoveries	0	0	0	(993,200)	0%
TOTAL	\$ 3,651,143	\$ 3,458,700	\$ 3,346,400	\$ 3,540,600	2.4%
STAFF					
Full Time - Civilian	-	24	-	73	204.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

WASTE MANAGEMENT - EF45

Waste Management Division provides waste management services to County citizens, residents, and businesses for collection, processing and re-use of commercial and household waste in order to protect the environment.

Division Summary:

In FY 2016, compensation decreases 10.5% under the FY 2015 budget due to salary lapse and staffing realignment. Fringe benefits increase 73.3% over the FY 2015 budget due to contributions to OPEB. Operating expenses increase 0.8% over FY 2015 budget primarily due to refuse collections contracts partially offset by depreciation. Capital outlay decreases 100.0% under FY 2015 budget due to the elimination of one-time vehicle purchases. Recoveries decrease 33.8% under the FY 2015 budget due to expenditures applicable to Sandy Hill post closure reserve.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,480,320	\$ 7,428,000	\$ 7,212,700	\$ 6,650,500	-10.5%
Fringe Benefits	5,073,232	3,003,700	5,646,700	5,206,500	73.3%
Operating Expenses	84,331,052	83,697,400	80,149,000	84,352,200	0.8%
Capital Outlay	2,387,782	150,000	150,000	0	-100%
Sub-Total	\$ 98,272,386	\$ 94,279,100	\$ 93,158,400	\$ 96,209,200	2%
Recoveries	(952,261)	(1,532,900)	(966,500)	(1,014,200)	-33.8%
TOTAL	\$ 97,320,125	\$ 92,746,200	\$ 92,191,900	\$ 95,195,000	2.6%
STAFF					
Full Time - Civilian	-	156	-	151	-3.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

SOLID WASTE MANAGEMENT FUND	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED
Revenues				
Sales and Use	\$3,209,885	\$3,789,300	\$3,210,000	\$3,659,700
Sale of Electricity	502,665	364,100	502,700	502,000
Sale of Recyclables	2,302,355	2,752,800	2,302,400	2,752,800
Abandoned Vehicles	404,865	672,400	404,900	404,900
Charges for Services	\$86,784,762	\$85,808,500	\$87,747,500	\$87,927,300
Refuse Collection Charges	38,129,987	37,713,300	38,489,800	38,915,100
System Benefit Tax Collections	20,169,478	20,302,200	20,037,600	20,049,400
Recycling Fee Tax Collections	10,402,369	10,565,300	10,555,400	10,710,700
Bulky Trash Tax Collections	3,486,707	3,472,200	3,501,300	3,516,000
Total Residential Fees	\$34,058,553	\$34,339,700	\$34,094,300	\$34,276,100
Landfill Tipping Fees	10,305,873	9,768,200	10,873,100	10,445,800
Landfill Surcharge	4,290,348	3,987,300	4,290,300	4,290,300
Total Tipping Fees	\$14,596,221	\$13,755,500	\$15,163,400	\$14,736,100
Other Revenues	\$2,025,438	\$3,148,400	\$1,782,300	\$2,019,100
Clean Lot	665,586	1,454,800	665,600	987,200
Misc. Collections	598,054	772,900	429,600	365,000
Interest Income	761,798	920,700	687,100	666,900
Total - Current Revenues	\$92,020,085	\$92,746,200	\$92,739,800	\$93,606,100
COP Revenue				
Fund Balance Appropriation				1,588,900
Total Revenues	\$92,020,085	\$92,746,200	\$92,739,800	\$95,195,000
Expenditures				
Compensation	\$6,480,320	\$7,428,000	\$7,212,700	\$6,650,500
Fringe	\$5,073,232	\$3,003,700	\$5,646,700	\$5,206,500
Fringe benefits	2,439,250	2,191,600	2,766,900	2,503,300
Retirees Benefits (OPEB)	2,633,982	812,100	2,879,800	2,703,200
Operating Expenses	\$84,331,052	\$83,697,400	\$80,149,000	\$84,352,200
Operating	78,168,571	72,211,800	74,513,300	75,026,400
Debt Service - Interest Expense	1,510,938	1,435,700	1,435,700	1,178,900
Debt Service - Principal ¹	0	4,806,300	0	3,946,900
CIP Contribution	0	1,043,600	0	0
Contribution to Post Closure (Reserve)	4,651,543	4,200,000	4,200,000	4,200,000
Capital Outlay	\$2,387,782	\$150,000	\$150,000	\$0
Recoveries	(\$952,261)	(\$1,532,900)	(\$966,500)	(\$1,014,200)
Total Expenses	\$97,320,125	\$92,746,200	\$92,191,900	\$95,195,000
Net (Loss) / Gain (GAAP)	(\$5,300,040)	\$4,806,300	\$547,900	\$3,946,900
Net Assets - Beginning of Year	\$ (4,094,654)	\$ (1,316,454)	\$ (8,508,542)	(\$7,960,642)
Net Assets - End of Year	(8,508,542)	\$ 3,489,846	\$ (7,960,642)	(\$5,602,642)

¹ Bond principal payments are not included in the GAAP income statement. The principal payment is a reduction of a liability, such as Bond Payable, which is reported on the balance sheet. Only the interest portion of a bond payment is reported as an Interest Expense on the income statement.

SUSTAINABILITY SERVICES - EF49

MS4 permit water quality regulations are carried out by the Stormwater Management Division (SMD) and the Sustainability Initiative Division (SID).

SID focuses on sustainable services and with the Municipal Separate Storm Sewer System (MS4) and Watershed Implementation Plan (WIP) requirements facing the County. The division provides research, outreach and tracking of sustainability efforts for the agency.

SMD focuses on flood mitigation through planning, design, construction, permitting of remedial flood and drainage improvement projects. From the initial target of 1,750, the number of buildings identified at risk of flooding from a significant storm event in FY 2015 has been reduced to approximately 390 as a result of the Anacostia levee restoration project and other storm drain improvement projects. The projected number for FY 2016 will be approximately 315. Further reductions will be realized with the completion of the Upper Marlboro and Alison Street flood mitigation projects.

Division Summary:

In FY 2016, compensation remains unchanged from the FY 2015 budget. Fringe benefits increase 42.1% over the FY 2015 budget due to contributions to OPEB. Operating expenses increase 22.5% over FY 2015 budget due to debt service and general and administrative contracts to assist the County in meeting state mandates for water quality improvements. Recoveries increase 28.2% over FY 2015 budget to reflect the schedule of cost recovery from capital improvement projects.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,825,082	\$ 4,580,500	\$ 4,163,500	\$ 4,580,500	0%
Fringe Benefits	2,891,514	2,436,800	3,147,300	3,462,600	42.1%
Operating Expenses	30,212,223	38,249,000	31,135,800	46,873,800	22.5%
Capital Outlay	7,650	0	0	0	0%
Sub-Total	\$ 36,936,469	\$ 45,266,300	\$ 38,446,600	\$ 54,916,900	21.3%
Recoveries	(1,315,436)	(2,024,800)	(2,024,800)	(2,594,800)	28.2%
TOTAL	\$ 35,621,033	\$ 43,241,500	\$ 36,421,800	\$ 52,322,100	21%
STAFF					
Full Time - Civilian	-	61	-	63	3.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

STORM WATER MANAGEMENT FUND	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED
Revenues				
Taxes, Sales and Services				
Property Taxes	\$37,999,606	\$38,136,700	\$37,967,800	\$38,718,900
Grading Permits	610,664	689,900	689,900	610,700
Permits	437,037	525,700	525,700	437,000
Tree Preservation	736,888	18,400	18,400	18,800
Soil Conservation	236,300	236,300	236,300	236,300
Pond Fees	365,242	164,000	372,500	380,000
Water & Sewer Fees	118,900	96,800	126,100	118,900
Sale of Plans	4,945	19,100	19,100	10,000
GIS Floodplan Service	28,570	13,900	21,800	21,800
Stormwater Fee-in-Lieu	754,850	521,700	521,700	532,100
Other Revenues				
Cell Towers	191,750	147,600	185,000	191,800
Interest Income	387,554	478,600	458,000	387,600
Reforestation Fee/Lieu	15,131	0	578,300	9,200
Civil Citations	350	500	0	0
Federal/State Grant Revenue	1,262,405	1,464,400	1,168,400	1,105,000
Miscellaneous	177,073	7,600	5,300	5,300
Total Generated Revenues	\$43,327,265	\$42,521,200	\$42,894,300	\$42,783,400
Fund Balance Appropriation		\$15,934,900		\$24,147,200
Total Revenues	\$43,327,265	\$58,456,100	\$42,894,300	\$66,930,600
Expenditures-DOE				
	\$35,621,032	\$43,241,500	\$36,421,800	\$52,322,100
Compensation	\$3,825,082	\$4,580,500	\$4,163,500	\$4,580,500
Fringe Benefits- Total	\$2,891,513	\$2,436,800	\$3,147,300	\$3,462,600
Fringe Benefits	1,212,349	1,435,600	1,321,900	1,451,800
Retirees Benefits (OPEB)	1,679,164	1,001,200	1,825,400	2,010,800
Operating Expenses- Total	\$30,212,223	\$38,249,000	\$31,135,800	\$46,873,800
Operating Expenses	25,628,731	26,755,800	25,633,000	28,591,200
Debt Service-Interest Expense	4,583,492	5,502,800	5,502,800	8,121,200
Debt Service-Principal	0	6,776,300	0	10,161,400
Capital Outlay	\$7,650	\$0	\$0	\$0
CIP Contribution	0	0	0	0
Recoveries	(\$1,315,436)	(\$2,024,800)	(\$2,024,800)	(\$2,594,800)
Expenditures-DPW&T				
	\$15,997,683	\$15,214,600	\$16,663,100	\$14,608,500
Compensation	\$6,690,306	\$6,499,900	\$6,659,900	\$6,753,900
Fringe Benefits - Total	\$4,728,043	\$3,318,900	\$4,763,900	\$4,831,100
Fringe Benefits	2,159,911	2,359,500	2,191,400	2,207,100
Retirees Benefits (OPEB)	2,568,132	959,400	2,572,500	2,624,000
Operating Expenses	4,579,334	5,395,800	5,239,300	3,023,500
Capital Outlay	0	0	0	0
Recoveries	0	0	0	0
Total Expenditures	\$51,618,715	\$58,456,100	\$53,084,900	\$66,930,600
Net (Loss)/Gain (GAAP)	(\$8,291,450)	\$6,776,300	(\$10,190,600)	\$10,161,400
Net Assets - Beginning of Year	\$103,968,689	\$98,137,989	\$65,000,790	\$54,810,190
Net Assets - End of Year	\$65,000,790	\$88,979,389	\$54,810,190	\$40,824,390

¹ Bond principal payments are not included in the GAAP income statement. The principal payment is a reduction of a liability, such as Bond Payable, which is reported on the balance sheet. Only the interest portion of a bond payment is reported as an Interest Expense on the income statement.

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 considered for adoption by the County Council established 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 regulatory WIP II and NPDES State and federal mandates for water quality improvement through restoration.

Division Summary:

In FY 2016, compensation increases 49.3% over the FY 2015 budget due to the funding of vacancies. Fringe benefits increase 261.8% over the FY 2015 budget to reflect actuals expenses. Operating expenses increase 11.8% over FY 2015 budget due to operational contracts related to the Public, Private, Partnership Program.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 596,500	\$ 436,800	\$ 890,800	49.3%
Fringe Benefits	0	184,900	328,100	669,000	261.8%
Operating Expenses	316,175	13,769,400	5,541,000	15,394,200	11.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 316,175	\$ 14,550,800	\$ 6,305,900	\$ 16,954,000	16.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 316,175	\$ 14,550,800	\$ 6,305,900	\$ 16,954,000	16.5%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

Local Watershed Protection and Restoration Fund	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED
Taxes, Sales and Services	\$14,127,343	\$14,550,800	\$14,550,800	\$14,550,800
Flat Fee	\$21.58	\$21.58	\$21.58	\$21.58
Tax Accounts	241,850	259,037	259,037	259,037
Total Flat Fee	\$5,219,123	\$5,590,000	\$5,590,000	\$5,590,000
Graduated Fee (Impact)	\$21.90	\$21.90	\$21.90	\$21.90
Equivalent Stormwater Unit (1ESU/impervious acre)	406,768	409,169	409,169	409,169
Total Equivalent Stormwater Unit	\$8,908,220	\$8,960,800	\$8,960,800	\$8,960,800
Other	\$88,527	\$0	\$0	\$0
Fund Balance Appropriation				\$2,403,200
Total Revenues	\$14,215,870	\$14,550,800	\$14,550,800	\$16,954,000
Expenditures	\$316,175	\$14,550,800	\$6,305,900	\$16,954,000
Compensation	\$0	\$596,500	\$436,800	\$890,800
Fringe Benefits	\$0	\$184,900	\$328,100	\$669,000
Operating Expenses - Total	\$316,175	\$13,769,400	\$5,541,000	\$15,394,200
Operating Expenses	\$316,175	\$13,000,000	\$5,541,000	\$12,429,200
Interfund Transfer CIP	\$0	\$207,600	\$0	\$0
Debt Service - Interest Expense	\$0	\$61,800	\$0	\$326,200
Debt Service - Principal	\$0	\$500,000	\$0	\$2,638,800
Recoveries	\$0	\$0	\$0	\$0
Net (Loss) / Gain (GAAP)	\$13,899,695	\$0	\$8,244,900	\$0
Fund Balance	\$13,899,695	\$12,783,600	\$22,144,595	\$19,741,395

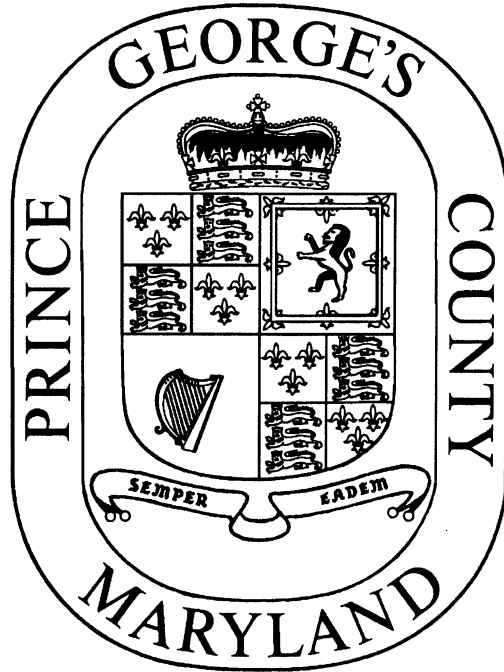
	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Operating Expenses	338,006	82,000	1,016,000	-	-100.0%
Capital Outlay	-	4,198,400	9,622,400.0	-	-100.0%
TOTAL	\$ 338,006	\$ 4,280,400	\$ 10,638,400	\$ -	-100.0%

In FY 2016, grant funding decreases 100% from the FY 2015 budget. The Department does not anticipate continuing the prior year grant programs. State and federal funding opportunities are primarily awarded to the Department outside the application process as they become available during the year.

DoE does not fund grant positions.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Animal Management</u>						
Spay-A-Day Keeps the Litter Away	\$ -	\$ -	\$ 49,600	\$ -	\$ -	0.0%
Sub-Total	\$ -	\$ -	\$ 49,600	\$ -	\$ -	0.0%
<u>Stormwater Management</u>						
Birmingham Estate Urban Retrofit Using Innovative Media	\$ -	\$ 1,035,000	\$ -	\$ -	\$ (1,035,000)	-100.0%
Coast Smart Communities	-	75,000	40,500	-	(75,000)	-100.0%
EPA National Comm Demo LID	71,966	-	14,400	-	-	0.0%
Fort Washington Slope Failure Project	-	-	2,017,100	-	-	0.0%
Green Streets Grant Program	-	-	35,000	-	-	0.0%
Kenny Road Stream Restoration	-	-	92,000	-	-	0.0%
Natural Filter Project	-	-	880,000	-	-	0.0%
Plyes Drive Stream Stabilization	-	-	145,900	-	-	0.0%
Regency Village Stream Restoration	-	-	70,000	-	-	0.0%
Smart Energy Communities Grant	254,040	-	389,300	-	-	0.0%
Smart Energy Communities Grant Phase II	-	-	400,000	-	-	0.0%
Stormwater Management Facilities Retrofitting	-	2,413,400	-	-	(2,413,400)	-100.0%
Urban Retrofit Using Innovation Bioretention Design	-	750,000	-	-	(750,000)	-100.0%
Urban Stormwater Retrofit Project	-	-	4,189,300	-	-	0.0%
West Boniwood Turn Drive Streambank Stabilization	-	-	159,800	-	-	0.0%
Sub-Total	\$ 326,006	\$ 4,273,400	\$ 8,433,300	\$ -	\$ (4,273,400)	-100.0%
<u>Waste Management</u>						
Statewide Electronic Recycling Program	\$ -	\$ -	\$ 33,200	\$ -	\$ -	0.0%
US EPA Resource Conservation Challenge Grant	12,000	-	12,000	-	-	0.0%
Sub-Total	\$ 12,000	\$ -	\$ 45,200	\$ -	\$ -	0.0%
DER Total Grants - Outside Sources	\$ 338,006	\$ 4,273,400	\$ 8,528,100	\$ -	\$ (4,273,400)	-100.0%
Total Transfer from Enterprise Fund - (County Contribution/Cash Match)	\$ -	\$ 7,000	\$ 2,110,300	\$ -	\$ (7,000)	100%
Total Grant Expenditures	\$ 338,006	\$ 4,280,400	\$ 10,638,400	\$ -	\$ (4,280,400)	-100.0%

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Prince George's County

Office of Management and Budget

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Upper Marlboro, Maryland 20772

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DEPARTMENT OF FAMILY SERVICES - 137

MISSION AND SERVICES

Mission - The Department of Family Services provides programs and services that strengthen families and individuals to help them realize their full potential and contribute to their communities in order to enhance their quality of life.

Core Services -

- Information and referral assistance
- Intervention services
- Case management services
- Home-based services
- Community-based services
- Community outreach
- Advocacy

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the percentage of individuals linked to care through information assistance and referral services
- Increase the percentage of youth enrolled in afterschool programs who demonstrate improvement in academic performance
- Reduce the percentage of at-risk older adults entering long-term care facilities after one year of receiving community-based services
- Provide support and shelter services to victims of domestic abuse
- Develop a comprehensive domestic violence strategic plan
- Develop a comprehensive plan for programs and services for veterans that reside in Prince George's County

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Department of Family Services is \$13,816,800, an increase of \$654,300, or 5.0% over the FY 2015 budget. This includes \$440,000 from the Domestic Violence Fund, \$10.5 million from grants, and \$2.9 million from the General Fund.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Department of Family Services is \$2,923,100, an increase of \$212,800 or 7.9% over the FY 2015 budget.

Budgetary Changes-

FY 2015 BUDGET	\$2,710,300
Creation of one full-time position to support new Veteran's Affairs Office	\$80,000
Reduction in recoveries based on the budgeted number of positions recovering to grants decreasing from three to two (one staff member recovered at 50%)	\$67,700
Reflect contractual Domestic Violence planner created in FY 15 in support of Domestic Violence/Human Trafficking Division in operating contracts	\$54,000
Establish a client Emergency Fund under the Domestic Violence/Human Trafficking Division to provide emergency assistance to victims to support housing, case management and other needs for clients in need of immediate removal to reduce risk of danger (in addition to \$25,000 allocated within the Domestic Violence Fund)	\$50,000
Establish a client Emergency Fund under the new Veteran's Affairs Office for the purchase of flexible items to support client needs	\$50,000
Creation of a full-time position as part of the expansion of Domestic Violence/Human Trafficking Division	\$37,500
Operating expenses for new Veteran's Affairs Office	\$16,100
Net increase in other operating expenses	\$15,800
Operating expenses increase as part of the expansion of Domestic Violence/Human Trafficking Division including other office automation	\$3,400
Net change in fringe benefits based on compensation changes in operating expenses including \$7,500 for Domestic Violence Division expansion	(\$6,200)
Reduction in OIT office automation charges	(\$24,700)
Freeze vacant Quality Assurance Analyst position	(\$50,600)
Decrease in compensation from FY 15 to support current on-board positions/shift of unfilled contractual Domestic Violence planner from compensation to operating expenses	(\$80,200)
FY 2016 PROPOSED BUDGET	\$2,923,100

GRANT FUNDS

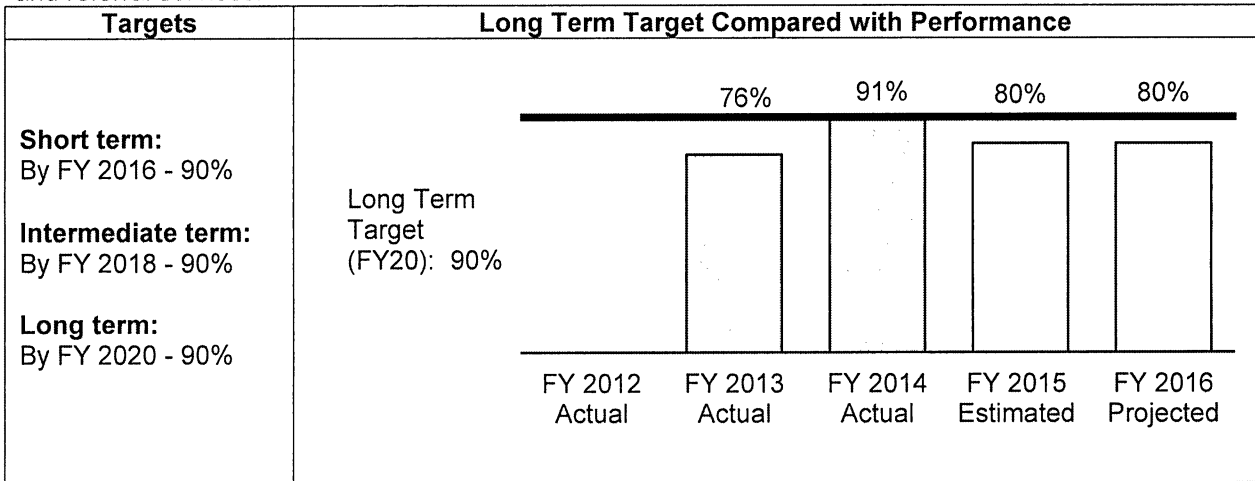
The FY 2016 proposed grant budget for the Department of Family Services is \$10,453,700, an increase of \$441,500 or 4.4% over the FY 2015 budget. Major changes in the FY 2016 proposed budget include:

- Increase in anticipated funding for several grant programs in both the Aging Services and Children, Youth and Families Divisions.

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 care as a result of information assistance and referral services.



Trend and Analysis -

The agency currently operates information and assistance/referral programs in its two major operating divisions. The focus of those programs is to provide needed information, referrals, and linkages to community-based services to enhance client independence and well-being. The goal is to document connections (linkages) for each contact, which complies with the County directive of increasing access to services. Due to the fact that funding is projected to remain constant from FY 2015 to FY 2016, the agency is currently anticipating that many service levels will remain the same.

The agency has restructured its internal service delivery system within the Aging and Disability Services Division to enhance the ability to provide and follow-up with all client calls for services. The agency has seen an increase in the total number of information calls received annually. While the FY 2015 estimate appears to be slightly lower, it does not reflect approximately 7,000 annual calls received through the Mental Health portion of services, which was transferred to the Health Department during FY 2015. In an effort to ensure clients are ultimately referred to and receiving services, the agency is working with the Office of Information and Technology to develop a unified client database that can be utilized to track client enrollment across a variety of organizations and programs. It is anticipated that the database will be completed during FY 2015.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff providing information and referral services	5	6	6	6	6
Amount of funding for information and referral services	\$457,300	\$459,300	\$424,305	\$419,587	\$419,587
Workload, Demand and Production (output)					
Number of information calls		38,343	42,348	38,550	38,550
Number of assistance intakes		6,201	6,771	5,500	5,500
Number of calls received through the Children and Families Information Center	884	919	929	1,000	1,000
Units of service provided through Children and Families Information Center		2,619	2,717	2,700	2,700
Number of service units from contacts with the Aging and Disability Resource Center for information and assistance that were from phone calls or walk-ins	96,435	100,405	101,037	100,405	100,405
Number of community-based outreach events conducted	83	159	150	130	130
Number of visits to the agency website			22,200	27,010	28,000
Number of unique visitors to agency website			18,352	22,328	23,000
Number of page views on the agency website			57,235	69,636	70,000
Number of community-based organizations distributing agency information	32	62	62	65	65
Number of County government agencies making referrals to the agency	9	9	9	10	10
Efficiency					
Average number of calls received in the Children and Families Information Center per staff per year	177	153	155	167	167
Quality					
Percent of intakes for assistance completed on callers to the Aging and Disability Resource Center which required follow-up services	12%	90%	93%	90%	90%
Percent of customers overall satisfied with information assistance and referral services		81%	91%	90%	90%
Percent of visitors that visit one website page			46%	45%	45%
Impact (outcome)					
Percentage of individuals linked to benefits and services as a result of information assistance and referral services		76%	91%	80%	80%

Strategies to Accomplish Objective -

- **Strategy 1.1.1** - Improve customer tracking through integration of data into the Maryland Access Point (MAP) database
- **Strategy 1.1.2** - Strengthen non-traditional partnerships with community-based organizations

GOAL 2 - To provide intervention services for at-risk youth in order to facilitate child and family well-being.

Objective 2.1 - Increase the percentage of youth enrolled in afterschool programs who demonstrate improvement in academic performance.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 65%</p> <p>Intermediate term: By FY 2018 - 70%</p> <p>Long term: By FY 2020 - 75%</p>	<p>Long Term Target (FY20): 75%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> </tr> <tr> <td>FY 2012 Actual</td> <td>59%</td> </tr> <tr> <td>FY 2013 Actual</td> <td>54%</td> </tr> <tr> <td>FY 2014 Actual</td> <td>64%</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>60%</td> </tr> <tr> <td>FY 2016 Projected</td> <td>65%</td> </tr> </table>	Fiscal Year	Performance (%)	FY 2012 Actual	59%	FY 2013 Actual	54%	FY 2014 Actual	64%	FY 2015 Estimated	60%	FY 2016 Projected	65%
Fiscal Year	Performance (%)												
FY 2012 Actual	59%												
FY 2013 Actual	54%												
FY 2014 Actual	64%												
FY 2015 Estimated	60%												
FY 2016 Projected	65%												

Trend and Analysis -

Through the Children, Youth and Families Division, program data reflects improvement in academic performance for students at a rate of 59% for Reading or English and a rate of 64% for Math during FY 2014. The trend from FY 2012 through FY 2014 reflects an increase in improvement with a higher rate for Math. The data collected does not include all program participants, as it focuses on students that have a pre-assessed grade of C or less via a previous report card grade. The computation of overall improvement rates is contingent upon voluntary parent submission of report card data and confirmation that participants did not have a prior grade above C. Subsequently, there is a change in focus to ensure that participants maintain or improve their grades via participation in the afterschool program. Due to the fact that funding is projected to remain constant from FY 2015 to FY 2016, the agency is currently anticipating that many service levels will remain the same.

Performance Measures -

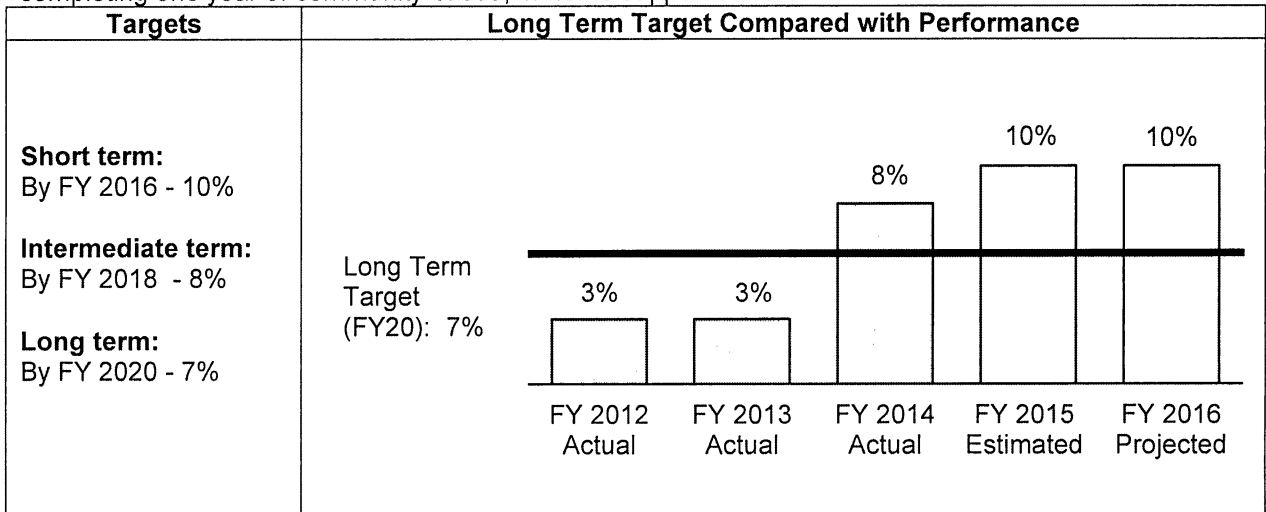
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of staff for after-school enrichment programming		39	30	35	35
Workload, Demand and Production (output)					
Number of after-school participants	386	444	621	450	450
Number of snacks served		34,964	44,981	45,000	45,000
Number of supper meals served		37,913	45,877	40,000	40,000
% of participating youth with a grade of C or less in Reading or English that show an improved grade in that subject based on report cards comparing the 1st and 3rd quarters.	61%	49%	59%	40%	45%
% of participating youth with a grade of C or less in Math that show an improved grade based on report cards comparing the 1st and 3rd quarters.	54%	59%	64%	40%	45%
% of participating youth who show both improved emotional and social skills as measured by the Child Development Tracker and Social and Emotional Learning Assessment administered at beginning and end of school year (CAFE and Edgewood).	100%	92%	96%	90%	90%
% of participants whose school attendance improved from the 1st quarter to the 2nd or 3rd quarter.	67%	95%	96%	90%	90%
Efficiency					
Average number of students per staff		11	21	13	13
Average cost per participant served		\$799	\$586	\$811	\$811
Quality					
Percent of parents/guardians satisfied with the after-school program as indicated on the client satisfaction survey		88%	81%	88%	88%
Percent of after-school program staff completing the mandated Youth Program Quality Assessment Basics Training	75%	89%	100%	85%	85%
Impact (outcome)					
School attendance rate among after-school participants		98%	86%	90%	90%
Percent of youth showing academic improvement		54%	64%	60%	65%

Strategies to Accomplish Objective -

- **Strategy 2.1.1** - Explore opportunities to strengthen partnerships between the after-school programs and the students served by the public school system
- **Strategy 2.1.2** - Evaluate and strengthen, where appropriate, the academic enrichment portions of the afterschool programs

GOAL 3 - To provide home-based and community-based services to older adults in order to enable them to improve their well-being.

Objective 3.1 - Reduce the percentage of at-risk older adults entering long-term care facilities after completing one year of community-based, in-home support services.



Trend and Analysis -

The Area Agency on Aging administers several programs aimed at diverting at-risk older adults from institutionalized care by maintaining them in their communities. In FY 2014 the Area Agency on Aging increased its reporting to include individuals enrolled in the senior assisted living programs (in addition to the home-delivered meal participants). In FY 2016 the population will be further expanded to include clients in the Senior Care program (new to the agency in FY 2014). The rate of institutionalization for these programs is higher (approximately 11%), resulting in an overall increase in the percentage of at-risk older adults entering long-term care facilities. Due to the fact that funding is projected to remain constant from FY 2015 to FY 2016, the agency is currently anticipating that many service levels will remain the same.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Amount of funding for Money Follows the Person Program	\$84,255	\$52,075	\$92,617	\$254,500	\$254,500
Amount of funding for the Community Options Waiver Program	\$335,342	\$303,196	\$477,387	\$868,600	\$868,600
Amount expended for home-delivered meal services	\$575,063	\$576,668	\$630,414	\$536,100	\$585,800
Number of staff assigned to home-delivered meal program	1	1	1	1	1
Number of staff assigned to the Money Follows the Person Program	3	2	2	2	3
Number of case managers for Community Options Waiver Program	5	6	10	12	14
Workload, Demand and Production (output)					
Number of senior citizens receiving a home-delivered meal	445	401	407	450	450
Number of participants in Money Follows the Person exiting nursing homes and entering into the community		27	14	20	20
Number of participants enrolled in senior assisted living program		91	75	75	75
Number of assessments conducted for senior assisted living participants		210	148	150	150
Number of participants in the Community Options Waiver program	400	423	423	420	420
Efficiency					
Average cost per Medicaid Waiver care plan	\$44,000	\$46,416	\$52,163	\$49,063	\$49,063
Average caseload per staff for the Medicaid Waiver program	80	70.5	53	45	45
Average cost per delivered meal	\$5.93	\$6.07	\$6.38	\$6.76	\$6.76
Quality					
Amount of Medicaid Savings		\$10,540,608	\$9,040,416	\$10,125,000	\$10,125,000
Percentage of participants in home-delivered meal program who are satisfied with the quality and quantity of home delivered meals	95%	95%	95%	95%	95%
Impact (outcome)					
Percentage of at-risk older adults entering long-term care facilities after one year of meal delivery or assisted living services	3%	3%	8%	10%	10%

Strategies to Accomplish Objective -

- **Strategy 3.1.1** - Utilize the MAP as a single point of entry for information and assistance for seniors
- **Strategy 3.1.2** - Partner with the Department of Public Works and Transportation, the Department of Social Services and the Health Department to serve frail seniors by delivering homebound meals and providing referral services to in-home support programs for seniors
- **Strategy 3.1.3** - Ensure staff are fully trained in programs, services, and resources to provide assistance to seniors and their caregivers

GOAL 4 - To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.

Objective 4.1 - Increase the percentage of perpetrators served in counseling that did not re-offend.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 90%</p> <p>Intermediate term: By FY 2018 - 90%</p> <p>Long term: By FY 2020 - 95%</p>	<p>Long Term Target (FY20): 95%</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>88%</td> </tr> <tr> <td>FY 2013 Actual</td> <td>99%</td> </tr> <tr> <td>FY 2014 Actual</td> <td>100%</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>90%</td> </tr> <tr> <td>FY 2016 Projected</td> <td>90%</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	FY 2012 Actual	88%	FY 2013 Actual	99%	FY 2014 Actual	100%	FY 2015 Estimated	90%	FY 2016 Projected	90%
Fiscal Year	Performance (%)												
FY 2012 Actual	88%												
FY 2013 Actual	99%												
FY 2014 Actual	100%												
FY 2015 Estimated	90%												
FY 2016 Projected	90%												

Trend and Analysis -

The agency has noted a reduction in perpetrators that re-offend, through the administration of a counseling program that educates and promotes awareness and a therapeutic process for identifying and removing problematic behaviors. This trend reflects an increased participation via the identification of court referred cases and a continued increase in the percentage of perpetrators that do not re-offend. In an effort to further enhance programs and services needed for victims of domestic violence, the agency has created the Domestic Violence/Human Trafficking Division, whose goal is to develop a comprehensive and strategic plan to facilitate child and family well-being in instances related to domestic violence. The next efforts will focus on improving the completion rate of survivors of domestic abuse that are enrolled in similar counseling programs. Staff is currently re-evaluating the services for quality and duration to impact the percent of individuals that will be able to complete the program.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Amount of funding for domestic violence prevention programs			\$390,801	\$400,000	\$440,000
Workload, Demand and Production (output)					
Number of unduplicated women served in FAMVIC			190	200	200
Number of unduplicated men served in FAMVIC			202	200	200
Number of unduplicated families housed in the Safe Passage Emergency Shelter			155	125	125
Number of unduplicated children housed in the Safe Passage Emergency Shelter			161	200	200
Percent of women for whom an individual action safety plan was developed per month			100%	90%	90%
Efficiency					
Cost per unit of service			\$707	\$667	\$733
Quality					
Percent of clients will report satisfaction with services			100%	85%	85%
Impact (outcome)					
Percent of women who completed counseling successfully			36%	70%	70%
Percent of participants in counseling who did not re-offend	88%	99%	100%	90%	90%

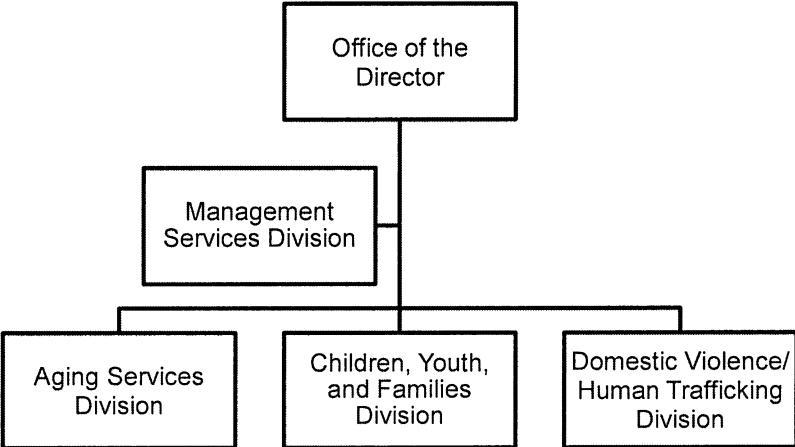
Strategies to Accomplish Objective -

- **Strategy 4.1.1** - Assist domestic violence service providers in improving public education and conducting outreach on domestic violence issues
- **Strategy 4.1.2** - Provide letters of support to service providers submitting grant applications for funding of domestic violence programs

FY 2015 KEY ACCOMPLISHMENTS

- Provided over 138,000 units of information, served over 6,500 people, and received more than 33,000 telephone calls through the Aging and Disability Resource Center (ADRC) in the Aging and Disabilities Services Division.
- Delivered over 95,000 meals to homebound seniors through the Senior Nutrition Program and served more than 88,000 meals to seniors who attend nutrition sites.
- Served over 400 clients through the Older Adult Medicaid Waiver Program, which resulted in savings of over \$9 million in Medicaid funding through the provision of community-based care.
- Implemented the Community First Choice program which provides funding to conduct individual needs assessments for clients that require institutional level of care and provides community services and support to enable older adults and persons with disabilities to remain in their homes.
- Created the Domestic Violence/Human Trafficking Division to work with agencies and stakeholders to develop and implement innovative services to address intimate partner violence and human trafficking of minors.
- Conducted a needs assessment to examine the needs of the County's approximately 62,000 veterans and their families to determine necessary services.
- Served 125 youth and families, an increase of 50 from FY 2014, through the Children In Need of Supervision program within the Children, Youth and Families Division.

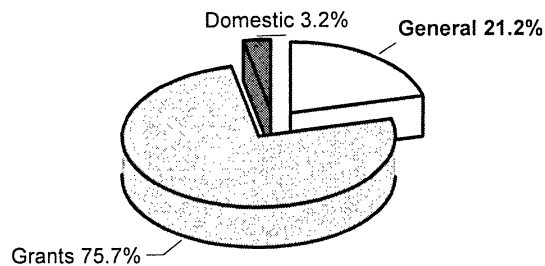
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 12,643,239	\$ 13,162,500	\$ 13,427,600	\$ 13,816,800	5%
EXPENDITURE DETAIL					
Office Of The Director	908,658	931,000	757,600	1,089,700	17%
Management Services	410,054	812,200	586,600	582,000	-28.3%
Aging Services	485,970	1,056,300	978,400	1,109,500	5%
Children, Youth And Families	126,697	150,000	150,000	150,000	0%
Mental Health And Disabilities	536,433	0	0	0	0%
Domestic Violence - Human Trafficking	0	0	0	163,400	100%
Grants	9,784,626	10,012,200	10,555,000	10,453,700	4.4%
Domestic Violence Fund	390,801	440,000	400,000	440,000	0%
Recoveries	0	(239,200)	0	(171,500)	-28.3%
TOTAL	\$ 12,643,239	\$ 13,162,500	\$ 13,427,600	\$ 13,816,800	5%
SOURCES OF FUNDS					
General Fund	\$ 2,467,812	\$ 2,710,300	\$ 2,472,600	\$ 2,923,100	7.9%
Other County Operating Funds:					
Grants	9,784,626	10,012,200	10,555,000	10,453,700	4.4%
Domestic Violence Fund	390,801	440,000	400,000	440,000	0%
TOTAL	\$ 12,643,239	\$ 13,162,500	\$ 13,427,600	\$ 13,816,800	5%

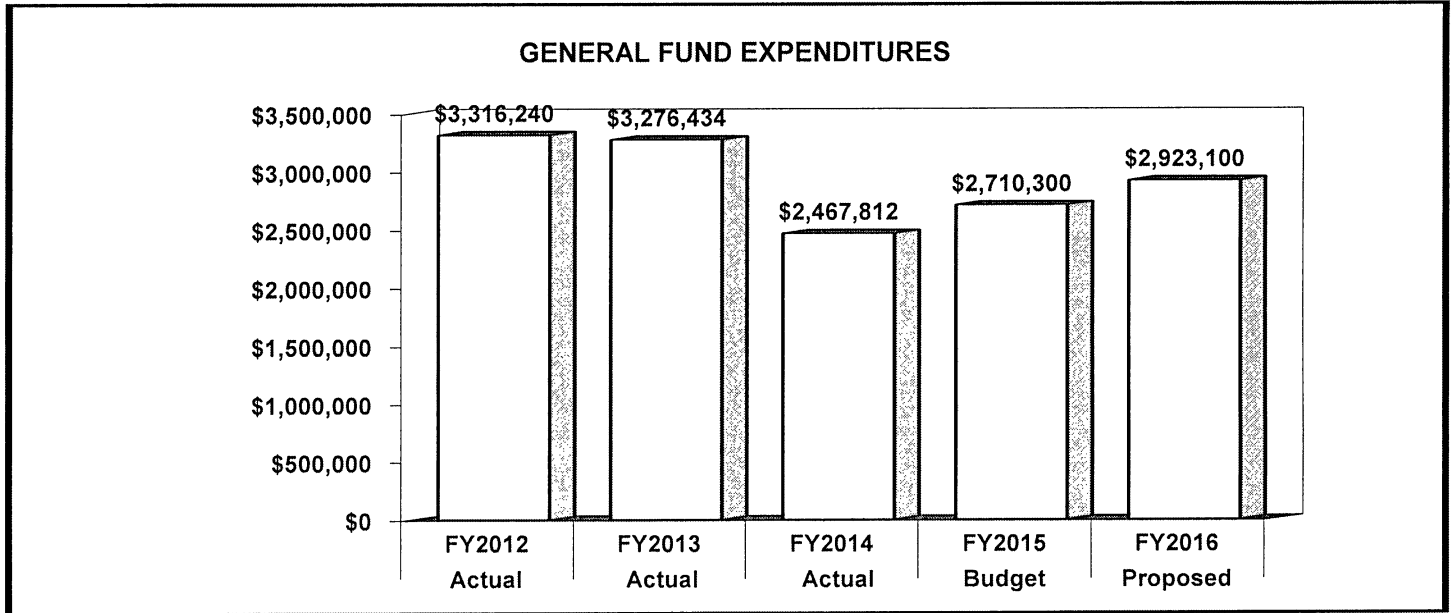
FY2016 SOURCES OF FUNDS

This agency is supported by two funding sources. Major grant programs include Title IIIB: Area Agency on Aging, Systems Reform Initiative, and Multi-Systemic Therapy-DJS. The Special Revenue fund is comprised of Domestic Violence revenue sources.

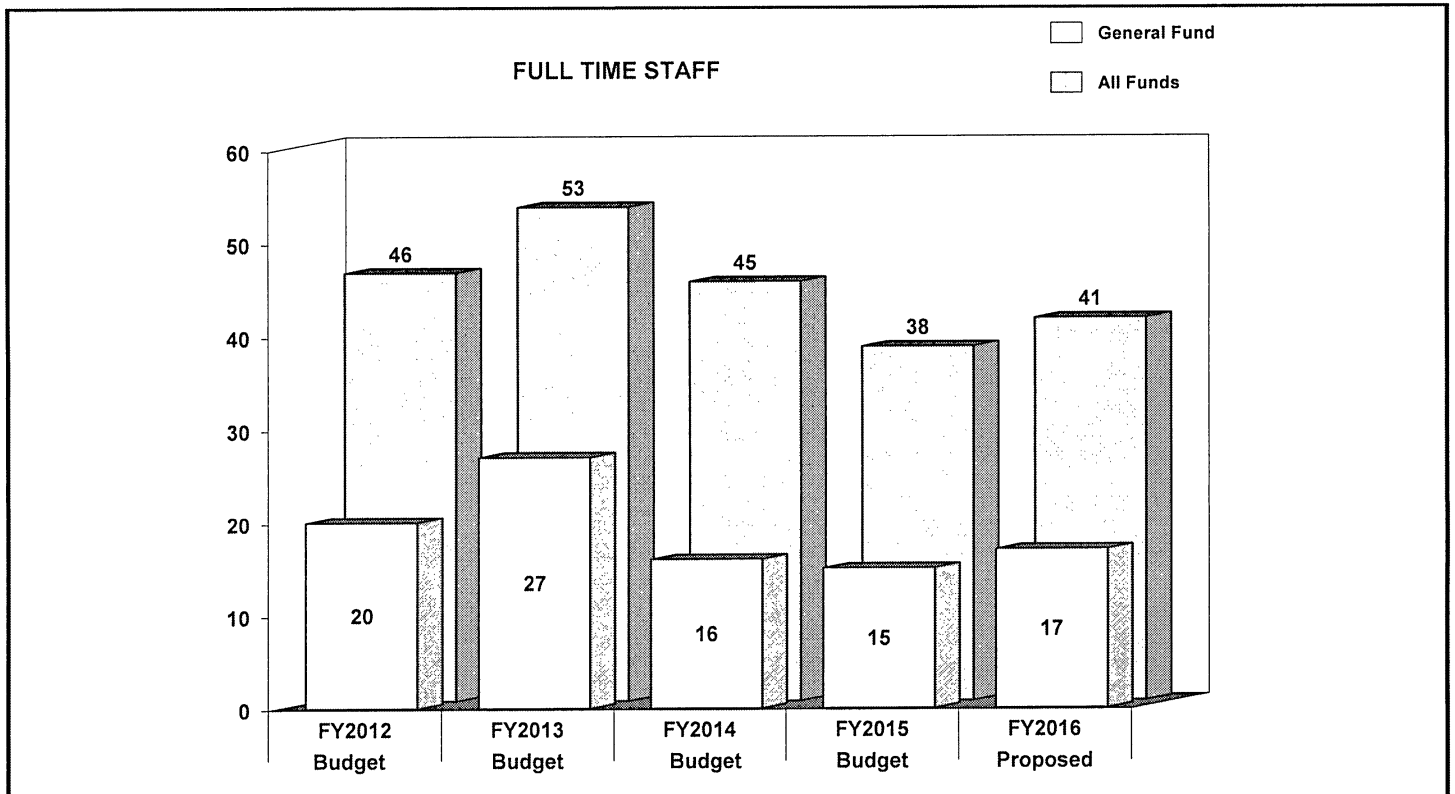


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	16	15	17	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	29	23	24	1
Full Time - Sworn	0	0	0	0
Part Time	78	71	71	0
Limited Term Grant Funded	40	38	40	2
TOTAL				
Full Time - Civilian	45	38	41	3
Full Time - Sworn	0	0	0	0
Part Time	78	71	71	0
Limited Term	40	38	40	2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Officials and Managers	5	0	0
Administrative & Program Support	5	0	0
Budget Analysts, Aides	3	0	0
Program Supervisors	5	0	0
Program Staff/Case Managers	23	5	40
Program Aides	0	66	0
TOTAL	41	71	40



The agency's expenditures decreased 25.6% from FY 2012 to FY 2014. This decrease was due to the elimination of one-time costs for discretionary grants and contractual services. The FY 2016 proposed budget is 7.9% over the FY 2015 budget due to the establishment and expansion of two programs.



The agency's staffing complement decreased by five positions from FY 2012 to FY 2015 primarily due to the transfer of the Office of Youth Strategies and the transfer of positions to grants. The FY 2016 staffing total increases by two positions from FY 2015 due to the establishment and expansion of two programs.

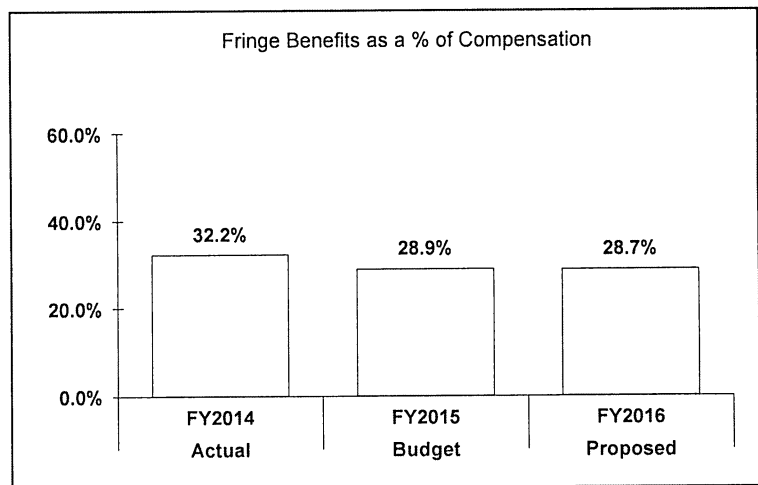
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 861,307	\$ 1,270,300	\$ 862,000	\$ 1,257,000	-1%
Fringe Benefits	277,048	366,900	269,800	360,700	-1.7%
Operating Expenses	1,329,457	1,312,300	1,340,800	1,476,900	12.5%
Capital Outlay	0	0	0	0	0%
	\$ 2,467,812	\$ 2,949,500	\$ 2,472,600	\$ 3,094,600	4.9%
Recoveries	0	(239,200)	0	(171,500)	-28.3%
TOTAL	\$ 2,467,812	\$ 2,710,300	\$ 2,472,600	\$ 2,923,100	7.9%
STAFF					
Full Time - Civilian	-	15	-	17	13.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 1.0% under the FY 2015 budget due to the freezing of one full-time position and realignment of a contractual position; the creation of two positions to support the Domestic Violence/Human Trafficking Division and the new Veteran's Affairs Office. Compensation costs include funding for 16 of the 17 full-time employees. Fringe benefit expenditures decrease 1.7% under the FY 2015 budget based on compensation changes.

Operating expenditures increase 12.5% over the FY 2015 budget primarily due to the establishment of the Veteran's Affairs Office and the expansion of the Domestic Violence/Human Trafficking Division.

Recoveries decrease 28.3% under the FY 2015 budget due to reducing the number of recoverable positions.

MAJOR OPERATING EXPENDITURES FY2016	
Interfund Transfers	\$ 443,200
Operational Contracts	\$ 432,300
Office Automation	\$ 213,400
Grants and Contributions	\$ 150,000
Operating and Office Supplies	\$ 134,900



OFFICE OF THE DIRECTOR - 01

The Office of the Director oversees all programs and coordinates the development of the agency's policies and procedures. Beginning in FY 2016, the new Veteran's Affairs Office is located within this division. This office will assume the lead in the development of a comprehensive plan, promote client advocacy and work to enhance programs and services for veterans.

The Office of the Director also provides oversight to the administration of six 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 and the Commission for Women.

Division Summary:

In FY 2016, compensation expenditures increase 20.3% over the FY 2015 budget due to the establishment of the Veteran's Affairs Office which includes one new full-time coordinator and full funding for the vacant Director position. Fringe benefit expenditures increase 17.2% over the FY 2015 budget based on compensation adjustments.

Operating expenditures increase 13.4% over the FY 2015 budget due to the creation of the Veteran's Affairs Office which includes \$50,000 for a client Emergency Fund for recipients.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 364,316	\$ 425,600	\$ 288,800	\$ 512,200	20.3%
Fringe Benefits	124,706	114,300	69,200	134,000	17.2%
Operating Expenses	419,636	391,100	399,600	443,500	13.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 908,658	\$ 931,000	\$ 757,600	\$ 1,089,700	17%
Recoveries	0	0	0	0	0%
TOTAL	\$ 908,658	\$ 931,000	\$ 757,600	\$ 1,089,700	17%
STAFF					
Full Time - Civilian	-	5	-	6	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

MANAGEMENT SERVICES - 03

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.

Division Summary:

In FY 2016, compensation expenditures decrease 29.7% under the FY 2015 budget to reflect anticipated salary requirements and the freezing of a vacant Quality Assurance Analyst. Fringe benefit expenditures decrease 24.9% under the FY 2015 budget due to compensation changes.

Operating expenditures decrease 17.1% under the FY 2015 budget primarily due to aligning the cost of supplies to prior year actuals.

Recovery expenditures decrease 28.3% under the FY 2015 budget to reflect reduced salary requirements of the financial positions supporting grant activity.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 299,141	\$ 613,300	\$ 416,200	\$ 431,000	-29.7%
Fringe Benefits	87,622	177,900	145,700	133,600	-24.9%
Operating Expenses	23,291	21,000	24,700	17,400	-17.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 410,054	\$ 812,200	\$ 586,600	\$ 582,000	-28.3%
Recoveries	0	(239,200)	0	(171,500)	-28.3%
TOTAL	\$ 410,054	\$ 573,000	\$ 586,600	\$ 410,500	-28.4%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

AGING SERVICES - 04

The Aging Services Division (Area Agency on Aging) provides information and assistance through the Maryland Access Point of Prince George's County to seniors, care givers, and persons with disabilities desiring to plan for current and future needs. Through the Senior Health Insurance Program, consumers are able to receive health insurance counseling. Additional information is provided regarding support for family care givers including education, respite care, and supplemental services. 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 Aging Services Division provides services to those seniors interested in leaving an institutionalized setting. These services include senior assisted living, respite care, adult day care, and personal care. Telephone Reassurance, another community based program, aims to reduce social isolation to home bound seniors. Likewise, the Senior Community Service Employment 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. Advocacy is provided for those who are disabled to ensure compliance with American with Disabilities Act, Rehabilitation Act and Fair Housing Act.

Division Summary:

In FY 2016, compensation expenditures increase 19.4% over the FY 2015 budget primarily to reflect salary (50% funded by grants) of the division chief who serves as acting Director. A new Director is anticipated by July 1. Fringe benefit expenditures increase 14.6% over the FY 2015 budget due to compensation changes.

Operating expenditures decrease slightly 0.3% under the FY 2015 budget, primarily due to prior year actuals.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 49,336	\$ 231,400	\$ 157,000	\$ 276,300	19.4%
Fringe Benefits	27,229	74,700	54,900	85,600	14.6%
Operating Expenses	409,405	750,200	766,500	747,600	-0.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 485,970	\$ 1,056,300	\$ 978,400	\$ 1,109,500	5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 485,970	\$ 1,056,300	\$ 978,400	\$ 1,109,500	5%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CHILDREN, YOUTH AND FAMILIES - 05

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 Systems Navigation program, a component of the Children and Families Information line. This program enables families to overcome barriers that prevent them from accessing the appropriate services. Information is provided to assist families with accessing information that empowers them to navigate various systems and enables them to become self-advocates equipped to address their own needs. Home and community-based services in this division include the home visiting program, which aims to reduce infant mortality in Prince George's County by providing prenatal and postnatal support to women with children. Support is given through the provision of transportation to medical appointments, parent education, and providing linkages to food, baby supplies and clothing. Finally, intervention services are aimed towards youth who are at risk of having contact or those having already made contact with the juvenile justice system. Services are rendered through funding formal counseling, afterschool programs and truancy intervention programs. Each of the aforementioned programs support the department-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.

In FY 2016, operating expenditures do not change from the FY 2015 budget. These expenditures reflect discretionary grants for community service providers.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,900	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	119,797	150,000	150,000	150,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 126,697	\$ 150,000	\$ 150,000	\$ 150,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 126,697	\$ 150,000	\$ 150,000	\$ 150,000	0%

MENTAL HEALTH AND DISABILITIES - 06

Effective FY 2015, the Mental Health and Disabilities Division transfers to the Health Department. The Mental Health and Disabilities Division provides information and assistance to consumers seeking access to medical, housing, financial, adaptive equipment, personal care, transportation and employment resources. Advocacy is provided for those who are disabled to ensure compliance with American with Disabilities Act, Rehabilitation Act and Fair Housing Act. Community-based services are rendered through the oversight of mental health providers in the public mental health system as well as through the provision of psychogeriatric services provided through assisted living homes and outpatient treatment services. The division also provides funding for support groups for family members and those with mental illness, an American Sign Language therapist utilized to provide counseling, and assistance with purchasing psychotropic medications and linking consumers to medical insurance. Intervention services from this division include crisis intervention for children, adolescents, adults and elderly populations, residential treatment and rehabilitation facilities and jail-based mental health services. Programmatic efforts are tied to the department's priority of focusing intervention services for at-risk youth in order to facilitate child and family well-being as well as providing home-based and community-based services to older adults in order to enable them to improve their well being.

Division Summary:

This division was abolished in FY 2015 to reflect the transfer of the Mental Health Division (grants) to the Health Department. The remaining Disabilities Program (General Fund) transferred to the Aging Services Division.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 141,614	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	37,491	0	0	0	0%
Operating Expenses	357,328	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 536,433	\$ 0	\$ 0	\$ 0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 536,433	\$ 0	\$ 0	\$ 0	0%

DOMESTIC VIOLENCE - HUMAN TRAFFICKING - 09

The Domestic Violence/Human Trafficking Division is established to provide increased support for advocacy and outreach for victims of domestic violence and human trafficking, including the administration of an Emergency Fund to support costs related to housing, case management and other needs for clients in need of immediate removal to reduce risk of danger. This program was created in FY 2015 with a program administrator detailed from the Department of Social Services and a contracted position.

In FY 2016, \$37,500 is budgeted to reflect the creation of a full-time position to support the detailed program administrator. Fringe benefit expenditures include \$7,500 for the new full-time position.

Operating expenditures includes funding for a contractual position transferred from compensation in FY 2015 and \$50,000 for a client Emergency Fund to support victims.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 37,500	100%
Fringe Benefits	0	0	0	7,500	100%
Operating Expenses	0	0	0	118,400	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	\$ 163,400	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 163,400	100%
STAFF					
Full Time - Civilian	-	0	-	1	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DOMESTIC VIOLENCE FUND

The Domestic Violence Fund (2901) supports shelter assistance for victims of domestic violence and specialized work training program for shelter residents. Shelter services include crisis intervention services to families affected by domestic violence through emergency shelter, counseling for victims, children, and abusers, a 24-hour hot line, a safe visitation center, community education, and legal information and representation. Services also include an anger management program.

In FY 2016, operating expenses support the Family Crisis Center, the continuation of the crisis intervention services pilot program for those families having made multiple contact with the 9-1-1 operations call center along with an allocation of \$25,000 for a client Emergency Fund to support immediate relocation of victims.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	390,801	440,000	400,000	440,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%

DOMESTIC VIOLENCE FUND - SR50

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
BEGINNING FUND BALANCE	\$ 166,774	\$ 123,174	\$ 142,629	\$ 109,629	-11%
REVENUES					
Licenses and Permits	\$ 307,656	\$ 315,400	\$ 308,000	\$ 308,000	-2.3%
Transfer In	59,000	59,000	59,000	59,000	0%
Appropriated Fund Balance	0	65,600	33,000	73,000	11.3%
TOTAL REVENUES	\$ 366,656	\$ 440,000	\$ 400,000	\$ 440,000	0%
EXPENDITURES					
Public Welfare	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%
TOTAL EXPENDITURES	\$ 390,801	\$ 440,000	\$ 400,000	\$ 440,000	0%
EXCESS OF REVENUES OVER EXPENDITURES	\$ (24,145)	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ (65,600)	\$ (33,000)	\$ (73,000)	11.3%
ENDING FUND BALANCE	\$ 142,629	\$ 57,574	\$ 109,629	\$ 36,629	-36.4%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,114,180	\$ 3,742,800	\$ 3,708,800	\$ 3,781,200	1.0%
Fringe Benefits	672,526	819,500	859,600	859,400	4.9%
Operating Expenses	6,369,602	5,834,100	6,370,800	6,197,300	6.2%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,837,900	4.2%

In FY 2016, the proposed grant budget is \$10,837,900, an increase of 4.2% over the FY 2015 budget. Major changes in the FY 2016 proposed budget include increases in anticipated funding for several grant programs in both the Aging Services Division and Children, Youth and Families Division.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Aging Services Division</u>						
Foster Grandparent Program	1	66	0	1	66	0
Maryland Access Point	1	0	2	1	0	2
Community Options Waiver	1	0	13	1	0	15
Money Follows the Person	0	0	3	0	0	3
Ombudsman Initiative	0	0	3	0	0	3
Retired Senior Volunteers Program	1	0	0	1	0	0
Senior Assisted Housing	1	0	0	1	0	0
Senior Care	0	0	1	0	0	1
Senior Health Insurance Program	0	0	1	1	0	0
Senior Information & Assistance	1	0	0	1	0	0
Senior Medicare Patrol	0	0	1	0	0	0
Senior Training and Employment	1	0	0	1	0	0
State Guardianship	1	0	0	1	0	0
Title IIIB Consolidated	5	0	0	5	0	1
Title IIIC1 Nutrition	3	5	4	3	5	5
Title IIIC2 Nutrition	1	0	0	1	0	0
Title IIID Health Promotions/Medications	0	0	1	0	0	1
Title IIIE Caregiving	0	0	3	0	0	4
Vulnerable Elderly	1	0	0	1	0	0
Sub-Total	18	71	32	19	71	35
<u>Children, Youth and Families Division</u>						
Administration CPA	5	0	6	5	0	5
Sub-Total	5	0	6	5	0	5
<u>Mental Health and Disabilities Division</u>						
Core Services	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0
TOTAL	23	71	38	24	71	40

In FY 2016, funding is provided for a total of 135 positions: 24 full-time, 71 part-time and 40 limited term grant funded (LTGF) positions. The overall increase of 3 positions is due to the realignment of staff to meet program needs.

DEPARTMENT OF FAMILY SERVICES - 137

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Aging Services Division</u>						
Foster Grandparent Program	295,063	241,000	241,000	241,000	-	0.0%
Maryland Access Point	154,556	160,000	160,000	160,000	-	0.0%
Community Options Waiver	477,387	868,600	868,600	868,600	-	0.0%
Medicare Improvement for Patients and Providers Act	6,983	-	-	-	-	0.0%
Money Follows the Person (MFP)	92,617	254,500	254,500	254,500	-	0.0%
Ombudsman Initiative	117,767	117,800	116,600	116,600	(1,200)	-1.0%
Retired and Senior Volunteer Program (RSVP)	90,309	66,600	95,900	66,600	-	0.0%
Senior Assisted Housing	681,470	687,900	677,300	677,300	(10,600)	-1.5%
Senior Care	787,104	803,500	810,000	810,000	6,500	0.8%
Senior Center Operating Funds	65,760	80,000	159,000	79,000	(1,000)	-1.3%
Senior Health Insurance Program	52,555	52,600	49,900	53,600	1,000	1.9%
Senior Information and Assistance	51,096	51,100	51,100	51,100	-	0.0%
Senior Medicare Patrol	14,475	18,100	11,900	11,900	(6,200)	-34.3%
Senior Training and Employment	540,561	480,800	527,300	527,300	46,500	9.7%
State Guardianship	104,987	53,800	89,300	58,700	4,900	9.1%
Title IIIB: Area Agency on Aging	808,786	582,100	582,100	659,500	77,400	13.3%
Title IIIC1: Nutrition for the Elderly- Congregate Meals	1,003,696	1,043,400	1,043,400	1,098,400	55,000	5.3%
Title IIIC2: Nutrition for the Elderly-Home Delivered Meals	630,414	536,100	536,100	585,800	49,700	9.3%
Title IIID: Senior Health Promotion	20,623	24,000	24,000	27,900	3,900	16.3%
Title IIIE: Caregiving	312,789	292,100	259,700	259,700	(32,400)	-11.1%
Veterans Directed Home and Community Based Services	-	19,400	34,100	34,100	14,700	75.8%
Vulnerable Elderly	84,336	56,000	85,600	67,100	11,100	19.8%
Sub-Total	\$ 6,393,334	\$ 6,489,400	\$ 6,677,400	\$ 6,708,700	\$ 219,300	3.4%
<u>Children, Youth and Families Division</u>						
Administration CPA	\$ 257,350	\$ 259,800	\$ 259,800	\$ 259,800	\$ -	0.0%
Afterschool Program	363,612	364,900	364,900	364,900	-	0.0%
Children In Need Of Supervision (CINS)	87,401	170,000	154,500	159,100	(10,900)	-6.4%
CPA Needs Assessment	25,000	-	-	-	-	0.0%
Disproportionate Minority Contact (DMC)	77,525	79,500	77,500	77,500	(2,000)	-2.5%
Gang Prevention	70,923	73,200	73,200	73,200	-	0.0%
Healthy Families- MSDE	180,900	180,900	180,900	180,900	-	0.0%
Home Visiting-Healthy Families (DHMH)	-	275,000	282,000	282,000	7,000	2.5%
Home Visiting- Expansion	83,749	-	218,100	218,100	218,100	100.0%
Judy Centers	54,548	-	-	-	-	0.0%
Kinship Care	90,340	91,300	91,300	91,300	-	0.0%
Local Access Mechanism (LAM)	185,193	212,700	212,700	212,700	-	0.0%
Multi-Service Union	100,217	-	-	-	-	0.0%
Multi-Systemic Therapy - DJS	676,175	687,100	687,100	687,100	-	0.0%
Multi-Systemic Therapy - GOC	175,403	175,400	175,400	175,400	-	0.0%
Race To The Top	-	-	137,200	-	-	0.0%
School-Based Health Centers	405,890	405,900	405,900	405,900	-	0.0%
School Climate Initiative	-	-	10,000	10,000	10,000	100.0%
Strategic Plan	10,000	-	-	-	-	0.0%
Teen Court	60,000	60,000	60,000	60,000	-	0.0%
Truancy Prevention Initiative	130,890	130,900	130,900	130,900	-	0.0%
Youth Services Bureau	356,176	356,200	356,200	356,200	-	0.0%
Sub-Total	\$ 3,391,292	\$ 3,522,800	\$ 3,877,600	\$ 3,745,000	\$ 222,200	6.3%
DFS Total Grants - Outside Sources	\$ 9,784,626	\$ 10,012,200	\$ 10,555,000	\$ 10,453,700	\$ 441,500	4.4%
Total Transfer from General Fund- (County Contribution/Cash Match)	\$ 371,682	\$ 384,200	\$ 384,200	\$ 384,200	\$ -	0.0%
Total Grant Expenditures	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,837,900	\$ 441,500	4.2%

FOSTER GRANDPARENT PROGRAM -- \$241,000

The Corporation for National and Community Service provides funding to employ low-income senior citizens as foster grandparents to work with physically, mentally and emotionally handicapped children in centers throughout the County. These children otherwise may not receive the personal attention necessary for their social adjustment and maturation.

MARYLAND ACCESS POINT (MAP) -- \$160,000

The Maryland Department of Aging provides funding for the purpose of the Maryland Access Point (MAP) working towards the goal of becoming a fully functioning Aging and Disability Resources Center (ADRC). Currently the Department of Family Services Area Agency on Aging (AAA) serves as the local ADRC known statewide as Maryland Access Point and locally as MAP of Prince George's County. The grant funds can be used for modifications, technology, adding additional staff, or any initiative that fosters a stronger relationship with the ADRC partners. The funds are part of Maryland's health care rebalancing initiative.

COMMUNITY OPTIONS WAIVER -- \$868,600

The Maryland Department of Aging provides funding to enable older adults to remain in a community setting even though their advanced age or disability would warrant placement in a long-term facility. The Waiver allows services that are typically covered by Medicaid only in a long-term care facility to be provided to eligible persons in their own homes or in assisted living facilities.

MONEY FOLLOWS THE PERSON (MFP) - \$254,500

The Maryland Department of Aging provides funding for the Money Follows the Person (MFP) initiative which is designed to streamline the transition process for individuals who chose to transition from a long-term care facility to a community setting. A "community setting" as defined by MFP, is a residential setting with four or less unrelated residents. The Area Agency on Aging serves as the local single point of entry for applicants.

OMBUDSMAN INITIATIVE -- \$116,600

The Maryland Department of Aging provides funding for complaint investigations and advocacy service to all residents living in long term care licensed assisted living, group homes, and nursing homes.

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP) -- \$66,600

The Corporation for National and Community Service provides funding to develop volunteer service opportunities in County government and with non-profit agencies for approximately 600 older county citizens (55+). Volunteers serve on a part-time basis and are compensated for mileage.

SENIOR ASSISTED HOUSING -- \$677,300

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 who 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 -- \$810,000

The Maryland Department of Aging provides funding for coordinated, community-based, in-home services to seniors with disabilities. Senior Care provides "gapfilling" funds for services for seniors 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 Gapfilling services that may include personal care, chore service, adult day care, financial assistance for medications, medical supplies, respite care, home delivered meals, emergency response systems, medical transportation and other services.

SENIOR CENTER OPERATING FUNDS-- \$79,000

The Maryland Department of Aging provides funding for fitness equipment in conjunction with classes for seniors utilizing the Camp Springs Senior Center and to track senior fitness throughout the course of the year.

SENIOR HEALTH INSURANCE PROGRAM -- \$53,600

The Maryland Department of Aging provides funding to support trained volunteers who provide free health insurance counseling to seniors.

SENIOR INFORMATION AND ASSISTANCE -- \$51,100

The Maryland Department of Aging provides funding for a single point of contact for senior citizens who need information and assistance to deal with complex and continually changing service structures and rules. The program also includes follow-up to ensure adequate service delivery and to identify service gaps.

SENIOR MEDICARE PATROL -- \$11,900

The Maryland Department of Aging provides funding to reduce the amount of Federal and State funds lost due to health insurance fraud by increasing the public's ability to detect and report possible fraud, waste, and abuse.

SENIOR TRAINING AND EMPLOYMENT PROGRAM -- \$527,300

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 -- \$58,700

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.

TITLE III-B: AREA AGENCY ON AGING -- \$659,500

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 is to distribute funds to various agencies furnishing a variety of services, including legal assistance, information and referral, day care for the frail, health fitness, rural outreach, and ombudsman services.

TITLE III-C1: NUTRITION FOR THE ELDERLY PROGRAM - CONGREGATE MEALS -- \$1,098,400

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-C1 provides funding for nutrition programs for the elderly. The County uses these grant funds to provide meals to residents aged 60 and over at locations throughout the County. The program partners with the Department of Public Works and Transportation for necessary transportation to and from the sites. In addition to mandated services, the program provides nutrition screening, social, recreational, health and fitness activities.

TITLE III-C2: NUTRITION FOR THE ELDERLY PROGRAM-HOME DELIVERED MEALS -- \$585,800

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 Nutrition for the Elderly Program. This program meets the nutritional needs of elderly persons by delivering daily meals to those who cannot be transported to congregate sites due to poor health. In addition to meals, clients receive nutrition and screenings for other needs or issues.

TITLE III-D: SENIOR HEALTH PROMOTION -- \$27,900

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 -- \$259,700

The U.S. Department of Health and Human Services, through the Older Americans Act of 1965, under Title III-E of the Older American Act, provides funding for services to caregivers through existing programs. Services to caregivers include information, assistance, individual counseling, training, respite care, supplemental services and organization of support groups.

VETERANS DIRECTED HOME AND COMMUNITY BASED SERVICES --\$34,100

The Maryland Department of Aging provides funding for case management services to Veterans with disabilities to enable them to receive needed supports and services at home.

VULNERABLE ELDERLY --\$67,100

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.

ADMINISTRATION - COMMUNITY PARTNERSHIP AGREEMENT (CPA) --\$259,800

The Governor's Office for Children (GOC) provides funding to support the administrative costs for the Division for Children, Youth and Families as well as the Local Access Mechanism. The Community Partnership Agreement serves as the vehicle for these funds and acts as the Notice of Grant Award.

AFTERSCHOOL PROGRAM --\$364,900

The Governor's Office for Children (GOC) provides funding for after school enrichment programs that promote positive youth development in a structured, supervised setting. Program activities include academic enrichment in reading, math, arts, education, and a variety of sports activities.

CHILDREN IN NEED OF SUPERVISION (CINS) --\$159,100

The Department of Juvenile Services (DJS) provides funding to support services for at risk youth involved with the Department of Juvenile Services. It is anticipated that at least 125 youth and their families will be served in the program.

DISPROPORTIONATE MINORITY CONTACT (DMC) --\$77,500

The Governor's Office of Crime Control and Prevention (GOCCP) provides funding to reduce the overrepresentation of minority youth throughout the key decision points in the juvenile system. The DMC committee reviews and analyzes juvenile justice data, demographics and statistics, and plans and implements alternatives to detention.

GANG PREVENTION --\$73,200

The Governor's Office for Children (GOC) provides funding for the Gang Prevention program to utilize the Phoenix Gang Prevention and Intervention curriculum which is evidence based model for students and parents in or school settings. Currently, the curriculum is being implemented in Buck Lodge Middle School, and High Point and Northwestern High Schools.

HEALTHY FAMILIES/HOME VISITING (MSDE) --\$180,900

The Maryland State Department of Education (MSDE) provides funding for Healthy Families Prince George's; a voluntary program that provides support to first time mothers under the age of 25 and to the children's fathers. Services include prenatal support, intensive home visiting and mentoring services.

HOME VISITING-HEALTHY FAMILIES (DHMH) --\$282,000

The Maryland Department of Health and Mental Hygiene (DHMH) provides funding for Healthy Families Prince George's; a voluntary program that provides support to first time mothers under the age of 25 and to the children's fathers. Services include prenatal support, intensive home visiting and mentoring services. These additional funds support expanded services throughout Prince George's County.

HOME VISITING EXPANSION --\$218,100

The Maryland Department of Health and Mental Hygiene (DHMH) provides funding for Healthy Families Prince George's; a voluntary program that provides support to first time mothers under the age of 25 and to the children's fathers. Services include prenatal support, intensive home visiting and mentoring services. These additional funds support expanded services throughout Prince George's County.

KINSHIP CARE --\$91,300

The Governor's Office for Children (GOC) provides funding to address the therapeutic and concrete needs of non-parental relative caretakers and their families as they work toward permanency plans for children in their care.

LOCAL ACCESS MECHANISM --\$212,700

The Governor's Office for Children (GOC) provides funding for Prince George's County to act as the central point of access for services for children, youth and their families. In addition, case management services are provided via a Service Navigator.

MULTI-SYSTEMIC THERAPY (DJS) --\$687,100

The Department of Juvenile Services (DJS) provides funding for Multi-Systemic Therapy which is an intensive family and community based treatment model that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. The multi-systemic approach views individuals as being nested within a complex network of interconnected systems that encompass individual, family and extra familial (peer, school, neighborhood) factors. Referrals for this funding stream are received only from the Department of Juvenile Services.

MULTI-SYSTEMIC THERAPY (GOC) --\$175,400

The Governor's Office for Children (GOC) provides funding for Multi-Systemic Therapy which is an intensive family and community based treatment model that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. The multi-systemic approach views individuals as being nested within a complex network of interconnected systems that encompass individual, family and extra familial (peer, school, neighborhood) factors. Referrals for this funding stream are received from the courts, schools and family members.

SCHOOL BASED HEALTH CENTERS --\$405,900

The Maryland State Department of Education (MSDE) provides funding for health centers to provide comprehensive full day mental health and medical services for students at Oxon Hill, Fairmont Heights, Bladensburg, and Northwestern High Schools. Evening services for children ages pre-kindergarten through grade 12 are offered at the Oxon Hill High School Evening Community Pediatric Center.

SCHOOL CLIMATE INITIATIVE --\$10,000

The Governor's Office for Children (GOC) provides funding to support local participation in the Statewide School Climate Initiative which assesses school climate, student engagement, and the school environments. Implements evidence-based programs (EBPs) to meet student needs; improve conditions for learning and reduce school violence and substance use, and improves student engagement and the school environment to support student learning.

TEEN COURT --\$60,000

The Governor's Office for Children (GOC) provides funding for first time juvenile offenders who are diverted from the auspices of the Juvenile Justice system and provided with a second chance. These offenders are provided an opportunity to admit their guilt, and to perform various tasks as punishment for their crimes.

TRUANCY PREVENTION INITIATIVE --\$130,900

The Governor's Office for Children (GOC) provides funding for an initiative which is a prevention and intervention model for intensive case management designed along with a strategic plan to address the elementary school aged children exhibiting a pattern of truant behavior.

YOUTH SERVICES BUREAUS --\$356,200

The Governor's Office for Children (GOC) provides funding for community based, multi-service prevention programs serving youth and families. The youth served are those who are at risk of becoming delinquent because of their behaviors and circumstances and youth who have committed minor delinquencies. All YSBs provide formal and informal counseling, crisis intervention, substance abuse assessment and referral and information and referral services.

HEALTH DEPARTMENT - 170

MISSION AND SERVICES

Mission - The Health Department protects the public's health; assures availability of and access to quality health care services; and promotes individual and community responsibility for the prevention of disease, injury, and disability.

Core Services -

- Health services for families and individuals in need
- Chronic disease interventions and education
- Disease prevention
- Environmental safety

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Ensure access to healthcare resources, particularly to un- and underserved County populations
- Prevent and reduce chronic disease, with an emphasis on addressing obesity in the County
- Improve maternal and infant outcomes which will help decrease infant mortality
- Prevent sexually transmitted diseases
- Promote safe food services facilities
- Ensure access to mental health and substance abuse treatment

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Health Department is \$73,569,900, a decrease of \$2,322,900 or 3.1% under the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Health Department is \$18,521,500, a decrease of \$556,100 or 2.9% under the FY 2015 budget.

Budgetary Changes –

FY 2015 BUDGET	\$19,077,600
Maintain FY 2015 salary levels, extend vacant position freeze, and assume 3.5% attrition based on historical vacancy levels	\$40,000
Reflect compensation adjustments and maintain 36.1% fringe rate	\$14,800
Remove one-time funding for SNAP to Health program	(\$100,000)
Decrease in cash match for FY 2016 grant programs	(\$174,000)
Net decrease in certain operating expenses based on historical spending, decrease in the OIT office automation charge and FY 2016 requirements	(\$336,900)
FY 2016 PROPOSED BUDGET	\$18,521,500

GRANT FUNDS

The FY 2016 proposed grant budget for the Health Department is \$55,048,400, a decrease of \$1,766,800 or 3.1% under the FY 2015 budget. Major changes in the FY 2016 proposed budget include:

- Transfer of Infants and Toddlers program to the Prince George’s County Board of Education
- Elimination of funding for the Mobilization for Health: National Prevention Partnership

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To ensure access to healthcare resources for County residents.

Objective 1.1 - Increase the number of County residents reached by outreach efforts to improve the access to healthcare for the County’s population.

Targets	Long Term Target Compared with Performance					
<p>Short term: By FY 2016 - 376,689</p> <p>Intermediate term: By FY 2018 - 390,000</p> <p>Long term: By FY 2020 - 400,000</p>	Long term target (FY 20): 400,000		1,805,606			
			376,689			
			0	0	0	1,805,606
			0	0	0	376,689
			0	0	0	376,689
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	

Trend and Analysis -

This new goal and objective from FY 2015 is part of the agency's commitment to providing access to healthcare, which is the leading priority in the 10-year health improvement plan. It is measured by the cumulative number of County residents reached either through direct contact or outreach efforts. All programs are related to this goal, and it is also reflected in the statewide implementation of the Affordable Care Act. Locally, one of the key ways to help increase access is to ensure a trained and knowledgeable community outreach staff is embedded across programs that connect with residents both individually with clients as well as through targeted public outreach events. This helps to increase awareness and helps residents link to community resources. The overall impact of these activities is challenging to measure, since increased access to healthcare may not yield immediate results but will instead help to gradually lessen the burden of disease and disability over time. The reduction predicted from FY 2015 to FY 2016 is due to the ending of the Community Transformation Grant.

Performance Measures -

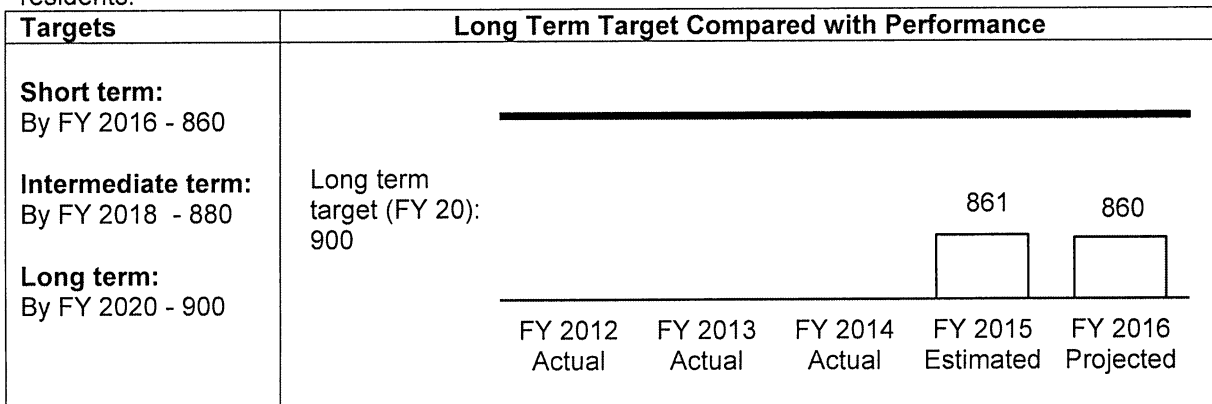
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Health Department outreach workers				30	27
Workload, Demand and Production (output)					
Number of overall Health Department direct client contacts				253,000	252,000
Number of overall Health Department public outreach efforts				700	600
Efficiency					
Average number of client contacts per outreach worker				8,433	9,333
Impact (outcome)					
Number of County residents reached through either direct contact or outreach efforts				1,805,606	376,689

Strategies to Accomplish the Objective

- **Strategy 1.1.1** - Build strategic partnerships to expand community engagement in underserved areas
- **Strategy 1.1.2** - Utilize community health workers to engage community members in appropriate healthcare
- **Strategy 1.1.3** - Recruit providers to open patient-centered medical homes in underserved areas
- **Strategy 1.1.4** - Utilize outreach events and messages to target hard-to-reach populations

GOAL 2 - To prevent and reduce chronic disease, including obesity, among County residents.

Objective 2.1 - Provide healthy eating and active living education and interventions to County residents.



Trend and Analysis -

The agency is dedicated to expanding the existing obesity program that targets prevention and education to include other chronic conditions including hypertension and diabetes. This objective is measured by the number of residents participating in healthy eating and active living interventions. The interventions impact obesity and other chronic conditions and the strategies support chronic disease prevention and management; however, the primary grant for these interventions ended in October 2014 thus limiting the number of interventions that will be offered.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of health promotion/community developer staff			9	4	2
Workload, Demand and Production (output)					
Number of public education campaigns addressing chronic disease				8	2
Number of residents reached by all health promotion activities				1,590,000	50,000
Efficiency					
Number of partners using health promotion kits				14	14
Impact (outcome)					
Number of residents educated by healthy eating and active living interventions				861	860
Percentage change in knowledge over baseline for educational activities				12%	12%

Strategies to Accomplish the Objective

- **Strategy 2.1.1** - Build strategic partnerships to expand community engagement
- **Strategy 2.1.2** - Implement public awareness campaign using social marketing to increase awareness of chronic diseases
- **Strategy 2.1.3** - Promote self-management/care coordination including engaging community health workers to facilitate care coordination
- **Strategy 2.1.4** - Develop and disseminate culturally and linguistically evidence based information and practices

Objective 2.2 - Ensure all cancer screening program clients with abnormal results are linked to care.

Targets	Long Term Target Compared with Performance					
Short term: By FY 2016 -100% Intermediate term: By FY 2018 -100% Long term: By FY 2020 -100%	Long term target (FY 20): 100%	100% 100%				
		FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

Trend and Analysis -

In the County, cancer is the second leading cause of death and disability after heart disease. Reducing the impact of cancer requires appropriate screenings and linkage to care. This is especially critical for the un- and underinsured populations residing in the County. To better serve this vulnerable population, the cancer screening programs were moved from the agency to Doctor's Community Hospital in FY 2014. The focus at the agency now is on community outreach efforts to link clients to screening activities at Doctor's to ensure these programs are successful.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of outreach staff	3.6	3.6		1	1
Workload, Demand and Production (output)					
Number of persons educated on colorectal cancer (CRC)	2,300	5,234		10,000	10,000
Number of persons screened for breast cancer (BC)	656	642		306	306
Number of persons screened for CRC	199	172		195	195
Number of persons w/ abnormal BC results	85	121		12	12
Number of persons w/ abnormal CRC results	80	6		2	2
Number of persons diagnosed w/ BC	8	15		6	6
Number of persons diagnosed w/ CRC	2	1		1	1
Efficiency					
Number of clients enrolled for Breast and Cervical Cancer Program (BCCP) by outreach staff				312	312
Number of clients enrolled for CRC by outreach staff				258	258
Quality					
The percentage of BCCP clients who are recalled according to DHMH requirements				73%	75%
Impact (outcome)					
Percent of abnormal screening results for BC	13%			3.9%	3.9%
Percent of abnormal screening results for CRC	40%			1.0%	1.0%
Percent diagnosed with abnormal screenings who are linked to care				100%	100%

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Provide links to treatment for those with a colorectal and/or breast cancer diagnosis
- **Strategy 2.2.2** - Provide links to diagnostic services for those with abnormal mammograms
- **Strategy 2.2.3** - Provide access to screenings for the uninsured and underinsured residents in Prince George's County

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 percentage of pregnant women in the County who receive prenatal care during their first trimester.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 53% Intermediate term: By FY 2018 - 55% Long term: By FY 2020 - 57%	<p>Long term target (FY 20): 57%</p> <p>53% 53%</p> <p>FY 2012 Actual FY 2013 Actual FY 2014 Actual FY 2015 Estimated FY 2016 Projected</p>

Trend and Analysis -

Early, appropriate, and ongoing prenatal care is linked to positive pregnancy outcomes such as full-term births and babies born with birth weights within normal limits. Starting in FY 2016, maternity clinic services will no longer be offered at the agency; they will now be provided by six community partners that will make the services more accessible and available to County residents. Performance measures for Objective 3.1 show the performance of the Family Planning Clinic in the agency, and their role in linking maternity clients to the new community partners.

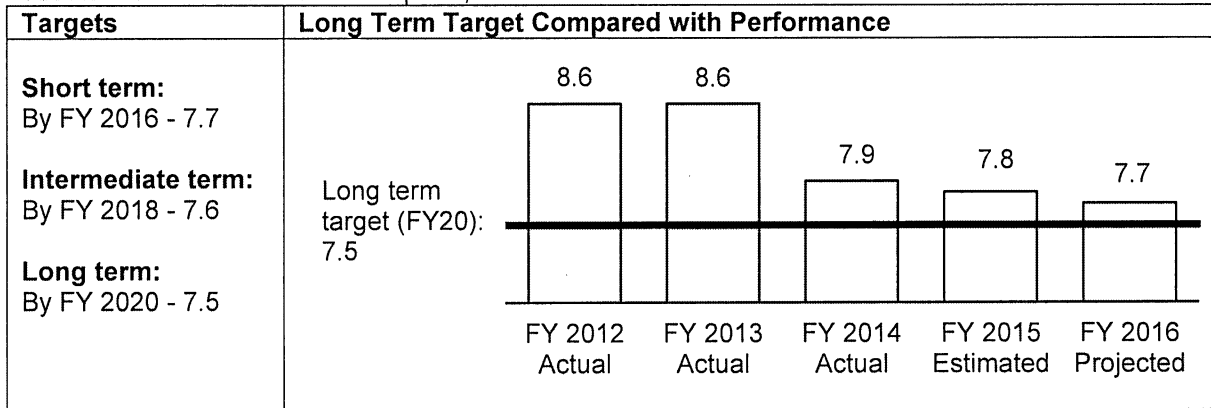
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of scheduled Family Planning appointments	7,768		7,500	7,400	6,000
Workload, Demand and Production (output)					
Number of new pregnant females identified in the Family Planning clinic				285	285
Number of maternity referrals made to community partners					285
Number of Family Planning appointments kept				5,920	4,800
Number of women seen at Family Planning who are screened for domestic violence				1,200	1,200
Efficiency					
Proportion of kept Family Planning appointments compared to those scheduled				80.0%	80.0%
Quality					
Average number of days to get appointment for first prenatal visit	2			14	14
Impact (outcome)					
Percent of new mothers in the County that received first trimester care				53%	53%
Percent of low birth weight babies born to County residents	10.0%	10.0%			
Percent of pre-term babies born to County residents	10.8%	10.8%			

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Ensure appropriate medical and social service referrals to community-based organizations and other resources for all high-risk pregnant women
- **Strategy 3.1.2** - Maintain a presence with key stakeholders and other agencies serving women and children in order to identify and refer eligible clients
- **Strategy 3.1.3** - Increase the number of met appointments in the Family Planning Clinic by improving the show rate for clients by calling clients for missed appointments and rescheduling

Objective 3.2 - Reduce the infant mortality rate in the County as measured by the number of infant deaths within 12 months of birth per 1,000 live births.



Trend and Analysis -

Infant mortality is measured as the number of infant deaths within 12 months of birth per 1,000 live births in the County. The agency has two programs working to improve birth outcomes and reduce infant mortality: the Fetal and Infant Mortality Review (FIMR) uses perinatal coordinators to work closely with at-risk pregnant women, while the Infants at Risk program (IAR) supports mothers and their infants up to age one who are at highest risk of poor health outcomes due to medical-psychosocial issues. The agency works closely with Prince George’s Hospital, Laurel Regional Medical Center and Medstar Southern Maryland Hospital. Other hospitals may also complete a referral or call the agency to refer a County resident. (Historical data, in some cases, is unavailable.)

Performance Measures -

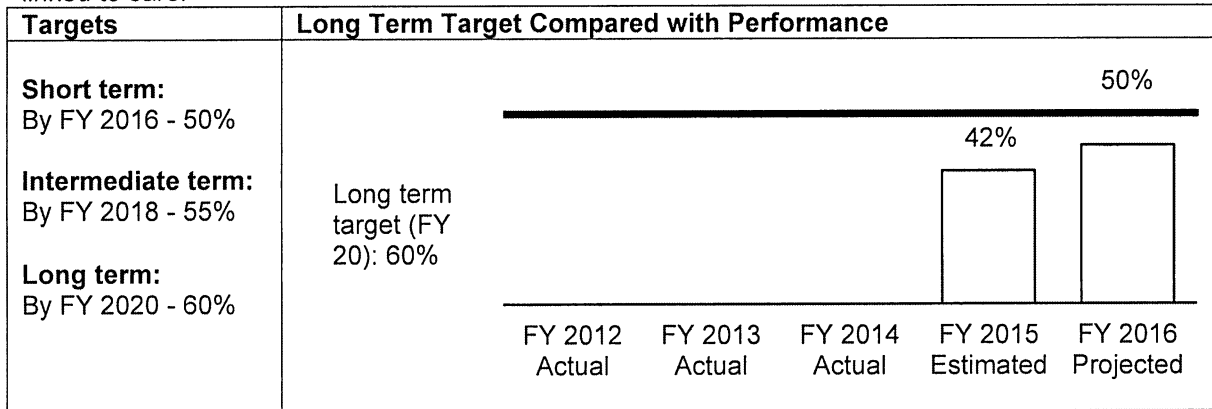
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of IAR Staff (budgeted RNs, support staff, etc.)	3		3	2	2
Number of FIMR Perinatal Navigators				2	2
Workload, Demand and Production (output)					
Number of prenatal women enrolled in FIMR					1,500
Number of home visits by FIMR perinatal navigators					
The number of referrals for IAR case management for children birth to age one	832			939	900
The number of home visits for new referrals for IAR case management birth to age one	102			183	180
The number of home visit referrals for IAR follow-up case management birth to age one.	396			126	125
The number of unduplicated mothers receiving IAR case management services (hospital visits/phone intervention)	934		767	681	600
The number of teens <18 years receiving IAR case management services	149		150	120	120
The number of referrals received from Prince George's Hospital	918		367	315	300
The number of referrals received from Laurel Regional Medical Center			35	27	25
The number of referrals received from Medstar Southern Maryland Hospital			216	111	100
Number of FIMR home visits per perinatal navigator					
Quality					
Number of babies/children referred to Infants and Toddlers	5				
Number of FIMR referrals to community resources					
Number of babies/children referred to other County Resources	410		958	894	850
Number of mothers referred to Addictions/Mental Health	0			5	5
Impact (outcome)					
Number of FIMR clients who delivery full term					
Number of infant deaths (IAR program)	0			78	70
Infant Mortality Rate (County-wide measure) per 1,000 live births	8.6	8.6	7.9	7.8	7.7

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Provide prenatal information to at-risk women who live in high-risk communities by utilizing social media and targeting faith-based and non-profit based community service groups
- **Strategy 3.2.2** - Work closely with Treatment of Mothers of Addicted Newborns and Children and Parents Program, the HIV Program, Healthy Families, Family Support Center, school system health educators, and other resources to coordinate services for clients
- **Strategy 3.2.3** -Work closely with local hospitals to ensure high-risk infants are identified and enrolled in the IAR program

GOAL 4 - To prevent and control sexually transmitted disease and infections in order to enhance the health of all the County's residents, workers, and visitors.

Objective 4.1 - Increase HIV tests for those at high-risk, and ensure those with positive tests are linked to care.



Trend and Analysis -

Prince George's County has the second highest HIV rate in Maryland after Baltimore City; as of 2011 there are over 5,400 County residents living with HIV. The agency focuses on testing at-risk communities. Targeted outreach based on State and federal recommendations has resulted in fewer but more effective outreach events. Testing for HIV includes not just the actual test but pre- and post-test education to help prevent HIV infection. Linking those that test positive with consistent medical care has been shown to improve health outcomes and decrease HIV transmission. New positives as well as those previously diagnosed are assisted in connecting to care per Maryland Department of Health and Mental Hygiene (DHMH) guidelines. Staff also provides technical assistance to providers to increase the following: linkage to care and/or re-engaged to care, treatment, retention in care, educational resources, HIV service promotion, condom distribution, social networking, and marketing campaigns.

Performance Measures -

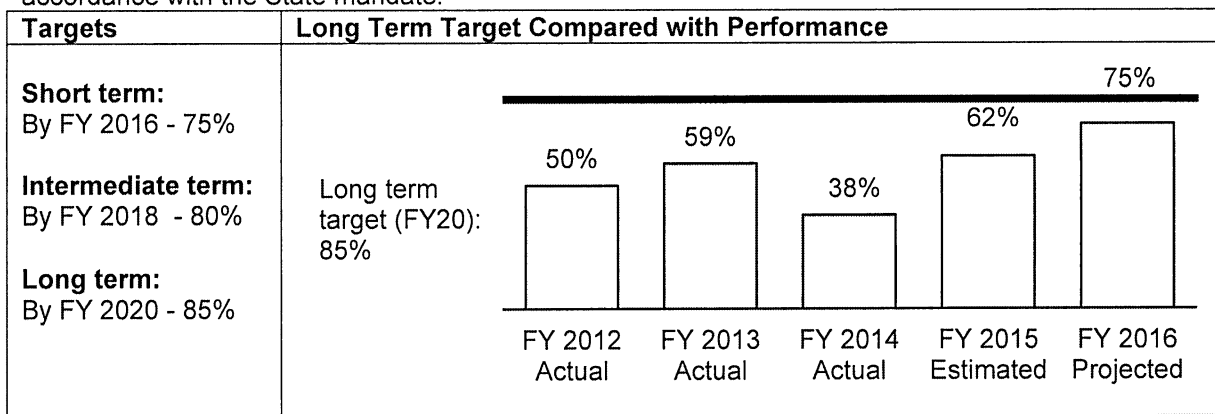
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of prevention/STI staff	10	15	13	10.5	10.5
Workload, Demand and Production (output)					
Number of HIV-related educational outreaches and awareness opportunities	50	149	96	36	36
Efficiency					
Number of HIV tests performed	10,722	11,879	10,792	10,017	10,000
Impact (outcome)					
Number of new HIV cases per 100,000 persons	56.9			58.5	58.5
Percentage of newly diagnosed HIV positive with documented linkage to care				42%	50%

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Target testing to high-risk and at-risk groups and venues
- **Strategy 4.1.2** - Increase the involvement of community-based organizations to enhance prevention, educational outreach, and awareness of HIV testing and services
- **Strategy 4.1.3** - Increase condom distribution to all segments of the sexually active population, including youth, seniors, and recently released offenders
- **Strategy 4.1.4** - Ensure newly diagnosed residents are linked to medical care (defined as proof of attending a post-test HIV medical appointment)

GOAL 5 - To ensure that Prince George's County's physical environment is safe in order to enhance the health of all of its residents, workers, and visitors.

Objective 5.1 - Conduct inspections at high and moderate priority food service facilities in accordance with the State mandate.



Trend and Analysis -

This is measured as the percentage of required State-mandated high and moderate facility inspections conducted each year. High and moderate priority food service facilities are considered at increased risk for causing food-borne illnesses and require two inspections annually per State regulations. Inspections not only require significant onsite time (1.5 hours for moderate and over 2 hours for high priority facilities), but travel time, substantial documentation, and time to address any issues. Per Federal Drug Administration (FDA) guidelines, the County should have 22 food service facility inspectors; meeting the State inspection mandate is a continued challenge. However, even a modest increase in staff in FY 2015 has already improved the inspection rate compared to FY 2014. Maintaining staff positions will be critical to avoid a decline in the inspection rate. With a highly trained consistent workforce it is anticipated the inspection rate will continue to improve, helping to ensure the safety of County residents and visitors.

Performance Measures -

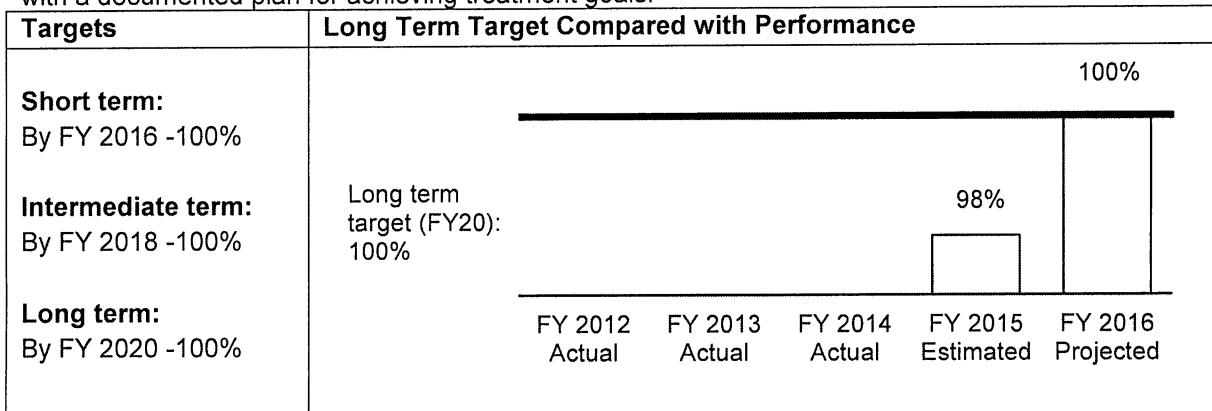
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of full-time food service facility (FSF) inspectors	11	12	8.5	12	13
Workload, Demand and Production (output)					
Number of high and moderate priority FSFs that have permits	2,350	2,539	2,378	2,198	2,198
Number of high and moderate FSF inspections required by the State	5,980	6,860	6,419	5,900	5,900
Number of high and moderate priority FSFs inspected	2,980	3,707	2,423	3,705	4,000
Number of follow-up inspections of high and moderate priority FSFs	532	501	231	240	250
Efficiency					
Average number of high and moderate FSFs inspected per inspector	270.9	308.9	285.1	308.8	307.7
Quality					
Percent of "critical item" complaints responded to within 24 hours	100%	100%	100%	100%	100%
Impact (outcome)					
Percent of high and moderate FSFs cited for disease-related critical violations	21%	22%	16%	11%	11%
Percentage of State-mandated high and moderate inspections conducted	50%	59%	38%	62%	75%

Strategies to Accomplish the Objective -

- **Strategy 5.1.1** - Conduct routine food inspections on licensed food facilities based on the number of violations
- **Strategy 5.1.2** - Initiate an electronic inspection program to enhance the efficiency of inspections, improve continuity, and reduce paperwork
- **Strategy 5.1.3** - Enhance public access to information electronically

GOAL 6 - To ensure that County residents have access to mental health and substance abuse treatment.

Objective 6.1 - Provide mental health and substance abuse treatment services to County residents, including the un- and underserved, as measured by the percent of substance abuse treatment clients with a documented plan for achieving treatment goals.



Trend and Analysis -

In July 2014, the County's Core Service Agency that was focused on mental health services merged with the agency's Division of Behavioral Health. The division services are mainly supported through State funds and provide or support varied levels of care for both adult and adolescent clients and their families. The programs are staffed by certified and/or licensed substance abuse and mental health professionals and are provided at locations across the County. It is important to understand that because these are chronic issues clients may need a variety of services over a long period of time; the division works to help reduce the intensity of the treatment needed by helping clients better control and maintain their issues.

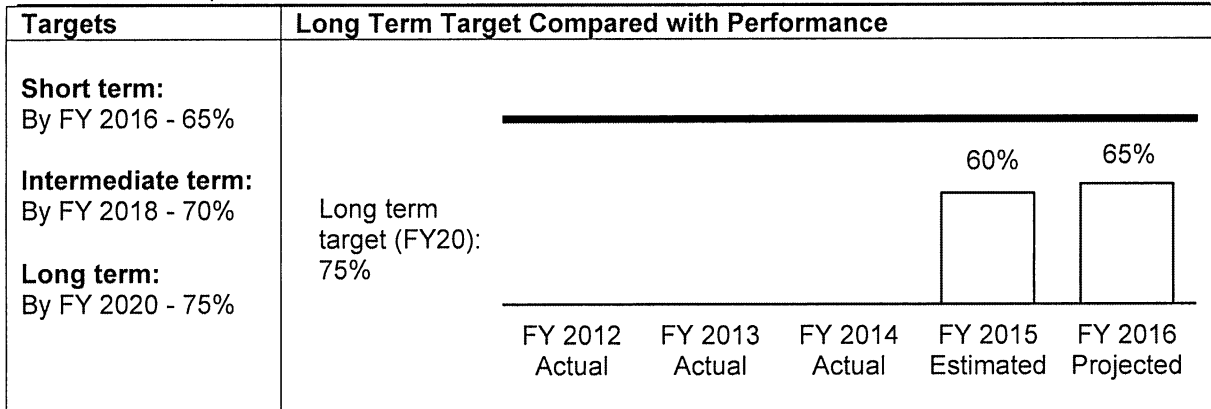
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of professional staff providing treatment				56	56
Workload, Demand and Production (output)					
Number of clients enrolled in outpatient services				1,631	1,630
Number of clients enrolled in purchased residential services				408	400
Number of programs monitored by the Health Department to provide mental health services to County residents				79	79
Number of clients served in community mental health services				33,213	34,000
Efficiency					
Number of clients who transition from a higher level to a lower level of care based on progress in treatment				250	250
Impact (outcome)					
Proportion of clients with appropriately documented progress in achieving care, treatment, or service goals.				98%	100%
Percent of mental health clients receiving community-based treatment who were diverted from institutional placement				60%	65%

Strategies to Accomplish the Objective -

- **Strategy 6.1.1** - Provide outpatient services at the appropriate intensity level to County residents
- **Strategy 6.1.2** - Carefully monitor and document client progress in achieving care, treatment, or service goals
- **Strategy 6.1.3** - Ensure clients have access to residential treatment as appropriate (purchased service)
- **Strategy 6.1.4** - Ensure clients are transitioned to higher or lower levels of care based on progress in treatment

Objective 6.2 - Ensure that emergency mental health services are available to County residents as measured by the percent of clients receiving Crisis Response System services who divert institutionalized placement.



Trend and Analysis -

An important aspect of this program is the provision of emergency mental health services to County residents, which includes a phone hotline and a mobile crisis team. Providing timely crisis services is critical to protecting the lives of residents. The measures reflect the work previously captured as the performance measures for the Core Service Agency.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Maryland Crisis Hotline (MCH) Specialists				3	3
Number of Crisis RepsonseSystem (CRS) staff				15	15
Workload, Demand and Production (output)					
Number of calls to the MCH				11,000	11,000
Number of calls answered by MCH				9,000	9,000
Number of calls to the CRS				5,000	5,000
Number of Mobile Crisis Team dispatches				780	780
Efficiency					
Average number of calls answered per MCH specialist				3,666	3,666
Quality					
Percent of MCH calls answered within 30 seconds				85%	90%
Average response time for CRS Mobile Crisis Team dispatches (in minutes)				60	60
Impact (outcome)					
Percent of youth whose crisis level has been reduced as a result of receiving Maryland Crisis Hotline services				90%	90%
Percent of clients receiving Crisis Response System services who divert institutionalized placement				60%	65%

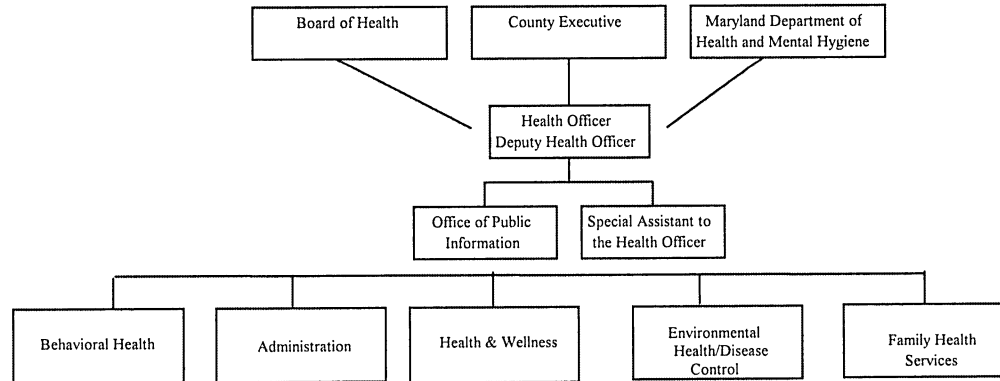
Strategies to Accomplish the Objective -

- **Strategy 6.2.1** - Ensure recipients of crisis services receive appropriate referrals to community-based services
- **Strategy 6.2.2** - Ensure that callers to the MCH receive pre- and post- risk assessments

FY 2015 KEY ACCOMPLISHMENTS

- The Women, Infants, and Children program exceeded their caseload resulting in increased funding to support the needs in the County.
- Implemented billing for School Based Wellness Centers and HIV services.
- The Communicable and Vector Borne Disease and Public Health Emergency Preparedness programs worked with the Office of the Health Officer to reach out to government agencies and the medical community to plan for Ebola due to an ongoing outbreak in western Africa.
- The Food Protection Program completed standardization of their operating procedures and participated in a mentorship program with the City of Alexandria, Virginia .
- Expanded substance abuse and mental health services were offered in the Langley Park TNI area with the implementation of the Multi-Service Center at La Union Mall.
- Successfully integrated the Core Services Agency/Mental Health Authority with the Addictions Authority within the Agency under the new name of Behavioral Health Services.
- Successfully opened a third primary care provider in the Health Enterprise Zone (HEZ), and launched a data website (www.pgchealthzone.org) to support HEZ activities as well as community partners seeking data for grant funding.
- Successfully implemented the agency-wide reorganization of management teams and divisions.

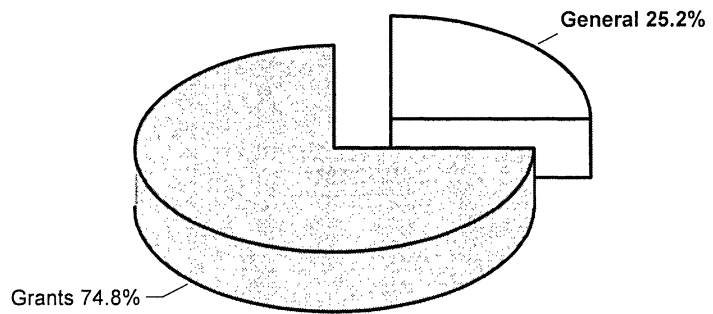
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 59,534,182	\$ 75,892,800	\$ 77,699,700	\$ 73,569,900	-3.1%
EXPENDITURE DETAIL					
Administration	5,414,069	5,166,500	5,895,600	4,760,100	-7.9%
Family Health Services	4,216,643	6,038,600	5,883,200	5,840,700	-3.3%
Behavioral Health	1,109,402	843,400	861,900	921,700	9.3%
Environmental Health - Disease Control	2,717,642	5,701,100	5,414,400	5,628,500	-1.3%
Health & Wellness	1,569,677	1,170,400	1,057,300	1,065,000	-9%
Epidemiology & Disease Control	3,293,812	0	0	0	0%
Office Of The Health Officer	2,715,321	2,757,600	2,604,900	2,905,500	5.4%
Grants	40,958,934	56,815,200	58,478,500	55,048,400	-3.1%
Recoveries	(2,461,318)	(2,600,000)	(2,496,100)	(2,600,000)	0%
TOTAL	\$ 59,534,182	\$ 75,892,800	\$ 77,699,700	\$ 73,569,900	-3.1%
SOURCES OF FUNDS					
General Fund	\$ 18,575,248	\$ 19,077,600	\$ 19,221,200	\$ 18,521,500	-2.9%
Other County Operating Funds:					
Grants	40,958,934	56,815,200	58,478,500	55,048,400	-3.1%
TOTAL	\$ 59,534,182	\$ 75,892,800	\$ 77,699,700	\$ 73,569,900	-3.1%

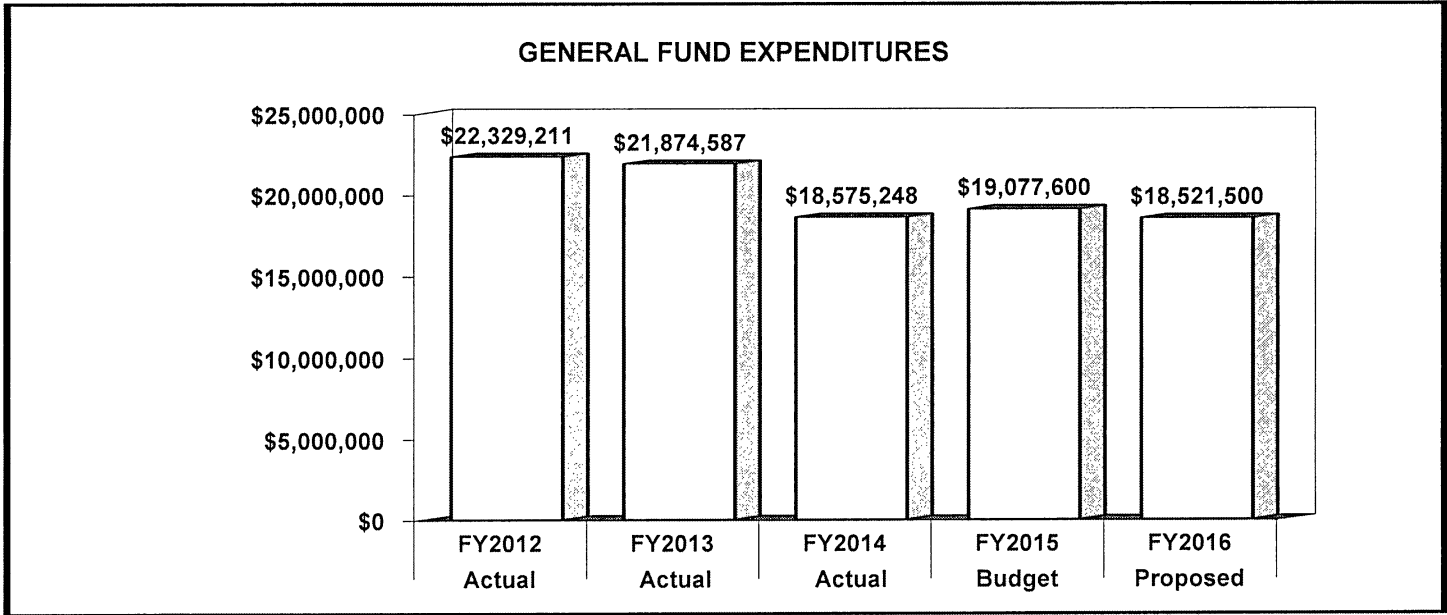
FY2016 SOURCES OF FUNDS

The agency's funding is derived from two funding sources: the General Fund and grants. Major grant programs include the Women, Infants and Children (WIC) program, the Ryan White Title I/II and HIV/AIDS programs, and the Addictions programs.

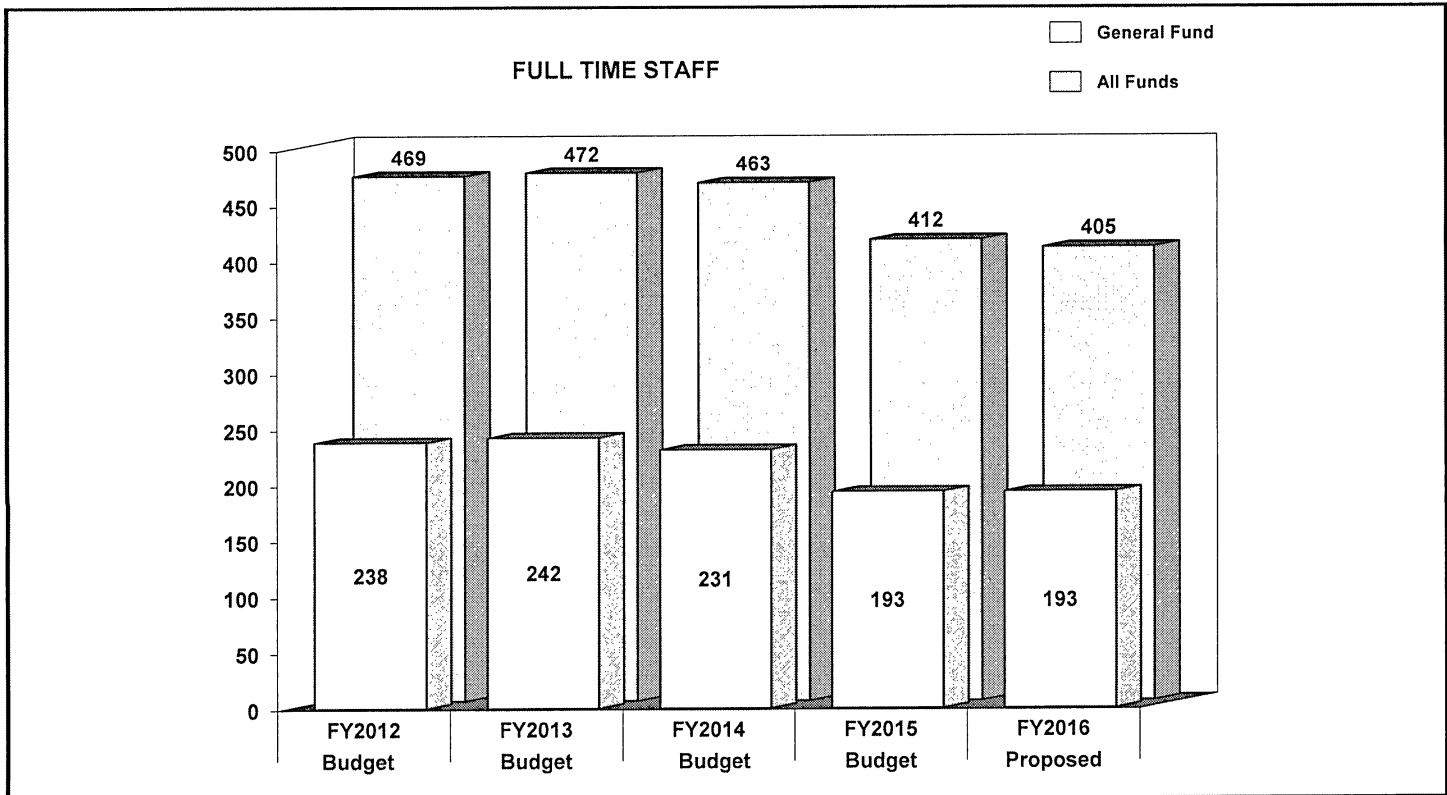


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	231	193	193	0
Full Time - Sworn	0	0	0	0
Part Time	4	2	3	1
Limited Term	3	0	0	0
OTHER STAFF				
Full Time - Civilian	232	219	212	(7)
Full Time - Sworn	0	0	0	0
Part Time	7	4	6	2
Limited Term Grant Funded	164	149	147	-2
TOTAL				
Full Time - Civilian	463	412	405	(7)
Full Time - Sworn	0	0	0	0
Part Time	11	6	9	3
Limited Term	167	149	147	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Program Chiefs	17	0	0
Licensed Practical Nurses	11	0	0
Disease Control Specialists	16	0	1
Environmental Sanitarians	34	0	0
Counselors	42	0	21
Social Workers	6	0	3
Nutritionists	1	0	1
Laboratory Scientists/Dental Asst./X-Ray Technicians	6	0	0
Data Processing, Information Systems	2	0	1
Accounting/Budget Staff	17	1	0
Community Developer	31	0	32
Community Development Asst/Aides	30	1	39
Permit Specialists	1	0	0
Citizen Services Specialists	3	0	0
Clinical Support (Health Aides, Psych Nurse, Driver)	6	0	6
Physician Assistants	2	0	0
Physicians/Dentist (State)	5	0	0
Security Personnel	6	0	0
Directors/Managers	10	0	0
Community Health Nurses	60	1	4
Other Staff	99	6	39
TOTAL	405	9	147



The agency's expenditures decreased 16.8% from FY 2012 to FY 2014. This decrease was primarily driven by the compensation changes and operating expenses. The FY 2016 proposed budget is 2.9% less than FY 2015 budget primarily due to a reduction in office automation and the grant cash match.



The agency's General Fund staffing complement decreased by 45 positions from FY 2012 to FY 2015. This decrease is primarily the result of the abolishment of long term vacant positions in FY 2015 and staff movement from the General Fund to various grants. The FY 2016 staffing totals remains unchanged from the FY 2015 budget.

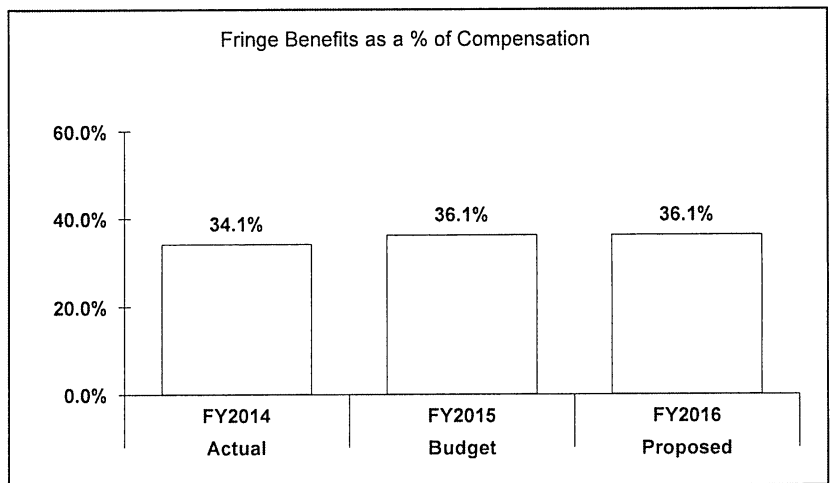
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 11,333,738	\$ 12,182,000	\$ 12,029,900	\$ 12,222,000	0.3%
Fringe Benefits	3,861,935	4,397,700	3,933,500	4,412,500	0.3%
Operating Expenses	5,840,893	5,097,900	5,753,900	4,487,000	-12%
Capital Outlay	0	0	0	0	0%
	\$ 21,036,566	\$ 21,677,600	\$ 21,717,300	\$ 21,121,500	-2.6%
Recoveries	(2,461,318)	(2,600,000)	(2,496,100)	(2,600,000)	0%
TOTAL	\$ 18,575,248	\$ 19,077,600	\$ 19,221,200	\$ 18,521,500	-2.9%
STAFF					
Full Time - Civilian	-	193	-	193	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	3	50%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase slightly 0.3% over the FY 2015 budget to support current staffing requirements and anticipated attrition based on historical vacancy rates. Compensation costs include funding for 172 out of 193 full-time and two of three part-time positions along with State Health special pay positions. Fringe benefit expenditures increase 0.3% over the FY 2015 budget to maintain the prior year fringe rate.

Operating expenditures decrease 12.0% under the FY 2015 budget to due to the reduction in the OIT office automation charge and aligning day-to-day operations to prior year actuals.

Recoveries do not change from FY 2015 budget. Recoveries include anticipated indirect sources from various grants and operational costs for School-Based Wellness Centers.

MAJOR OPERATING EXPENDITURES FY2016	
Office Automation	\$ 966,500
General and Administrative	\$ 872,000
Contracts	
Operational Contracts	\$ 545,000
Office and Building Rental/Lease	\$ 504,400
Utilities	\$ 385,200



ADMINISTRATION - 01

The Division of Administration provides the administrative support structure for the agency's public health programs. This unit provides support to General Fund and Grant Programs through centralized fiscal (budget, accounts payable, collections and purchase card), personnel, procurement, contractual, facility maintenance, security, vital records and general services. A Health Insurance Portability and Accountability Act compliance component was established in July 2010 to serve as the departmental liaison for the coordination of privacy compliance for medical records.

Division Summary:

In FY 2016, compensation expenditures decrease 10.6% under the FY 2015 budget primarily due to reallocating funded positions between divisions and grants. The increase in positions primarily includes unfunded vacant positions. Fringe benefit expenditures increase 15.1% over the FY 2015 budget to align with actual staffing complement changes.

Operating expenditures decrease 11.5% under the FY 2015 budget due to a decrease in office automation charges. Operating expenses reflect funding for utilities, telephone charges, building maintenance and general contracts.

Recoveries decrease by 15.6% under the FY 2015 budget based on anticipated indirect sources from various grants and operational costs at School-Based Wellness Centers.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,931,903	\$ 2,089,400	\$ 2,111,200	\$ 1,868,400	-10.6%
Fringe Benefits	844,818	634,000	662,100	729,900	15.1%
Operating Expenses	2,637,348	2,443,100	3,122,300	2,161,800	-11.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,414,069	\$ 5,166,500	\$ 5,895,600	\$ 4,760,100	-7.9%
Recoveries	(1,719,302)	(1,932,800)	(1,855,500)	(1,630,600)	-15.6%
TOTAL	\$ 3,694,767	\$ 3,233,700	\$ 4,040,100	\$ 3,129,500	-3.2%
STAFF					
Full Time - Civilian	-	33	-	37	12.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

FAMILY HEALTH SERVICES - 02

The Family Health Services (reorganized from the Maternal and Child Health Division in FY 2015) 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.

Division Summary:

In FY 2016, compensation expenditures increase 4.8% over the FY 2015 budget primarily due to the reallocation of funded positions between divisions and grants. The increase in positions includes unfunded vacancies. Fringe benefit expenditures decrease 7.3% under the FY 2015 budget to align to anticipated costs.

Operating expenditures decrease 30.8% under the FY 2015 budget primarily due to a reduction in medical contract and supply costs.

Recoveries do not change from the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,667,466	\$ 3,704,700	\$ 3,681,300	\$ 3,882,800	4.8%
Fringe Benefits	962,048	1,460,800	1,338,100	1,354,000	-7.3%
Operating Expenses	587,129	873,100	863,800	603,900	-30.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 4,216,643	\$ 6,038,600	\$ 5,883,200	\$ 5,840,700	-3.3%
Recoveries	(380,595)	(380,600)	(365,400)	(380,600)	0%
TOTAL	\$ 3,836,048	\$ 5,658,000	\$ 5,517,800	\$ 5,460,100	-3.5%
STAFF					
Full Time - Civilian	-	52	-	65	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BEHAVIORAL HEALTH - 05

The Behavioral Health Division (reorganized from Addictions and Mental Health Division in FY 2015) provides outpatient substance abuse treatment and prevention services for adults, adolescents and their families. Tobacco education and cessation services are also provided.

The Addictions Treatment grant provides outpatient treatment services and funds contracts with private vendors for residential treatment services which provide a continuum of services. These services include intensive inpatient services, transitional community living, long-term residential rehabilitation and outpatient services for Spanish speaking residents.

Division Summary:

In FY 2016, compensation expenditures increase 5.6% over the FY 2015 budget to reflect FY 2016 salary requirements. Fringe benefit expenditures decrease 1.4% under the FY 2015 budget to align with anticipated fringe benefit costs.

Operating expenditures increase 13.2% over the FY 2015 budget due to additional contractual costs offset by a reduction in the required agency cash match for grant programs.

Recoveries increase 1208.4% over the FY 2015 budget to align to anticipated indirect resources from division grants.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 239,335	\$ 245,600	\$ 243,600	\$ 259,300	5.6%
Fringe Benefits	73,918	96,700	94,200	95,300	-1.4%
Operating Expenses	796,149	501,100	524,100	567,100	13.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,109,402	\$ 843,400	\$ 861,900	\$ 921,700	9.3%
Recoveries	(100,217)	(25,000)	(24,000)	(327,100)	1208.4%
TOTAL	\$ 1,009,185	\$ 818,400	\$ 837,900	\$ 594,600	-27.3%
STAFF					
Full Time - Civilian	-	3	-	6	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ENVIRONMENTAL HEALTH - DISEASE CONTROL - 06

The Environmental Health/Disease Control (reorganized from the Environmental Health and Epidemiology & Disease Control Divisions in FY 2015) 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 Administration, Permits and Plan Review Program evaluates and approves plans for new or remodeled food service and 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 and approves new subdivisions utilizing private or shared systems.

The division also provides clinical services, disease investigations, prevention and control activities to reduce the risk of communicable diseases. Immunizations, clinical services, prevention education, animal exposure management, outbreak investigations, refugee tuberculosis screenings, partner notification, HIV counseling and testing, and mental health services for HIV infected individuals are offered through the Sexually Transmitted Disease, Tuberculosis Control, Communicable and Vector-Borne Disease Control, and the HIV/AIDS Programs. 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.

Division Summary:

In FY 2016, compensation expenditures increase 3.4% over the FY 2015 budget due to certain positions moving from grants and other complement changes. Fringe benefit expenditures decrease 6.0% under the FY 2015 budget based on anticipated fringe benefit costs.

Operating expenditures decrease 16.7% under the FY 2015 budget primarily due to the removal of one-time funding for "SNAP to Health" allocation from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,022,639	\$ 3,621,300	\$ 3,607,700	\$ 3,745,800	3.4%
Fringe Benefits	628,310	1,398,400	1,145,900	1,315,100	-6%
Operating Expenses	66,693	681,400	660,800	567,600	-16.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,717,642	\$ 5,701,100	\$ 5,414,400	\$ 5,628,500	-1.3%
Recoveries	(174,204)	(174,600)	(167,700)	(174,700)	0.1%
TOTAL	\$ 2,543,438	\$ 5,526,500	\$ 5,246,700	\$ 5,453,800	-1.3%
STAFF					
Full Time - Civilian	-	41	-	53	29.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HEALTH & WELLNESS - 08

The Health & Wellness Division (reorganized from the Adult and Geriatric Health Division in FY 2015) provides screening and treatment for breast, cervical cancer and colorectal cancer. Other 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.

Division Summary:

In FY 2016, compensation expenditures decrease 8.4% under the FY 2015 budget due to reallocating funded positions between divisions and grants. Fringe benefit expenditures decrease 12.3% under the FY 2015 budget due to the change in compensation.

Operating expenditures decrease 5.0% under the FY 2015 budget due to a reduction in office automation, training costs and mileage reimbursement expenses.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 698,872	\$ 745,700	\$ 694,000	\$ 683,000	-8.4%
Fringe Benefits	225,754	294,100	243,600	257,900	-12.3%
Operating Expenses	645,051	130,600	119,700	124,100	-5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,569,677	\$ 1,170,400	\$ 1,057,300	\$ 1,065,000	-9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,569,677	\$ 1,170,400	\$ 1,057,300	\$ 1,065,000	-9%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	2	100%
Limited Term	-	0	-	0	0%

EPIDEMIOLOGY & DISEASE CONTROL - 10

The Epidemiology & Disease Control Division was abolished in FY 2015 upon the reorganization of the Health Department and this divisions functions fall under the Environmental Health/Disease Control Division.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,097,865	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	703,337	0	0	0	0%
Operating Expenses	492,610	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,293,812	\$ 0	\$ 0	\$ 0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,293,812	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	33	-	0	-100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

OFFICE OF THE HEALTH OFFICER - 11

The Office of the Health Officer directs the agency's public health programs and activities in conformance with applicable laws, regulations, policies, procedures and standards of the State of Maryland and the County. The Office of the Health Officer assures high standards of clinical care in the agency and provides public health expertise and direction as well as coordinates and facilitates federal, State and local resources and partnerships to improve health access to care for County uninsured and under-insured residents.

Planning staff conduct community needs assessments; write health status reports; and develop local health plans in accordance with federal, State and regional initiatives. Planning staff also collect, analyze and interpret health-related statistical data to identify populations at risk; establish health priorities; and facilitate grant applications to improve access to health care in order to improve the status of the health of all residents and to eliminate health disparities.

Visual Communications staff design, produce and distribute health information materials for public education and review existing materials for quality of content and cultural appropriateness. The Public Information Officer coordinates the agency's responses to all inquiries from the media, requests for information under the Maryland Public Information Act and legislative activities. The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (five counties) and are responsible for awarding grant monies; processing contracts; and monitoring services provided.

Division Summary:

In FY 2016, compensation expenditures increase 0.4% over FY 2015 budget primarily to align with division salary requirements. Fringe benefit expenditures increase 28.5% over the FY 2015 budget due to anticipated fringe benefit costs.

Operating expenditures decrease 1.3% under the FY 2015 budget primarily due to a reduction in contractual costs and training expenses.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,675,658	\$ 1,775,300	\$ 1,692,100	\$ 1,782,700	0.4%
Fringe Benefits	423,750	513,700	449,600	660,300	28.5%
Operating Expenses	615,913	468,600	463,200	462,500	-1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,715,321	\$ 2,757,600	\$ 2,604,900	\$ 2,905,500	5.4%
Recoveries	(87,000)	(87,000)	(83,500)	(87,000)	0%
TOTAL	\$ 2,628,321	\$ 2,670,600	\$ 2,521,400	\$ 2,818,500	5.5%
STAFF					
Full Time - Civilian	-	20	-	21	5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$14,749,950	\$21,843,800	\$20,453,600	\$20,510,300	-6.1%
Fringe Benefits	4,283,710	6,535,000	5,728,000	5,495,100	-15.9%
Operating Expenses	22,315,639	28,826,800	32,687,300	29,259,400	1.5%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$41,349,299	\$57,205,600	\$58,868,900	\$55,264,800	-3.4%

The FY 2016 proposed grant budget is \$55.3 million, a decrease of 3.4% from the FY 2015 budget. The decrease in grants is primarily due to the transfer of the Infants and Toddlers program to the Prince George's County Board of Education. Additionally, the Department doesn't intend to pursue funding for the Housing First, Maryland Million Hearts, Mobilization for Health National Prevention Partnership, Voluntary Retail Food Regulatory Program and HIV Partner Services programs. Reduced funding is anticipated for the Addictions Treatment Block Grant, Reproductive Health and the Women, Infants and Children (WIC) programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Behavioral Health Services</u>						
Addictions Treatment Block Grant	57	2	35	55	2	31
Administrative Grant	8	0	2	8	0	2
Crownsville Project	0	0	1	0	0	1
Drug and Alcohol Prevention	2	0	1	2	0	1
Federal Treatment Grant	3	0	4	4	0	0
Integration of Sexual Health in Recovery	0	0	1	0	0	0
Mental Health Services Grant	0	0	1	0	0	1
Oasis Youth Program	2	0	0	2	0	0
Operation Safe Kids (OSK)	0	0	5	0	0	5
Project Launch	0	0	2	0	0	2
Project Safety Net	7	0	6	5	0	5
Recovery Support Services Grant	1	0	6	2	0	8
Tobacco Implementation Grant	0	0	0	1	0	0
Sub-Total	80	2	64	79	2	56
<u>Environmental Health and Disease</u>						
<u>Control</u>						
Cities Readiness Initiatives (CRI)	1	0	0	1	0	0
Hepatitis B Prevention	1	1	0	1	0	0
Lead Paint Poisoning Outreach	1	0	0	0	0	0
MCHIP Eligibility Determination - PWC	17	0	11	16	0	13
Public Health Emergency Preparedness	3	0	0	3	0	0
TB Control	1	0	1	2	0	2
TB Refugee	2	0	1	1	0	1
Sub-Total	26	1	13	24	0	16
<u>Family Health</u>						
Abstinence Education	0	0	3	0	0	2
Administrative Care Coordination (HealthLine)	10	0	1	12	0	0
AIDS Case Manager	4	0	0	8	0	3
Babies Born Healthy	1	0	2	1	0	3
Crenshaw Perinatal	0	0	0	1	0	0
Dental Sealant	0	0	4	1	0	3
Healthy Teens and Young Adult	6	0	0	6	0	0
High Risk Infant	1	0	0	1	0	0
HIV Partner Services	2	0	1	0	0	0
HIV Prevention Services	6	1	4	6	1	4
Immunization Action Grant	1	0	0	1	0	0
Improved Pregnancy Outcome	1	0	0	0	0	0
Infant and Toddler - MA Reimbursement	0	0	2	0	0	0
Infant and Toddler Part C and County	4	0	3	0	0	0
Infant and Toddler - State	3	0	0	0	0	0
Linkage to Care	0	0	0	0	0	2
Personal Responsibility Education	0	0	1	0	0	1
Reproductive Health	6	1	0	6	1	0
Ryan White Part A	10	0	7	15	0	5
Ryan White Part B	7	0	1	6	0	1
Ryan White Part B ADAP	2	0	3	0	0	0
School Base Wellness Center	9	0	0	1	0	7
STD Caseworker	3	0	1	5		2
Surveillance and Quality Improvement	0	0	0	1	0	0
Women, Infants & Children (WIC)	16	0	10	18	0	10
WIC Breast Feeding Peer Counseling	0	0	3	0	0	3
Sub-Total	92	2	46	89	2	46

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Health and Wellness</u>						
Cancer Diagnosis and Treatment	0	0	1	0	0	1
Cancer Outreach	1	0	0	1	0	0
Colorectal Cancer	2	0	0	0	0	0
Community Transformation Grant	0	0	0	0	0	0
Geriatric Evaluation and Review Services (STEPS/AERS)	5	0	2	6	0	2
Medical Assistance Transportation	10	0	12	10	0	12
Sub-Total	18	0	15	17	0	15
<u>Office of the Health Officer</u>						
Health Enterprise Zones	0	0	8	0	1	6
Ryan White	3	0	3	3	0	3
System of Care	0	0	0	0	1	5
Sub-Total	3	0	11	3	2	14
TOTAL	219	5	149	212	6	147

In FY 2016, funding is anticipated for 212 full-time, six part-time and 147 limited term grant funded (LTGF) positions. The staffing level decrease is primarily due to the transfer of the Infant and Toddler programs to the Prince George's County Board of Education.

HEALTH DEPARTMENT - 170

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Division of Behavioral Health Services</u>						
Addictions Treatment Block Grant	\$ 7,789,200	\$ 9,629,100	\$ 9,222,100	\$ 9,222,100	\$ (407,000)	-4.2%
Administrative Grant	813,584	790,100	790,100	790,100	-	0.0%
Continuum of Care	-	585,500	573,200	565,500	(20,000)	-3.4%
Crownsville Project	58,996	74,300	74,300	74,300	-	0.0%
Drama Club Anger Management Program	15,606	30,000	30,000	30,000	-	0.0%
Drug and Alcohol Prevention	317,639	480,600	499,700	499,700	19,100	4.0%
Federal Block Grant	1,335,751	1,338,200	1,338,300	1,338,300	100	0.0%
Federal Fund Treatment Grant	979,931	1,165,600	1,359,100	1,199,100	33,500	2.9%
HIDTA Grant	151,109	151,100	151,100	151,100	-	0.0%
Housing First	-	235,000	-	-	(235,000)	-100.0%
Integration of Sexual Health in Recovery	188,721	114,000	227,900	227,900	113,900	99.9%
Maryland Strategic Prevention Framework	-	-	-	-	-	0.0%
Mental Health Services Grant	1,430,230	1,748,600	1,748,600	1,748,600	-	0.0%
OASIS Youth Program	118,913	73,300	89,300	89,300	16,000	21.8%
Operations Safe Kids	286,267	350,000	350,000	350,000	-	0.0%
Path Program	41,731	106,700	106,700	106,700	-	0.0%
Project Launch	-	600,000	664,100	664,100	64,100	10.7%
Project Safety Net	1,271,222	1,464,600	1,464,600	1,465,200	600	0.0%
Recovery Housing for Women	755,780	711,800	851,400	711,800	-	0.0%
Safe Neighborhoods	-	-	938,600	-	-	0.0%
Tobacco Enforcement Initiative	-	-	116,000	116,000	116,000	100.0%
Tobacco Implementation Project	285,751	293,500	293,500	293,400	(100)	0.0%
Sub-Total	\$ 15,840,431	\$ 19,942,000	\$ 20,888,600	\$ 19,643,200	\$ (298,800)	-1.5%
<u>Division of Environmental Health and Disease Control</u>						
Bay Restoration (Septic) Fund	\$ 5,748	\$ 176,000	\$ 168,000	\$ 168,000	\$ (8,000)	-4.5%
Cities Readiness Initiatives (CRI)	129,303	150,000	154,400	154,400	4,400	2.9%
Climate Change	-	-	15,000	-	-	0.0%
Consent2Share	-	-	350,000	250,000	250,000	100.0%
Hepatitis B Prevention	67,348	68,500	68,500	68,500	-	0.0%
FDA Voluntary Retail Food Regular Program	-	2,500	-	-	(2,500)	-100.0%
Lead Paint Poisoning Program	54,688	57,300	57,300	51,600	(5,700)	-9.9%
MCHP Eligibility Determination - PWC	1,950,987	2,017,900	2,023,900	2,023,900	6,000	0.3%
NACCHO Voluntary Retail Food Regulatory Program	-	10,000	10,000	-	(10,000)	-100.0%
Public Health Emergency Preparedness (PHEP)	372,719	524,500	542,800	542,700	18,200	3.5%
TB Control Cooperative Agreement	240,787	225,600	220,800	225,600	-	0.0%
TB Refugee	646,861	645,600	255,700	645,600	-	0.0%
Sub-Total	\$ 3,468,441	\$ 3,877,900	\$ 3,866,400	\$ 4,130,300	\$ 252,400	6.5%

* Programs transferred from the Department of Family Services

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Division of Family Health</u>						
Abstinence Education	\$ 148,061	\$ 200,000	\$ 190,000	\$ 190,000	\$ (10,000)	-5.0%
Administrative Care Coordination Grant - Expansion	-	-	153,000	153,000	153,000	100.0%
Administrative Care Coordination Grant - Ombudsman	907,238	1,081,000	1,081,000	1,081,000	-	0.0%
AIDS Case Management	431,646	190,300	889,500	800,500	610,200	320.7%
Babies Born Healthy	104,535	127,400	129,500	129,500	2,100	1.6%
Crenshaw Perinatal	80,212	78,600	78,600	78,600	-	0.0%
Dental Sealant D Driver Van	170,211	230,000	230,000	260,300	30,300	13.2%
Family Planning Supplies	4,315	-	-	-	-	0.0%
Healthy Teens/Young Adults	488,714	549,500	549,500	589,500	40,000	7.3%
High Risk Infant	109,897	117,700	117,600	117,600	(100)	0.0%
HIV Partner Services	291,302	329,100	-	-	(329,100)	-100.0%
HIV Prevention Integration	961,522	972,500	872,500	872,500	(100,000)	-10.3%
Home Visiting	19,565	-	-	-	-	0.0%
Immunization Action Grant	188,612	204,900	294,900	274,900	70,000	34.2%
Improved Pregnancy Outcome (IPO)	138,868	152,200	-	-	(152,200)	-100.0%
Infants and Toddlers Part B	-	266,800	416,800	-	(266,800)	-100.0%
Infants and Toddlers Part B 619	-	9,000	9,000	-	(9,000)	-100.0%
Infants and Toddlers Program (Part C and County Funds)	537,534	708,600	724,500	-	(708,600)	-100.0%
Infants and Toddlers - MA Reimbursements	336,217	717,100	625,000	-	(717,100)	-100.0%
Infants and Toddlers - State	450,971	1,187,000	1,213,600	-	(1,187,000)	-100.0%
Lead Paint Poisoning Outreach	24,469	-	-	-	-	0.0%
Linkage to Care	-	-	150,000	150,000	150,000	100.0%
Oral Disease and Injury Prevention	-	-	40,000	40,000	40,000	100.0%
Oral Health Clinical Care	45,030	50,000	40,000	40,000	(10,000)	-20.0%
Oral Health HRSA	32,955	-	-	-	-	0.0%
Partnership for Care	-	-	55,000	55,000	55,000	100.0%
Personal Responsibility Education	49,109	85,000	85,000	85,000	-	0.0%
Project Connect	-	5,000	5,500	5,500	500	10.0%
Reproductive Health	526,449	594,400	529,300	529,300	(65,100)	-11.0%
Ryan White Title I/PART A & MAI	-	2,417,100	2,831,300	2,417,100	-	0.0%
Ryan White Title II/Part B	1,228,748	1,269,800	1,276,100	1,276,100	6,300	0.5%
Ryan White Title II/Part B - ADAP	295,868	385,200	-	-	(385,200)	-100.0%
School Based Wellness Center	-	850,000	672,000	850,000	-	0.0%
STD Caseworker	291,987	300,800	587,000	587,000	286,200	95.1%
Surveillance and Quality Improvement	-	-	142,600	142,600	142,600	100.0%
Women, Infants & Children (WIC)	18,513	2,246,800	2,310,500	2,233,800	(13,000)	-0.6%
WIC Breast Feeding Peer Counseling	-	117,700	148,800	148,800	31,100	26.4%
Sub-Total	\$ 7,882,548	\$ 15,443,500	\$ 16,448,100	\$ 13,107,600	\$ (2,335,900)	-15.1%
<u>Division of Health and Wellness</u>						
Cancer Diagnosis and Treatment	\$ 54,405	\$ 228,300	\$ 198,300	\$ 197,900	\$ (30,400)	-13.3%
Cancer Outreach Diagnosis and Case Management	68,801	171,900	171,900	181,300	9,400	5.5%
CDC Breast and Cervical Cancer	136,398	207,200	207,200	207,200	-	0.0%
Colorectal Cancer Prevention Education and Screening	657,698	826,000	812,600	812,600	(13,400)	-1.6%
Community Transformation Grant	1,925,864	-	-	-	-	0.0%
General Medical Assistance Transportation	4,701,419	5,215,500	5,247,600	5,247,600	32,100	0.6%
Geriatric Evaluation and Review Services (STEPS/AERS)	604,748	663,200	773,200	699,400	36,200	5.5%
Komen National Vulnerable Populations Grant	-	60,000	60,000	-	(60,000)	-100.0%
Maryland Million Hearts	43,313	-	-	-	-	0.0%
Mobile Medical Unit	-	-	26,000	-	-	0.0%
Mobilization for Health National Prevention Partnership	-	1,500,000	-	-	(1,500,000)	-100.0%
Senior Care	66,042	-	-	-	-	0.0%
Sub-Total	\$ 8,258,688	\$ 8,872,100	\$ 7,496,800	\$ 7,346,000	\$ (1,526,100)	-17.2%
<u>Office of the Health Officer</u>						
Health Enterprise Zone	\$ 187,275	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	0.0%
Improving Health Through Innovation	-	-	-	250,000	250,000	100.0%
Medicare and Medicaid Services Health Care Innovations	-	-	110,300	500,000	500,000	100.0%
Project Lift	-	-	50,000	-	-	0.0%
Ryan White HIV/AIDS Treatment Modernization Act - Part A & Minority AIDS Initiative	5,321,551	7,579,700	8,058,300	7,771,300	191,600	2.5%
System of Care	-	-	460,000	1,200,000	1,200,000	100.0%
Sub-Total	\$ 5,508,826	\$ 8,679,700	\$ 9,778,600	\$ 10,821,300	\$ 2,141,600	24.7%
HD Total Grants - Outside Sources	\$ 40,958,934	\$ 56,815,200	\$ 58,478,500	\$ 55,048,400	\$ (1,766,800)	-3.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 390,365	\$ 390,400	\$ 390,400	\$ 216,400	\$ (174,000)	-44.6%
Total Grant Expenditures	\$ 41,349,299	\$ 57,205,600	\$ 58,868,900	\$ 55,264,800	\$ (1,940,800)	-3.4%

DIVISION OF BEHAVIORAL HEALTH SERVICES -- \$19,643,200

Grants within this division support services for adults, adolescents and families who abuse alcohol and other drugs, including prevention services for high-risk youth and families. Other programs include community-based tobacco use prevention, cessation and enforcement services. The Addictions Treatment grant 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 Federal Fund Treatment Grant supports Outpatient and Residential Care Treatment Services for residents identified with drug abuse problems. The High Intensity Drug Trafficking Areas (HIDTA) program enhances and coordinates drug control efforts among local, state and federal law enforcement agencies. The Division is also responsible for long-range planning for mental health services, needs assessments and the development of alternative resource providers.

DIVISION OF ENVIRONMENTAL HEALTH AND DISEASE CONTROL-- \$4,130,300

The Public Health Emergency Preparedness Grant supports planning activities and the integrated efforts between County health civic organizations and health care facilities to train medical practitioners and citizen volunteers in emergency preparedness; establishing dispensing sites and shelters; and implementing emergency response strategies in the event of a man-made or natural disaster. The Bay Restoration Fund provides funds for on-site sewage disposal system upgrades using the best available technology for nitrogen removal. The Cities Readiness Initiative is specific to Incident Management and Anthrax attacks. The Tuberculosis (TB) Refugee grant provides for TB screening and various evaluations for refugees

DIVISION OF FAMILY HEALTH -- \$13,107,600

Grant funded programs serve at-risk, predominantly uninsured/underinsured populations including infants and children, adolescents, pregnant women and women of childbearing age through early diagnosis, screening, treatment, counseling, education, follow-up, case management, referral, linkage to Medicaid, and nutrition services (including WIC). Funding also supports necessary services to individuals with specific types of communicable diseases such as Sexually Transmitted Diseases and HIV/AIDS and extensive community education activities. The Abstinence Education and Personal Responsibility Education Programs provide pregnancy prevention education before marriage. The Dental Sealant Grant serves dental care to the County public schools via mobile van. The Immunization Program focuses on providing immunization services to ensure that children attain full compliance with recommended immunization schedules and can enter school on time. The School Based Wellness Center Program provides collaboration with the Prince George's County Board of Education to provide extend operating hours and services to the community.

DIVISION OF HEALTH AND WELLNESS -- \$7,346,000

Grant funding is used for screening services for breast, cervical and colorectal cancers, as well as case management and follow-up. Funding also supports the goal to decrease breast cancer mortality among low-income, uninsured and under-insured women. Prevention and/or mitigation of the impact of heart disease and diabetes by community screens, referral to services and interventions to assist individuals with lifestyle decisions/changes is another grant funded endeavor. Medical Assistance grants provide personal care and case management to frail elderly individuals with chronic diseases or developmentally disabled persons and transportation to medical appointments for Medical Assistance recipients. 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.

DIVISION OF THE HEALTH OFFICER -- \$10,821,300

The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (five counties) and are responsible for the awarding of grant monies, processing contracts, and monitoring services provided. Grant funding is used for comprehensive care services to HIV patients eligible for services under the Ryan White grant of \$7.8 million. The Health Enterprise Zone Grant will provide funding to expand the primary care resources and recruit primary care providers to establish five Patient Centered Medical Homes to serve a minimum of 10,000 residents. The Improving Health Through Innovation grant will expand partnerships among health systems. Grant funding is also provided to address substance abuse, behavioral health and mental health issues.

DEPARTMENT OF SOCIAL SERVICES – 193

MISSION AND SERVICES

Mission - The Department of Social Services provides children, adult, and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults, and families.

Core Services -

- Children and adult services including: protective services, foster care, adoptions, and family preservation services
- Family services including: temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance, and child care assistance
- Empowering families to be a part of the County's economic development

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Decrease the number of child and adult abuse cases that result in death or serious injury by providing intervention services to abused, neglected, or impoverished children, adults, and families, thus ensuring safety in their living environment
- 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 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Department of Social Services is \$20,865,000, an increase of \$2,999,400 or 16.8% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Department of Social Services is \$2,784,800, a decrease of \$116,100 or 4.0% under the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$2,900,900
Net increase in operating expenses due to contract costs	\$11,400
Fringe adjustment to reflect decrease in compensation offset by the increase in fringe rate from 25.7% to 28.4%	(\$200)
Net decrease in compensation primarily due to aligning State supplements for senior staff to actual expenditures	(\$5,600)
Shift three limited-term positions previously transferred from the Health Department to outside funding source (Board of Education)	(\$121,700)
FY 2016 PROPOSED BUDGET	\$2,784,800

GRANT FUNDS

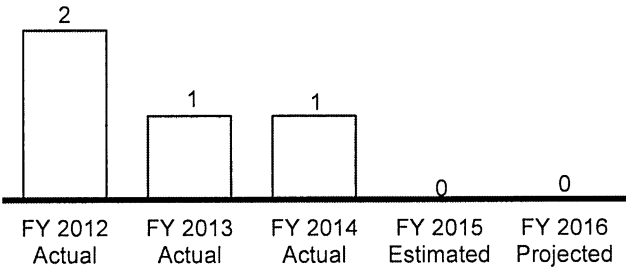
The FY 2016 proposed grant budget for the Department of Social Services is \$18,080,200, an increase of \$3,115,500 or 20.8% over the FY 2015 budget. The major sources of funds in the FY 2016 proposed budget include:

- Welfare Reform - Work Opportunities
- Affordable Care Act - Connector Program
- Interagency Family Preservation
- Transitional Housing Program
- TNI Community Resource Coordinators (CRC) Project

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 in their living environment.

Objective 1.1 - Through intervention services, decrease the number of child abuse cases that result in death.

Targets	Long Term Target Compared with Performance																		
<p>Short Term: By FY 2016 - 0</p> <p>Intermediate Term: By FY 2018 - 0</p> <p>Long Term: By FY 2020 - 0</p>	<div style="text-align: center;">  <p>Long Term Target (FY20): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>2</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2015</td> <td>Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016</td> <td>Projected</td> <td>0</td> </tr> </table> </div>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2012	Actual	2	FY 2013	Actual	1	FY 2014	Actual	1	FY 2015	Estimated	0	FY 2016	Projected	0
Fiscal Year	Actual / Estimated / Projected	Value																	
FY 2012	Actual	2																	
FY 2013	Actual	1																	
FY 2014	Actual	1																	
FY 2015	Estimated	0																	
FY 2016	Projected	0																	

Trend and Analysis -

The agency works with parents to improve their coping and parenting strategies in an effort to keep families intact. When intervention services are not sufficient and it is necessary to remove children from a home, the agency seeks to make the appropriate placement in alignment with strategies implemented to reduce the number of children in group homes and increase placement with foster families, with an emphasis on keeping siblings together.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of child and family services investigators	47	53	51	51	51
Workload, Demand and Production (output)					
Number of new physical abuse allegations	1,895	1,596	1,277	971	662
Number of new sexual abuse allegations	407	461	414	348	295
Number of new mental injury/abuse allegations	7	6	1	4	4
Number of new neglect allegations	2,692	2,130	1,753	1,253	783
Number of new mental injury-neglect allegations	5	4	1	3	3
Total number of Child Protective Services (CPS) - Investigation Responses			324	179	179
Number of Closed CPS - Investigative Responses	3,749	2,902	2,231	1,164	1,164
Total Number of CPS - Alternative Responses			88	130	130
Number of new CPS - Alternative Responses			385	1,020	1,020
Number of Closed CPS - Alternative Responses			228	988	988
Efficiency					
Average number of child abuse and neglect investigations and cases received per staff member	68	54	55	38	38
Quality					
Number of children with a reoccurring claim of child abuse within six months of first claim (valid or invalid)	70				
Percentage of CPS Investigation open less than 60 days	87%	87%	98%	95%	95%
Percentage of CPS Alternative Response open less than 60 days			98%	95%	95%
Impact (outcome)					
Number of fatalities of children whose Investigation/Service case is open or closed within last 12 months	2	1	1	0	0

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Involve birth families and relevant parties in key case decisions to ensure a network of support for children and vulnerable adults
- **Strategy 1.1.2** - Provide front-end intervention and preventive services to stabilize the family unit and keep it intact
- **Strategy 1.1.3** - Recruit, train, and equip staff to ensure they are able to provide effective child, adult, and family services

Objective 1.2 - Through intervention services, maintain the number of adult abuse cases that result in death or serious injury at zero.

Targets	Long Term Target Compared with Performance																		
<p>Short Term: By FY 2016 - 0</p> <p>Intermediate Term: By FY 2018 - 0</p> <p>Long Term: By FY 2020 - 0</p>	<p>Long Term Target (FY20): 0</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>Actual</td> <td>0</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2014</td> <td>Actual</td> <td>0</td> </tr> <tr> <td>FY 2015</td> <td>Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016</td> <td>Projected</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2012	Actual	0	FY 2013	Actual	1	FY 2014	Actual	0	FY 2015	Estimated	0	FY 2016	Projected	0
Fiscal Year	Actual / Estimated / Projected	Value																	
FY 2012	Actual	0																	
FY 2013	Actual	1																	
FY 2014	Actual	0																	
FY 2015	Estimated	0																	
FY 2016	Projected	0																	

Trend and Analysis -

The agency supports the elderly and disabled adults to ensure they are safe and able to remain in their homes and communities. As the County's elderly (at least 65 years old) and vulnerable adult population increases, it is anticipated that the demand for these services will increase accordingly. The agency advises that as it continues to review the accuracy of its reporting schematic, it has included new measures that allow for more accurate reporting efforts.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Adult Protective Services (APS) staff	10	9	10	9	9
Workload, Demand and Production (output)					
Number of new adult abuse allegations	61	72	79	84	84
Number of new adult financial exploitation investigations/allegations	94	96	172	240	240
Number of new adult self neglect and neglect allegations	526	522	508	876	876
Number of Requests from Other Agency (ROA)	23	11	19	24	24
Number of new adult sexual exploitation allegations	7	5	10	15	15
Total APS allegations	711	706	788	1,239	1,239
Number of new adult neglect or abuse investigations	523	528	617	624	655
Number of adult neglect or abuse investigations closed	548	491	567	643	676
Efficiency					
Average number of new adult abuse allegations investigated per APS staff	52	59	62	69	73
Quality					
Percentage of adult abuse, neglect or exploitation cases opened less than 30 days	75%				
Percent of adults without a reoccurring claim of abuse within six months of first claim (valid or invalid)	100%	100%	99%	100%	100%
Impact (outcome)					
Number of the department's adult services abuse and neglect cases resulting in death	0	1	0	0	0
Number of adult services open cases resulting in serious injury	0	0	0	0	0

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Involve relevant parties in key case decisions to ensure a network of support for vulnerable adults
- **Strategy 1.2.2** - Provide front-end intervention and preventive services to stabilize and keep the family unit intact for vulnerable adults
- **Strategy 1.2.3** - Recruit, train, and equip staff to ensure they are able to provide effective adult and family services to customers

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.

Targets	Long Term Target Compared with Performance												
<p>Short Term: By FY 2016 - 159,828</p> <p>Intermediate Term: By FY 2018 - 164,622</p> <p>Long Term: By FY 2020 - 169,561</p>	<p>Long Term Target (FY20): 169,561</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>116,349</td> </tr> <tr> <td>FY 2013 Actual</td> <td>123,411</td> </tr> <tr> <td>FY 2014 Actual</td> <td>133,712</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>151,524</td> </tr> <tr> <td>FY 2016 Projected</td> <td>159,828</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2012 Actual	116,349	FY 2013 Actual	123,411	FY 2014 Actual	133,712	FY 2015 Estimated	151,524	FY 2016 Projected	159,828
Fiscal Year	Performance												
FY 2012 Actual	116,349												
FY 2013 Actual	123,411												
FY 2014 Actual	133,712												
FY 2015 Estimated	151,524												
FY 2016 Projected	159,828												

Trend and Analysis -

The agency continues to experience an increased demand for eligibility services. While in the past this increased demand was due primarily due to the ongoing economic challenges, the additional catalyst for this demand is fueled by the implementation of the Affordable Care Act in January 2014.

There has been an 8% increase in the number of vulnerable eligible households working towards achieving stability through integrated eligibility services (123,411 to 133,712) from FY 2013 to FY 2014. The work participation rate increased from 56% to 65% in FY 2014, which exceeds the requirement set forth by the federal government. The agency is anticipating a 5% increase in the number of vulnerable households utilizing integrated eligibility services in FY 2016. The Affordable Care Act was implemented at the midpoint of FY 2014; therefore, the full effect on caseload size will be fully realized in FY 2016.

Performance Measures -

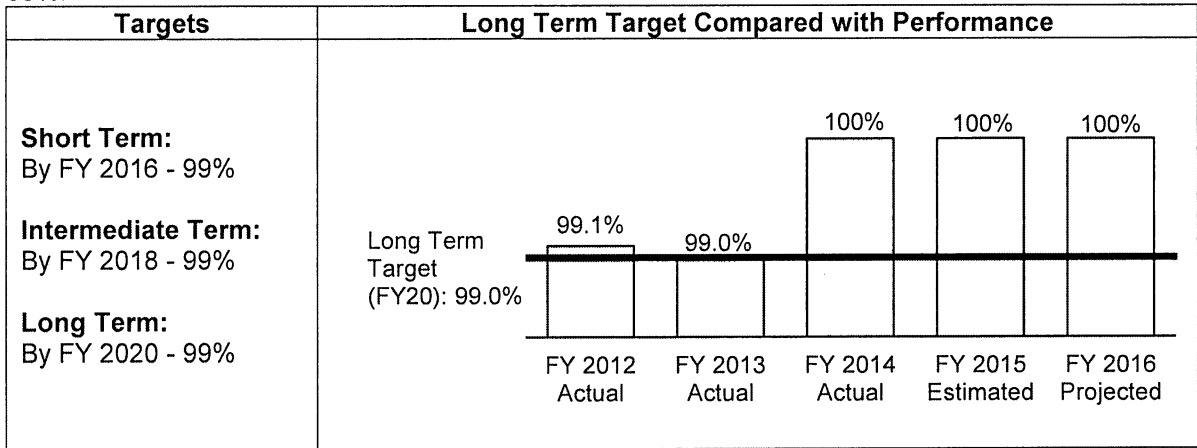
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of family investment division staff	152	164	160	165	165
Workload, Demand and Production (output)					
Number of temporary cash assistance cases	3,068	2,803	2,619	2,457	2,295
Number of food supplement program cases	44,129	48,517	54,116	62,308	70,500
Number of medical assistance cases	54,753	59,758	64,377	74,000	74,000
Number of Emergency Assistance to Families with Children (EAFC) cases	870	392	425	428	431
Number of child care subsidy cases	1,630	1,362	1,707	1,829	2,100
Number of households receiving energy assistance	11,201	10,536	10,468	10,502	10,502
Number of households entering emergency shelters	412	397	344	316	282
Number of youth served by Community Resource Coordinators			190	257	257
Efficiency					
Average number of food supplement program applications received per staff member	310	307	259	325	325
Average number of energy assistance applications processed per staff member	1,246	1,771	1,717	810	810
Quality					
Average percent of temporary cash assistance applications processed within 30 days	98.3%	99.2%	99.2%	99.2%	99.2%
Average percent of food supplement program applications processed within 30 days	97.4%	97.6%	98.6%	98.6%	98.6%
Impact (outcome)					
Percent of Temporary Assistance for Needy Families (TANF) and Temporary Cash Assistance recipients receiving services for less than or equal to one year	42.6%	44.9%	45.4%	42.7%	42.7%
Work participation rate	52%	56%	65%	67%	69%
Number of households re-entering emergency shelters within three years	42	24	10	39	39
Number of households exiting emergency shelters	359	371	316	234	234
Number of households establishing permanent housing	203	160	169	129	129
Number of times households/individuals (cases) access integrated services that provide support towards achieving stability	116,349	123,411	133,712	151,524	159,828

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Expand client-centered services, which increases points of access
- **Strategy 2.1.2** - Assist those receiving income support services (Temporary Cash Assistance, FSP, medical, child care subsidy, EAFC, and energy) to become self-sufficient and independent
- **Strategy 2.1.3** - Address homeless persons' needs, including emergency shelter, transitional housing, and permanent housing to facilitate independence

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%.



Trend and Analysis -

The agency provides a range of services to assist adults and families to achieve and maintain appropriate permanency in their communities, which will support the sustainability of independence and self-sufficiency. The number of vulnerable adults remaining in the community increased by 4% (231 to 241) from FY 2013 to FY 2014. However, adult permanency is projected to be stable in FY 2016 and forward.

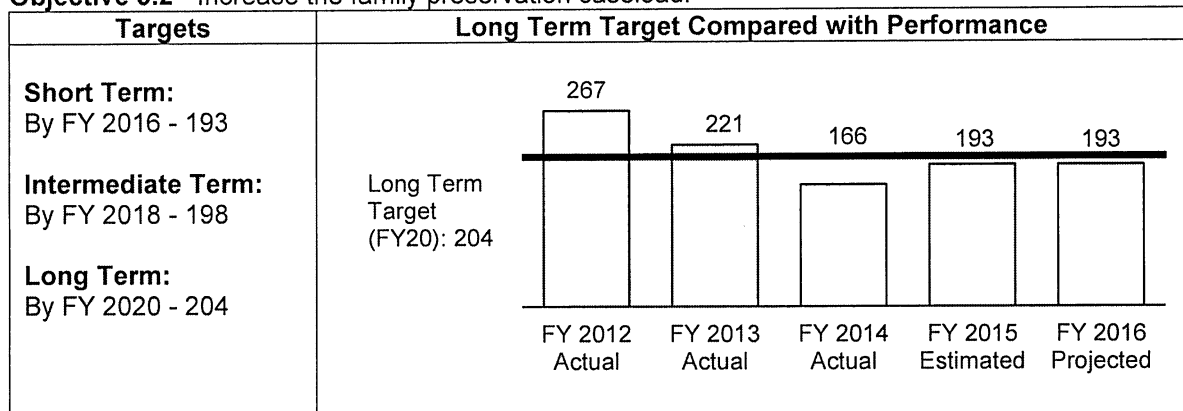
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of adult services caseworkers (does not include APS investigators)	9	8	7	7	7
Number of adult services In Home Aid Services (IHAS) workers	13	15	15	13	13
Workload, Demand and Production (output)					
Number of cases receiving IHAS	84	88	84	84	84
Number of vulnerable adults in which the agency maintains guardianship	77	91	101	104	110
Number of vulnerable adults receiving respite	176	166	173	173	173
Number of vulnerable adults receiving Social Services To Adults (SSTA)	145	143	157	116	116
Efficiency					
Average number of adult service cases per staff member	54	59	74	68	69
Impact (outcome)					
Number of vulnerable adults remaining in the community	229	231	241	200	200
Percentage of vulnerable individuals receiving adult services who remain in the community during the year	99%	99%	100%	100%	100%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Connect adults and families to community-based agencies and services in order to develop knowledge and relationships with the community
- **Strategy 3.1.2** - Expand client-centered services which increases points of access
- **Strategy 3.1.3** - Facilitate the process of reunifying vulnerable adults with their families

Objective 3.2 - Increase the family preservation caseload.



Trend and Analysis -

This is a relatively new measure beginning in FY 2014. Family Preservation is a supportive service that seeks to impact the number of citizens achieving stability by addressing core issues within the family structure. As a continuation of the changes in practice, the agency offers service from a family-centered practice framework in which the objective is to keep families intact. An increase in family referrals along with the implementation of Alternative Response, which provides a child protective response for cases meeting specific criteria, has created a significant impact. Based on data trends, it is expected that the Family Preservation caseload will moderately increase by 16% (166 to 193) in FY 2015 and remain stable throughout FY 2016.

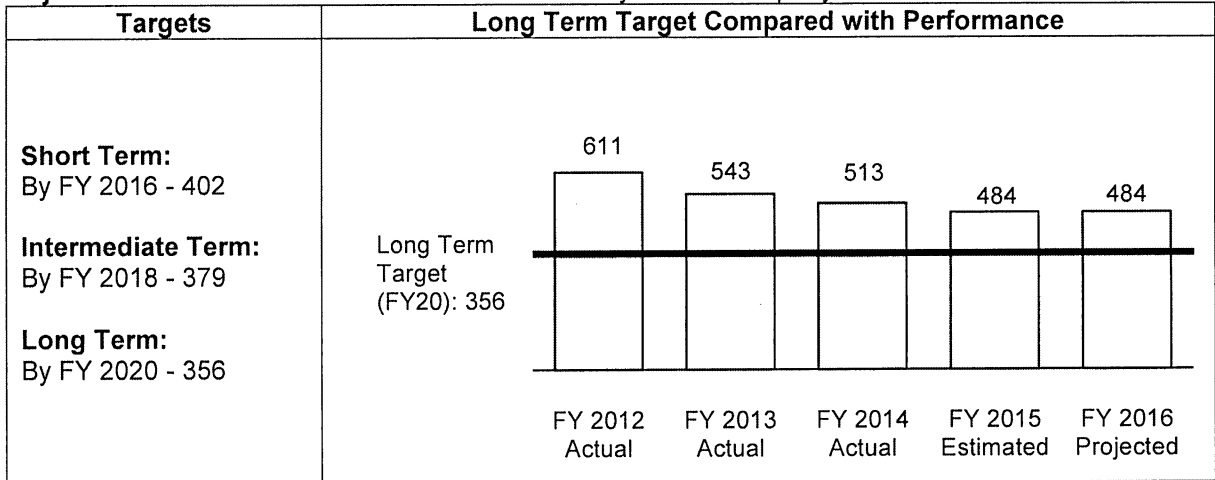
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Family Preservation caseworkers	9	15.9	21	21.5	21.5
Number of Inter-Agency Family Preservation caseworkers	5	5	5	5	5
Workload, Demand and Production (output)					
Number of CPS referrals to Family Preservation	92	94	115	123	123
Number of families receiving family preservation services	267	221	166	193	193
Number of Inter-Agency Family Preservation cases	15	9	9	9	9
Efficiency					
Average number of family preservation cases per staff member	30	14	8	9	9
Average number of inter-agency family preservation cases per staff member	3	2	2	2	2
Quality					
Number of youth reunified with family	74	83	61	61	61
Number of households/individuals (cases) receiving integrated child, adult and/or family welfare services that provide support towards achieving stability	1,215	1,109	1,037	1,038	1,044
Impact (outcome)					
Percentage of children in foster care placed in family homes	66.9%	77.3%	79.1%	83.1%	83.1%
Percentage of children achieving reunification with their families after DSS involvement	48.7%	39.5%	32.8%	34.5%	34.5%
Percentage change in congregate care placements	17.4%	-18.2%	-25.0%	-3.2%	-3.3%
Change in percentage of families receiving Family Preservation Services	-7.9%	-17.3%	-24.8%	16.3%	0.0%

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Provide front end intervention and preventive services to stabilize and keep the family unit intact
- **Strategy 3.2.2** - Ensure that staff utilizes evidenced-based, client, and family-centered approaches to provide services to the family
- **Strategy 3.2.3** - Maintain the continuity of the family through family preservation and inter-agency family preservation services and prevent children from entering foster care

Objective 3.3 - Decrease the foster care caseload by at least 6% per year.



Trend and Analysis -

The agency achieved a 6% decrease in the foster care caseload (543 to 513) from FY 2013 to FY 2014. In alignment with the Place Matters goals, the agency had a reduction of youth placed in congregate care of 25%. The agency continues working towards changes in practice and organizational restructuring to move toward a paradigm in which foster care is considered a short-term temporary solution. This paradigm shift includes constraints applied to children entering foster care and focuses on obtaining permanency sooner for those youth who enter foster care. As the foster care caseload decreases, the percentage of youth achieving permanency adjusts accordingly. The agency missed the adoption goal by three; however, it exceeded the guardianship goal by 36%. Given that over 75% of the foster care caseload are adolescents and young adults, guardianship is viewed as more desirable for teens when compared to adoption.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of foster care and adoption caseworkers carrying cases	41	56	52	49.5	49.5
Workload, Demand and Production (output)					
Number of CPS removals resulting in foster care placement	112	110	85	75	75
Number of Family Preservation removals resulting in foster care placement	51	33	37	32	32
Number of new entries into foster care	170	157	156	136	129
Number of youth in foster care placement	611	543	513	484	484
Number of youth in congregate care placements	101	83	62	60	58
Number of youth in family placements	409	420	406	402	402
Efficiency					
Average number of foster care and adoption cases per staff member	15	10	10	10	10
Quality					
Number of families diverted from foster care placement	74	100	35	126	126
Number of youth stepped down from congregate care	28	56	61	48	46
Number of youth achieving guardianship	15	23	38	47	47
Number of adoptions finalized	10	33	11	14	14
Number of youth emancipating	53	71	76	55	55
Cumulative number of youth achieving permanency	152	210	186	177	177
Cumulative percentage of youth achieving permanency	25%	39%	36%	37%	37%
Impact (outcome)					
Change in percentage of youth in foster care placement	3.3%	-12.5%	-10.7%	-6.0%	0.0%

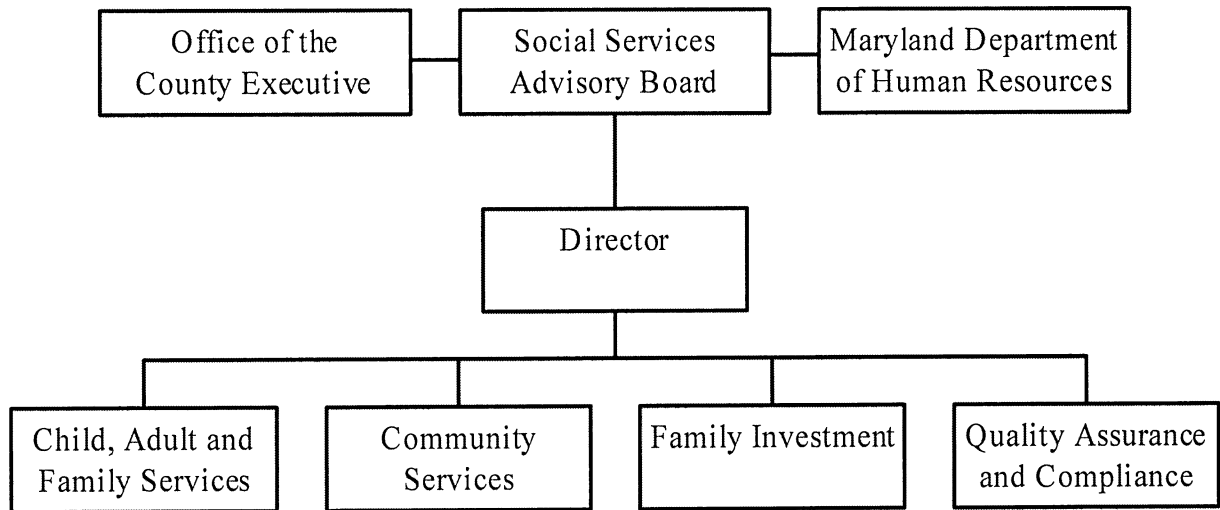
Strategies to Accomplish the Objective -

- **Strategy 3.3.1** - Ensure that staff utilizes evidenced-based, client, and family-centered approaches and works to connect foster youth with family
- **Strategy 3.3.2** - Maintain the continuity of the family through family preservation and inter-agency family preservation services and prevent children from entering foster care
- **Strategy 3.3.3** - Provide an adequate number of quality foster and adoptive homes to place vulnerable children

FY 2015 KEY ACCOMPLISHMENTS

- Provided an average of 157,046 lbs. of seasonal produce as well as other nutritious items to 3,423 households (12,465 individuals) each month through the Mission: Nutrition Program. The effort involved collaboration with community partners and the Capital Area Food Bank.
- Provided 111,553 healthy meals during the summer to 2,222 children at 77 participating sites.
- Hosted the 4th Annual Veteran Stand Down and Homeless Resource Day in partnership with other organizations to provide a “One Day - One Stop - One Goal” day of service to over 600 veteran and homeless individuals and families at risk.
- Partnered to implement the TNI@School Project which places a DSS Community Resource Coordinator (CRC) in 28 schools. The average number of monthly students served is 317, with an average of 526 family members served. The project made 2,071 referrals for services.

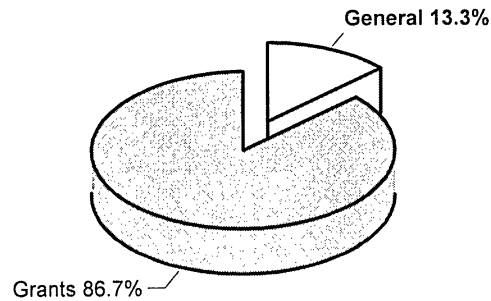
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 13,753,980	\$ 17,865,600	\$ 18,789,600	\$ 20,865,000	16.8%
EXPENDITURE DETAIL					
Administration	2,462,604	1,249,800	2,867,500	1,135,100	-9.2%
Community Programs	1,408,511	1,516,000	1,516,000	1,529,400	0.9%
Child, Adult And Family Services	109,435	122,400	122,400	113,300	-7.4%
Fresh Start	10,627	12,700	12,700	7,000	-44.9%
Grants	9,762,803	14,964,700	14,271,000	18,080,200	20.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,753,980	\$ 17,865,600	\$ 18,789,600	\$ 20,865,000	16.8%
SOURCES OF FUNDS					
General Fund	\$ 3,991,177	\$ 2,900,900	\$ 4,518,600	\$ 2,784,800	-4%
Other County Operating Funds:					
Grants	9,762,803	14,964,700	14,271,000	18,080,200	20.8%
TOTAL	\$ 13,753,980	\$ 17,865,600	\$ 18,789,600	\$ 20,865,000	16.8%

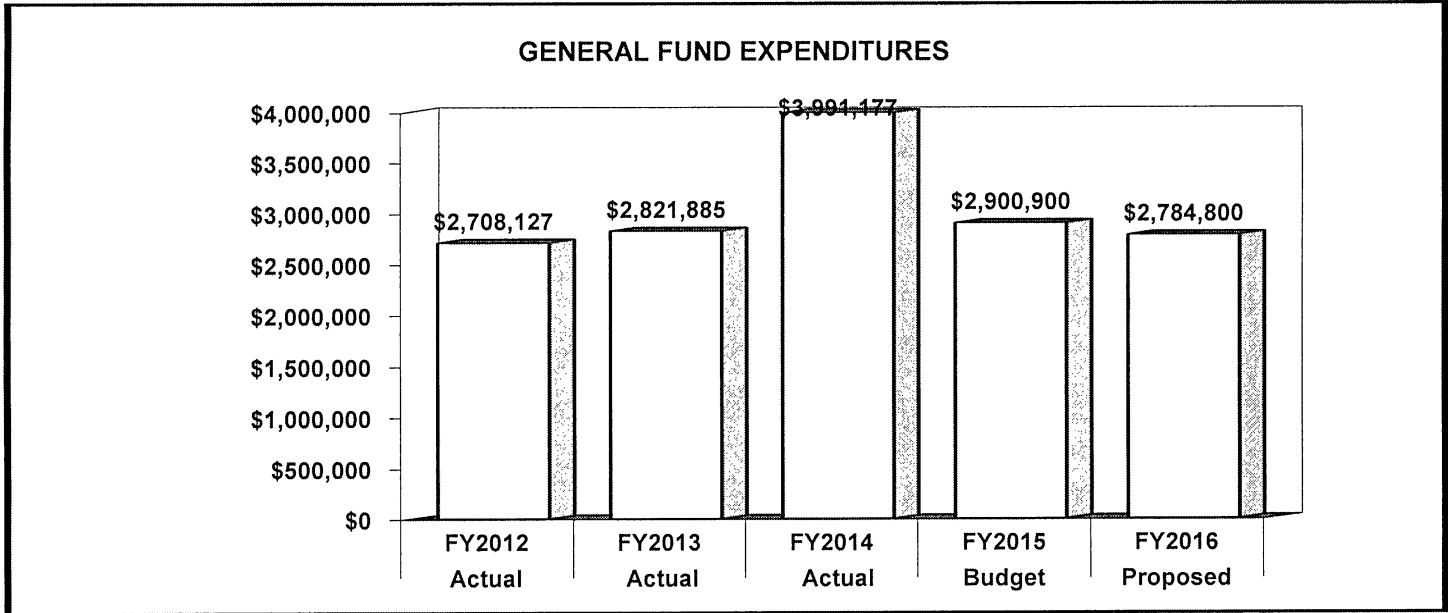
FY2016 SOURCES OF FUNDS

This agency is supported by the General Fund and grants. Major grant programs include Work Opportunities, Affordable Care Act-Connector Program, Maryland Energy Assistance Program and Electrical Universal Service Program, and Family Investment Administration (FIA) Temporary Administrative Support grants.

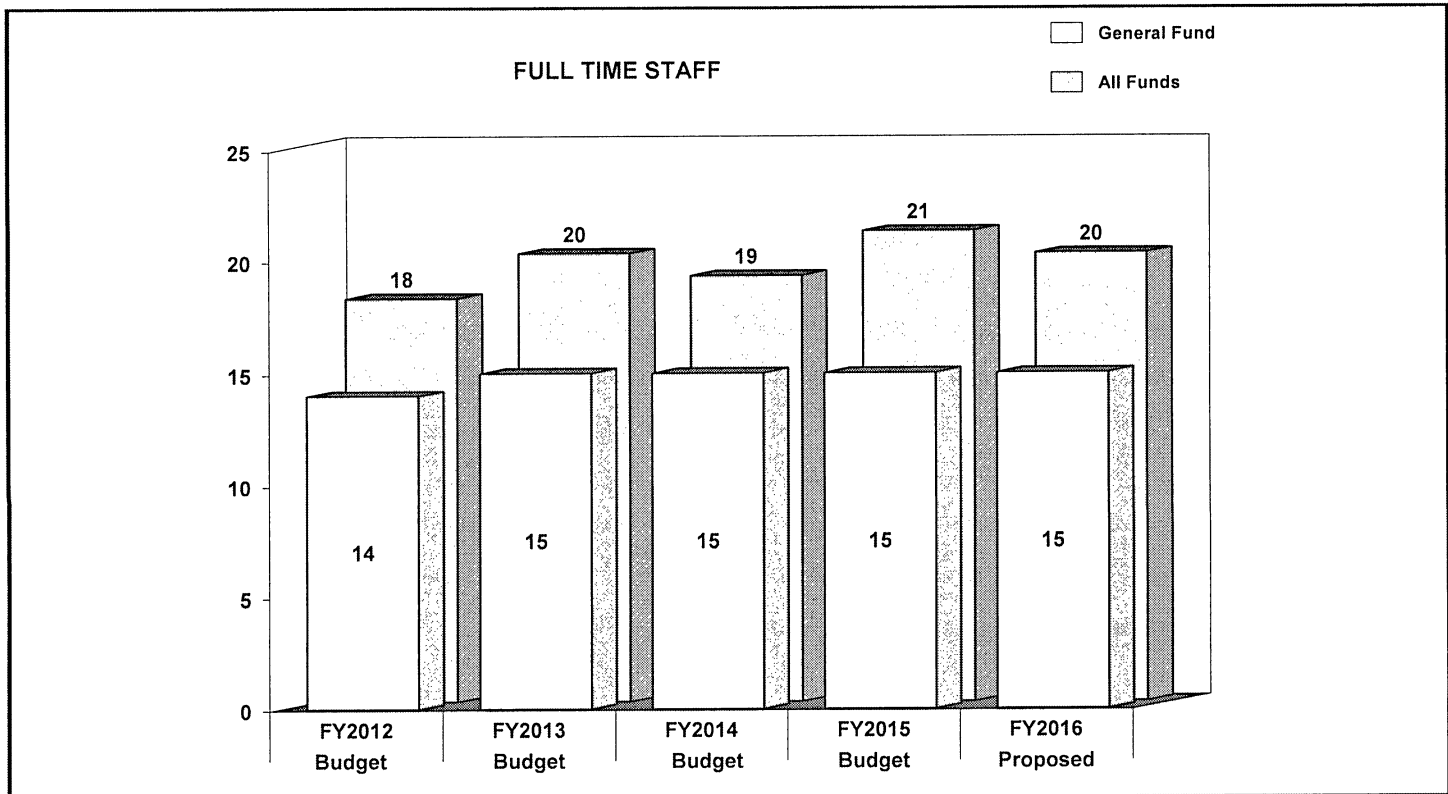


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	15	15	15	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	3	0	-3
OTHER STAFF				
Full Time - Civilian	4	6	5	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	3	0	-3
Limited Term Grant Funded	132	132	171	39
TOTAL				
Full Time - Civilian	19	21	20	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	3	0	-3
Limited Term	132	135	171	36

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Accountant	2	0	0
Administrative Specialist	4	0	0
Community Development Assistants	0	0	26
Community Development Aide	0	0	3
Data Entry Operators	0	0	2
General Clerk	0	0	60
Administrative Assistants	1	0	13
Community Developer	9	0	62
Counselor	0	0	4
Executive Administrative Aide	2	0	0
Personnel Aide	0	0	1
Associate Director	1	0	0
Administrative Aide	1	0	0
TOTAL	20	0	171



The agency's expenditures increased 47.4% from FY 2012 to FY 2014. This increase was driven by the TNI Community Resource Coordinators (CRC) Project with the Board of Education. The FY 2016 proposed budget is 4.0% less than the FY 2015 budget due to the reallocation of three GF LTGF positions.



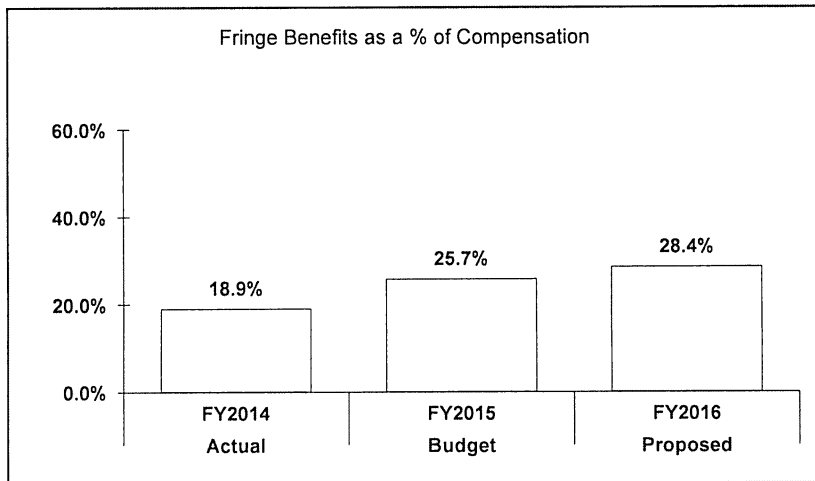
The agency's General Fund staffing complement increased by one position from FY 2012 to FY 2015 due to the addition of a Community Developer in FY 2013. The FY 2016 staffing does not change from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,109,883	\$ 1,326,100	\$ 2,851,000	\$ 1,198,800	-9.6%
Fringe Benefits	398,818	340,700	433,500	340,500	-0.1%
Operating Expenses	1,482,476	1,234,100	1,234,100	1,245,500	0.9%
Capital Outlay	0	0	0	0	0%
	\$ 3,991,177	\$ 2,900,900	\$ 4,518,600	\$ 2,784,800	-4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,991,177	\$ 2,900,900	\$ 4,518,600	\$ 2,784,800	-4%
STAFF					
Full Time - Civilian	-	15	-	15	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	3	-	0	-100%

In FY 2016, compensation expenditures decrease 9.6% under the FY 2015 budget due to the reallocation of three TNI limited term community developers to the TNI Community Resource Coordinators Project funded by the Board of Education. Compensation costs include funding for 13 out of 15 full-time employees. Fringe benefit expenditures decrease slightly 0.1% under the FY 2015 budget due to the change in compensation.

Operating expenditures increase 0.9% over the FY 2015 budget due to an increase in contractual expenses. Operating expenses including contractual services in support of homeless shelters operations and transitional housing programs remain unchanged.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 1,187,600
Telephones	\$ 12,500
Operating and Office Supplies	\$ 10,300
Training	\$ 10,000
Office Automation	\$ 8,900



ADMINISTRATION - 01

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 TNI CRC Project is coordinated from this division which reflects \$2.5 million and 39 limited term community resource coordinators in public schools in TNI areas. The budget for this activity is located with the Board of Education. The FY 2014 Actual and FY 2015 Estimated reflect CRC project expenses that are offset by the Board of Education allocation.

Division Summary:

In FY 2016, compensation expenditures decrease 13.8% under the FY 2015 budget due to the reallocation of three TNI community developers to the TNI CRC Project. Compensation costs include funding for six full-time employees. Fringe benefit costs decrease 0.1% under the FY 2015 budget due to compensation changes and a change in the fringe rate.

Operating expenditures increase 1.7% over the FY 2015 budget primarily due to an increase in telephone costs. Operating expenses include funding for office automation charges, training and operating contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,750,100	\$ 850,300	\$ 2,375,200	\$ 732,600	-13.8%
Fringe Benefits	289,596	216,000	308,800	215,800	-0.1%
Operating Expenses	422,908	183,500	183,500	186,700	1.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,462,604	\$ 1,249,800	\$ 2,867,500	\$ 1,135,100	-9.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,462,604	\$ 1,249,800	\$ 2,867,500	\$ 1,135,100	-9.2%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	3	-	0	-100%

COMMUNITY PROGRAMS - 02

The Community Services Division manages programs that provide assistance to families through unforeseen emergencies (Energy Assistance, Eviction Prevention Assistance, Transitional Housing Emergency Shelter, and homelessness and food pantries). The division provides oversight of three homeless shelters.

The Energy Assistance Program staff provide and complete energy packages and program overviews that link several programs to the community and residents. Programs promote energy conservation, customer financial responsibility, and energy independence.

The Nutrition Program promotes a partnership with the Capital Area Food Bank and the agency to focus on hunger and poor nutrition within the County. This program's success requires support of community partners including the Department of Corrections, U.S. Army Recruiters and recruits, faith-based organizations, and the business community.

The Summer Food Service Program serves breakfast and lunch to children at eligible sites across the County when school is not in session.

The Housing Assistance Programs provide residents with an array of services including interviewing and assessment, counseling and referral, landlord and tenant mediation, links to other resources, and community outreach and trainings.

Division Summary:

In FY 2016, compensation expenditures increase slightly 0.1% over the FY 2015 budget to reflect actual salary requirements. Compensation costs include funding for six full-time employees. Fringe benefit costs do not change from the FY 2015 budget.

Operating expenditures increase 1.3% over the FY 2015 budget due to increases in contracts and training.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 278,497	\$ 375,300	\$ 375,300	\$ 375,500	0.1%
Fringe Benefits	81,956	102,100	102,100	102,100	0%
Operating Expenses	1,048,058	1,038,600	1,038,600	1,051,800	1.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,408,511	\$ 1,516,000	\$ 1,516,000	\$ 1,529,400	0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,408,511	\$ 1,516,000	\$ 1,516,000	\$ 1,529,400	0.9%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

CHILD, ADULT AND FAMILY SERVICES - 04

The Child, Adult and Family Services Division has the primary responsibility of critical matters that impact the lives of children and vulnerable adults. The division identifies permanent connections and family for youth which make up 65% of the total child welfare population. The division also develops resources to serve the County's growing adult and disabled population.

Child Protective Services ensures the safety and well-being of children and families in the community through the investigation of allegations of physical abuse, sexual abuse, neglect and mental injury of children under the age of 18 years. Services are provided on a 24/7 basis with after-hours coverage for the hotline number and staff.

Family Preservation Services emphasizes the family's strengths as a home-based service designed to meet the specific needs of individual families whose children are at high risk of out-of-home placement as a result of abuse or neglect. The primary goal is to provide, refer and coordinate services needed to achieve safety, stability, independence and unity for the family household.

Foster Care and Adoption Services is the provision of short-term care and supportive services to children who are unable to live at home due to child abuse and neglect. Foster care services provide a temporary home to children who are under the care and custody of the State and cannot live with their birth parents.

Division Summary:

In FY 2016, compensation expenditures decrease by 6.4% under the FY 2015 budget to reflect the alignment of State salary supplements to actual expenditures. Compensation costs include funding for one full-time employee and a State supplemental payment. Fringe benefit expenditures do not change from the FY 2015.

Operating expenditures decrease 32.0% under the FY 2015 budget due to a reduction in training costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 71,849	\$ 90,300	\$ 90,300	\$ 84,500	-6.4%
Fringe Benefits	26,544	21,800	21,800	21,800	0%
Operating Expenses	11,042	10,300	10,300	7,000	-32%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 109,435	\$ 122,400	\$ 122,400	\$ 113,300	-7.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 109,435	\$ 122,400	\$ 122,400	\$ 113,300	-7.4%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FRESH START - 05

The Family Investment Administration is responsible for administering food stamps, temporary cash assistance, disability assistance and emergency assistance to Maryland's economically disadvantaged residents.

Project Fresh Start is designed to assist non-custodial parents that are currently incarcerated or recently released from incarceration. The program assists non-custodial parents with establishing paternal bonds while incarcerated and with finding gainful employment once released.

Division Summary:

In FY 2016, compensation expenditures decrease 39.2% under the FY 2015 budget due to aligning the State salary supplemental to actual expenses. Fringe benefit expenditures do not change from the FY 2015 budget.

Operating expenditures decrease 100% under the FY 2015 because of the elimination of training expenses.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 9,437	\$ 10,200	\$ 10,200	\$ 6,200	-39.2%
Fringe Benefits	722	800	800	800	0%
Operating Expenses	468	1,700	1,700	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 10,627	\$ 12,700	\$ 12,700	\$ 7,000	-44.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,627	\$ 12,700	\$ 12,700	\$ 7,000	-44.9%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$2,969,035	\$4,514,300	\$4,056,500	\$6,741,300	49.3%
Fringe Benefits	397,314	593,500	546,000	831,900	40.2%
Operating Expenses	6,396,454	9,856,900	9,668,500	10,507,000	6.6%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$9,762,803	\$14,964,700	\$14,271,000	\$18,080,200	20.8%

In FY 2016, the proposed grant budget is \$18,080,200 an increase of 20.8% over the FY 2015 budget. The change in the FY 2016 proposed budget includes the new TNI Community Resource Coordinators (CRC) Project and increases in anticipated funding for the Welfare Reform-Work Opportunities, Affordable Care Act-Connector Program, Office of Home Energy Programs (MEAP and EUSP) and Family Investment Administration (FIA) Temporary Administrative Support grants.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Family Investment						
Affordable Care Act-Connector Program	0	0	0	0	0	5
FIA Temporary Admin. Support	0	0	9	0	0	9
Welfare Reform / Work Opportunities	1	0	75	2	0	68
Sub-Total	1	0	84	2	0	82
Community Services						
Continuum of Care (CoC) Planning Project-1	0	0	0	0	0	1
Office of Home Energy Programs (MEAP and EUSP)	2	0	29	1	0	29
Permanent Housing Program for People with Disabilities	0.5	0	5	0.7	0	4.8
Service Linked Housing	0	0	0	0	0	1
Transforming Neighborhood Initiative (TNI) Community Resource Coordinators (CRC) Project	0	0	0	1	0	38
Transitional Housing Program (Merged with ATOP)	0.5	0	10	0.3	0	11.2
Transitional Living Program and Maternity Group Homes	2	3	0	0	0	0
Sub-Total	5	3	44	3	0	85
Child, Adult and Family Services						
Interagency Family Preservation	0	0	4	0	0	4
Sub-Total	0	0	4	0	0	4
TOTAL	6	3	132	5	0	171

In FY 2016, funding is provided for five full-time and 171 limited term grant funded (LTGF) positions. Overall staffing decreases by one full-time, three part-time, and increases by 39 limited term grant funded (LTGF) positions for the new TNI Community Resource Coordinators (CRC) Project to meet program needs.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Family Investment						
Affordable Care Act- Connector Program	\$ 98,414	\$ 2,563,500	\$ 2,911,800	\$ 2,961,500	\$ 398,000	15.5%
Customer Incentive	52,000	37,000	-	-	(37,000)	-100.0%
Family Investment Administration (FIA) Temporary	192,840	195,800	390,000	425,000	229,200	117.1%
Family Investment Plan (FIP) Demonstration Project	200,000	200,000	-	-	(200,000)	-100.0%
Food Stamp Employment and Training/Able Bodied Adults Without Dependents/Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	66,310	70,000	66,300	66,300	(3,700)	-5.3%
Foster Youth Summer Employment	88,534	104,600	-	-	(104,600)	-100.0%
Non-Custodial Program	192,000	192,000	-	-	(192,000)	-100.0%
Welfare Reform - Work Opportunities	4,775,452	5,252,300	5,950,400	6,221,900	969,600	18.5%
Sub-Total	\$ 5,665,550	\$ 8,615,200	\$ 9,318,500	\$ 9,674,700	\$ 1,059,500	12.3%
Community Services						
Child and Adult Care Food Program	\$ 69,517	\$ 111,800	\$ 41,400	\$ 100,000	\$ (11,800)	-10.6%
Continuum of Care (CoC) Planning Project-1	34,826	61,800	-	62,900	1,100	1.8%
Emergency & Transitional Housing Services	219,474	240,000	227,300	227,300	(12,700)	-5.3%
Emergency Food and Shelter (FEMA)	180,087	170,100	-	-	(170,100)	-100.0%
Maryland Emergency Food Program	21,240	25,000	15,000	20,000	(5,000)	-20.0%
Office of Home Energy Programs (MEAP and EUSP)	737,527	900,000	912,600	1,218,300	318,300	35.4%
Permanent Housing Program	494,748	500,000	402,400	528,300	28,300	5.7%
Point-In-Time Innovative Fund	8,297	10,000	-	-	(10,000)	-100.0%
Service Linked Housing	105,682	100,000	91,300	102,200	2,200	2.2%
Summer Food Program	2,640	765,000	700,000	759,800	(5,200)	-0.7%
Transforming Neighborhood Initiative (TNI)	-	-	-	2,542,000	2,542,000	100.0%
Community Resource Coordinators (CRC)	-	-	-	118,500	(6,500)	-5.2%
Transitional Center for Men	86,438	125,000	118,500	118,500	(6,500)	-5.2%
Transitional Housing Program (Merged)	719,093	1,550,000	1,313,600	1,516,600	(33,400)	-2.2%
Transitional Living Program and Maternity Group	-	229,700	-	-	(229,700)	-100.0%
Women's Services	143,055	143,100	143,100	143,100	-	0.0%
Sub-Total	\$ 2,822,624	\$ 4,931,500	\$ 3,965,200	\$ 7,339,000	\$ 2,407,500	48.8%
Child, Adult & Family Services						
Child Advocacy Support Services	-	13,000	-	13,000	-	0.0%
Child Protective Services Resolution Plan	300,000	300,000	-	-	(300,000)	-100.0%
Crossover Youth Practice Model	28,406	40,000	-	40,000	-	0.0%
Interagency Family Preservation	946,223	1,065,000	987,300	1,013,500	(51,500)	-4.8%
Sub-Total	\$ 1,274,629	\$ 1,418,000	\$ 987,300	\$ 1,066,500	\$ (351,500)	-24.8%
DSS Total Grants- Outside Sources	\$ 9,762,803	\$ 14,964,700	\$ 14,271,000	\$ 18,080,200	\$ 3,115,500	20.8%
Total Transfer from General Fund (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 9,762,803	\$ 14,964,700	\$ 14,271,000	\$ 18,080,200	\$ 3,115,500	20.8%

AFFORDABLE CARE ACT- CONNECTOR PROGRAM -- \$2,961,500

The Maryland Department of Human Resources provides funding to coordinate outreach activities to reach uninsured individuals and small businesses in Prince George's County.

FAMILY INVESTMENT ADMINISTRATION (FIA) TEMPORARY ADMINISTRATIVE SUPPORT -- \$425,000

The Maryland Department of Human Resources provides funding to address issues raised in a lawsuit (Thompson vs. Donald (Secretary of DHR)). Specifically, the funding is provided to hire additional staff to address timeliness issues relating to the processing of benefits for the Temporary Cash Assistance, Supplemental Nutrition Assistance Program (formerly known as Food Stamps), Temporary Disability Assistance, and Medical Assistance programs. The Department of Human Resources has seen a large increase of applications in these programs since the economic downturn that resulted in this additional funding to help address the problem.

FOOD STAMP EMPLOYMENT AND TRAINING/ABLE BODIED ADULTS WITHOUT DEPENDENTS/SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (FSET/ABAWD/SNAP) -- \$66,300

The Maryland Department of Human Resources provides funding to support costs related to assisting food stamp recipients in attaining long-term self-sufficiency through suitable employment.

WELFARE REFORM- WORK OPPORTUNITIES -- \$6,221,900

The Maryland Department of Human Resources provides funding to support the cost of providing employment-related assistance to clients of various benefit programs. Job development, referrals, placements, and job-seeking skills training are some of the components of this initiative, which seeks to reduce welfare dependency through employment. This approximate level of funding has been available to organizations in Prince George's County in past years but has been spent through State contracts with vendors.

CHILD AND ADULT CARE FOOD PROGRAM -- \$100,000

The Maryland Department of Human Resources provides funding to ensure that children in shelter environments receive nutritious meals by providing reimbursement for each meal that is served.

CONTINUUM OF CARE (CoC) PLANNING PROJECT-1 -- \$62,900

The Department of Housing and Urban Development provides funding to assist the Homeless Services Partnership (CoC) with implementation and evaluation of the 10 year plan to prevent and end homelessness.

EMERGENCY AND TRANSITIONAL HOUSING SERVICES -- \$227,300

The Maryland Department of Human Resources provides funding for the operation of emergency shelters, transitional housing programs, rent/mortgage subsidies and hotline services.

MARYLAND EMERGENCY FOOD PROGRAM -- \$20,000

The Maryland Department of Human Resources provides funding for short-term temporary food assistance to eligible clients.

OFFICE OF HOME ENERGY PROGRAMS-MARYLAND ENERGY ASSISTANCE PROGRAM (MEAP) ELECTRIC UNIVERSAL SERVICE PROGRAM (EUSP) -- \$1,218,300

The Maryland Department of Human Resources provides funding to assist low-income families in meeting the high costs of winter energy bills. Benefits are distributed to utilities, fuel suppliers, and landlords on behalf of needy families (those with incomes at or below 150% of the Federal Poverty Level).

PERMANENT HOUSING PROGRAM -- \$528,300

The Department of Housing and Urban Development provides funding to encourage permanent housing for homeless people.

SERVICE LINKED HOUSING -- \$102,200

The Maryland Department of Human Resources provides funding to assist in the development of community organizations' capacity to meet housing needs for homeless or at risk persons. This grant provides resident advocates for individuals and families in emergency shelter and transitional housing. The eventual goal of the program is for the client to transition into a stable housing environment.

SUMMER FOOD PROGRAM -- \$759,800

The Maryland Department of Human Resources provides funding for eligible sites throughout the County to serve nutritious meals to low-income children over a six week period.

TRANSFORMING NEIGHBORHOOD INITIATIVE (TNI) COMMUNITY RESOURCE COORDINATORS (CRC) PROJECT -- \$2,542,000

The Prince George's County Public Schools provides funding to place community resource coordinators in schools with the most challenging dynamics (academic performance, truancy, dropout rate) within TNI areas to provide wrap-around services to students and their families in order to improve student performance.

TRANSITIONAL CENTER FOR MEN -- \$118,500

The Department of Housing and Urban Development provides funding for transition and support services to single men. These services will be delivered through the Prince George's House Emergency Shelter, and will include case management, employment and training assistance, and housing placement services, all designed to help the clients move to self-sufficiency.

TRANSITIONAL HOUSING PROGRAM (MERGED) -- \$1,516,600

The 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.

WOMEN'S SERVICES -- \$143,100

The Maryland Department of Human Resources provides funding for temporary shelter, meals, counseling, and information to homeless women.

CHILD ADVOCACY SUPPORT SERVICES -- \$13,000

The Maryland Department of Human Resources provides funding to support services to customers of the Child Advocacy Center.

CROSSOVER YOUTH PRACTICE MODEL -- \$40,000

The Maryland Judiciary/Court of Appeals provides funding to improve cross-systems between the Prince George's County Circuit Court and the Department of Social Services to improve cross-systems collaboration that address the needs of children and youth known to the child welfare and juvenile justice systems.

INTERAGENCY FAMILY PRESERVATION -- \$1,013,500

The Maryland Department of Human Resources provides funding to provide 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.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

MISSION AND SERVICES

Mission - The Department of Public Works and Transportation 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 (includes design, construction, and maintenance)
- Roadway maintenance to include litter control, snow and ice removal, plant beds, mowing, and tree maintenance
- Mass transportation
- Stormwater management, including maintenance of flood control levees and pumping stations

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the average Pavement Condition Index (PCI) rating of collector, arterial, and residential roadways by utilizing the Pavement Management System to accurately assess the roadway conditions within the County and facilitate the programming of resources for pavement maintenance and rehabilitation
- Reduce the number of pedestrian collisions on roadways in the County
- Maintain service delivery for maintenance related work activities on the County-maintained roadway network.

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Department of Public Works and Transportation is \$23,539,600, an increase of \$643,600 or 2.8% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Department of Public Works and Transportation is \$7,148,500 an increase of \$69,000 or 1.0% over the FY 2015 budget.

Budgetary Changes –

FY 2015 BUDGET	\$7,079,500
Increase in fringe benefits as a percentage of compensation from 34.6% to 38.6%	\$527,600
Increase in inter-fund transfer for the Proterra Electric Buses grant to support National Harbor Transit Initiative	\$500,000
Increase in capital outlay due to replacement of aging transit vehicles	\$410,000
Increase in gas & oil	\$335,000
Increase in office automation for maintenance of software applications	\$217,700
Increase in operational service contracts primarily due to 3% CPI increase in Veolia contract for Mass Transit	\$162,500
Increase in general office supplies	\$138,000
Net increase in other operating	\$126,600
Increase in vehicle equipment repair and maintenance	\$57,000
Decrease in compensation due to salary lapse	(\$110,400)
Increase in recoveries due to increase in recoverable expenditures	(\$2,295,000)
FY 2016 PROPOSED BUDGET	\$7,148,500

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION - 166

ALL FUNDS

STORMWATER MANAGEMENT ENTERPRISE FUND

The FY 2016 proposed Stormwater Management Enterprise Fund budget for the Department of Public Works and Transportation is \$14,608,500, a decrease of \$606,100 or 4.0% under the FY 2015 budget.

GRANT FUNDS

The FY 2016 proposed grant budget for the Department of Public Works and Transportation is \$1,782,600, an increase of \$1,180,700 or 196.2% over the FY 2015 budget. Major changes include:

- Ladders of Opportunity Discretionary Grant
- Proterra Electric Buses

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public.

Objective 1.1 - Increase the percent of roadways rated "Good—Future Preventative" according to the Pavement Assessment and Management System (PAMS).

Targets	Long Term Target Compared with Performance																												
<p>Short term: By FY 2016 - 38%</p> <p>Intermediate term: By FY 2018 - 38.2%</p> <p>Long term: By FY 2020 - 38.4%</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">45.15%</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">38.00%</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">36.00%</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">38.00%</td> </tr> <tr> <td style="vertical-align: top;"> <p>Long Term Target (FY20): 38.4%</p> </td> <td colspan="7" style="text-align: center;"> <p>The chart shows a horizontal line at 38.4% representing the Long Term Target (FY20). Vertical bars represent performance for each year: FY 2012 (Actual) is at 38.00%, FY 2013 (Actual) is at 45.15%, FY 2014 (Actual) is at 38.00%, FY 2015 (Estimated) is at 36.00%, and FY 2016 (Projected) is at 38.00%.</p> </td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2012 Actual</td> <td style="text-align: center;">FY 2013 Actual</td> <td style="text-align: center;">FY 2014 Actual</td> <td style="text-align: center;">FY 2015 Estimated</td> <td style="text-align: center;">FY 2016 Projected</td> <td colspan="2"></td> </tr> </table>						45.15%		38.00%		36.00%		38.00%	<p>Long Term Target (FY20): 38.4%</p>	<p>The chart shows a horizontal line at 38.4% representing the Long Term Target (FY20). Vertical bars represent performance for each year: FY 2012 (Actual) is at 38.00%, FY 2013 (Actual) is at 45.15%, FY 2014 (Actual) is at 38.00%, FY 2015 (Estimated) is at 36.00%, and FY 2016 (Projected) is at 38.00%.</p>								FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected		
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	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected																								

Trend and Analysis -

The agency is responsible for the maintenance of County roadways. The agency expects continuation of programs to repair potholes and large pavement failures through the cut and patch repair programs in-house and with contractual services in FY 2015 and FY 2016. The number of County-maintained roadway miles increased by .06% in FY 2015. Potholes patched increased by 128% from FY 2012 to FY 2014 due to the extreme winter conditions and deterioration of the roadways from chemical treatments. Service request calls also increased 88% during the same time period, attributed to roadway maintenance issues and the marketing of the 311 Call Center.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total roadway maintenance expenditures	\$9,835,228	\$13,562,846	\$10,506,587	\$8,227,000	\$8,237,000
Workload, Demand and Production (output)					
Number of service request calls	2,843	2,651	5,364	3,200	3,000
Number of resolved service request calls	2,272	2,172	4,276	2,600	2,400
Number of centerline miles of County roadways	1,873	1,873	1,874	1,900	1,900
Number of potholes repaired	9,865	1,375	22,412	7,550	8,000
Miles of roadways resurfaced	17.93	13.32	9.37	10.00	10.00
Tons of asphalt (hot mix) utilized for cut and patch work	15,577	33,398	15,500	22,000	21,000
Tons of asphalt (cold mix) utilized for cut and patch work	1,136	1,001	677	750	1,000
Efficiency					
Average maintenance cost per roadway mile	\$5,251.06	\$7,241.24	\$5,606.50	\$4,330.00	\$4,335.26
Quality					
Percentage of service calls resolved	79.9%	81.9%	79.72%	80.00%	80.00%
Percentage of potholes filled within 72 hours	94%	95%	95%	95%	95%
Impact (outcome)					
Pavement Condition Index rating on residential County-maintained roadways		45.15%	38.00%	36.00%	38.00%

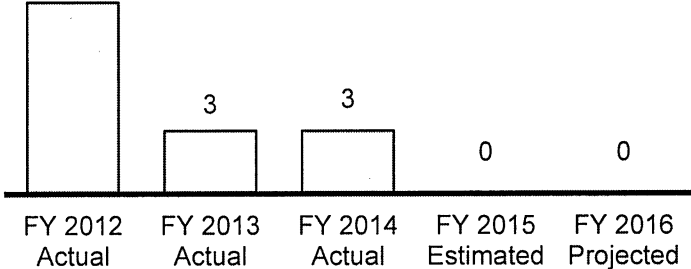
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase usage of the PAMS to accurately assess roadway conditions within the County
- **Strategy 1.1.2** - Reorganize timing or procedures for contracts to be bid by the opening of the fiscal year with a two-year budget cycle

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Objective 1.2 - Reduce the number of pedestrian-related collisions on roadways in the County.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 0</p> <p>Intermediate term: By FY 2018 - 0</p> <p>Long term: By FY 2020 - 0</p>	<p style="text-align: center;">9</p> <p>Long Term Target (FY20): 0</p>  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>9</td> </tr> <tr> <td>FY 2013 Actual</td> <td>3</td> </tr> <tr> <td>FY 2014 Actual</td> <td>3</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016 Projected</td> <td>0</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2012 Actual	9	FY 2013 Actual	3	FY 2014 Actual	3	FY 2015 Estimated	0	FY 2016 Projected	0
Fiscal Year	Performance												
FY 2012 Actual	9												
FY 2013 Actual	3												
FY 2014 Actual	3												
FY 2015 Estimated	0												
FY 2016 Projected	0												

Trend and Analysis -

The agency is responsible for the monitoring on all County-maintained roadways. The Traffic Response and Information Partnership Center (TRIP) staff monitors traffic safety in high volume traffic areas. The agency performs neighborhood traffic management studies in order to reduce speeding and enhance traffic calming on County roadways through citizen requests. The agency manages Variable Message Signs for traffic control in emergencies or for special events. Improved safety lighting, street light installation, and the installation of traffic signals are additional programs implemented to improve pedestrian safety. Between FY 2012 and FY 2014, the County installed 5,974 new street lights.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total traffic safety expenditures	\$2,864,718	\$2,747,725	\$2,607,550	\$3,074,800	\$3,062,000
Workload, Demand and Production (output)					
Number of signs installed	4,467	2,859	3,060	2,900	3,000
Number of Neighborhood Traffic Management Program Studies completed	66	90	80	75	80
Number of speed humps installed	33	20	37	42	45
Number of street light (new) installations	2,088	2,493	1,393	1,350	1,400
Efficiency					
Average cost per sign installation	\$72.00	\$72.03	\$70.31	\$60.28	\$54.00
Average response time for traffic emergency calls (in hours)	1.5	1.5	2	2	2
Quality					
Percentage of traffic signals where annual preventive maintenance was completed	76%	38%	7%	80%	80%
Average number of days to complete Neighborhood Traffic Management Program Study	87	87	87	87	87
Impact (outcome)					
Number of pedestrian related traffic fatalities	9	3	3	0	0

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Install and improve sidewalks to and around transit stations
- **Strategy 1.2.2** - Develop an inventory of existing street lights for more efficient implementation of a programmed approach to roadway lighting
- **Strategy 1.2.3** - Ensure roadway markings are visible and maintained
- **Strategy 1.2.4** - Use a data-driven HIA model to focus on roadway segments with the highest rates of pedestrian collisions and target education, engineering, and enforcement efforts to those locations

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Objective 1.3 – Maintain the average number of hours from the end of a snow event of six inches of accumulation or less for County-maintained roadways to be passable.

Targets	Long Term Target Compared with Performance					
Short term: By FY 2016 - 24 Intermediate term: By FY 2018 - 24 Long term: By FY 2020 - 24	Long Term Target (FY20): 24	24	24	24	24	24
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	

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 workforce and assigned contractors. In order to assist in the cleaning of snow, the agency utilizes contractor services at the discretion of the director. Major snow can contribute to an increase in average snow removal expenditures per month and the number of hours County-maintained roadways are passable from the end of a snow event. In FY 2014, agency staff was deployed for 27 events, with County workers dedicating 75,129 hours and contractors working 15,088 hours to treat and plow County-maintained roadways.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total operating expenses for snow and ice control	\$945,130	\$1,221,068	\$3,495,410	\$1,952,000	\$1,652,000
Number of County snow routes	76	76	76	76	76
Workload, Demand and Production (output)					
Number of snow events	9	14	27	15	15
Efficiency					
Average snow removal expenditure per event	\$105,014	\$87,219	\$129,460	\$130,133	\$110,133
Quality					
Average number of hours to complete snow removal after precipitation ends (six inches and below)	24	24	24	24	24
Average number of hours to complete snow removal after precipitation ends (six inches and above)	36	36	36	36	36
Impact (outcome)					
Average number of hours for County-maintained roadways to be passable from end of a snow event	24	24	24	24	24

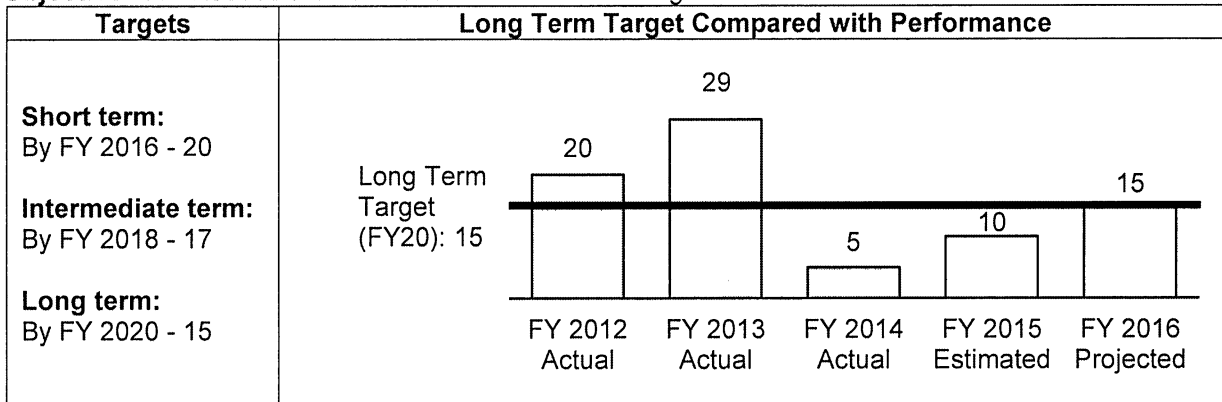
Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Deploy staff in five maintenance districts to achieve passable roadways after minor and major snow and ice events
- **Strategy 1.3.2** - Utilize contractor services to assist County forces with the treatment of roadways during an inclement weather incident
- **Strategy 1.3.3** - Partner with identified community partners, such as homeowner associations, management companies, places of worship, civic groups, the Maryland-National Capital Park and Planning Commission, and Prince George's County Public Schools on snow removal efforts

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Objective 1.4 - Reduce the number of tree-related damage claims.



Trend and Analysis -

The agency is responsible for the trimming and removal of trees located in the rights-of-way. Trees are trimmed on a seven-year rotation cycle for safety purposes and improvements of sight distance. Expenditures can fluctuate based on the number of severe storms experienced during the year. The actual number of trees trimmed and removed in FY 2014 was reduced by 51% from FY 2013 due to a reduction in contractor services. Overall tree plantings increased by 22% and the agency continued replacing Bradford Pear trees with a stronger root system tree like an oak or maple. Weather events can affect annual expenses.

Performance Measures -

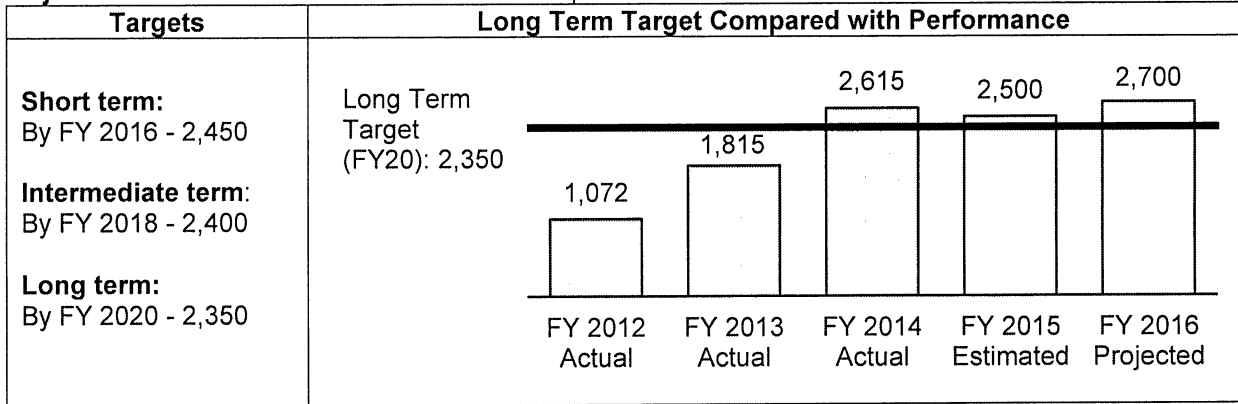
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total tree maintenance expenditures	\$3,624,053	\$4,454,393	\$2,350,713	\$1,850,000	\$2,350,000
Workload, Demand and Production (output)					
Number of trees trimmed	22,050	15,779	7,908	8,000	8,000
Efficiency					
Average expenditures per tree trimmed	\$164.36	\$218.37	\$297.26	\$231.25	\$293.75
Average number of trees trimmed per operating day	90.7	63.4	31.8	32.0	32.0
Quality					
Percent of service calls resolved	100%	69%	90%	67%	60%
Impact (outcome)					
Number of tree related damage claims	20	29	5	10	15

Strategies to Accomplish the Objective -

- **Strategy 1.4.1** - Trim trees based on a regular schedule by utilizing contractors
- **Strategy 1.4.2** - Replace Bradford Pear trees with stronger rooted trees
- **Strategy 1.4.3** - Participate in County-sponsored programs to promote beautification and tree planting efforts

GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.

Objective 2.1 - Reduce the number of litter complaints.



Trend and Analysis -

The agency is responsible for addressing litter complaints, which include trash, debris, illegal dumping, and illegal signs located in public rights-of-way. A reduced average cost per ton of litter removed was achieved in FY 2012 and FY 2013 due to the reduced lane mile rate of a contract. The percentage of service calls completed declined by 7% due to the higher service call demands. The Adopt-A-Road Volunteer Program assists with ensuring some specified roadways are cleared of debris and litter. The tons of litter collected in FY 2013 was substantially higher than other previous years due to a litter blitz in July 2013, with over 1,000 tons of litter collected in that month. There were no litter blitzes reported in FY 2014. The Department of Corrections' Inmate and Community Services Programs assist the agency with roadway litter removal.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Litter control expenditures	\$2,374,123	\$3,337,380	\$2,528,282	\$3,100,000	\$2,750,000
Number of inspectors	1	1	1	1	1
Workload, Demand and Production (output)					
Number of service requests	2,236	6,402	7,124	6,500	7,000
Number of lane miles cleaned	11,870	4,844	4,168	7,224	0
Number of litter cycles completed	48	48	48	48	48
Tons of litter and debris collected	2,618	3,168	1,606	3,200	3,000
Efficiency					
Average cost per ton of litter and debris collected	\$906.85	\$1,053.47	\$1,574.27	\$968.75	\$916.67
Quality					
Percent of litter removal service calls completed	97%	92%	86%	70%	65%
Impact (outcome)					
Number of litter complaints	1,072	1,815	2,615	2,500	2,700

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Ensure work crews complete litter removal services on all high traffic volume County-maintained roadways
- **Strategy 2.1.2** - Utilize security cameras at locations with large amounts of illegal dumping
- **Strategy 2.1.3** - Partner with law enforcement agencies, Department of Permitting, Inspections and Enforcement, the Office of Law, and the State's Attorney's Office to issue citations, make arrests, and prosecute those who litter, and with the Department of Corrections to remove litter utilizing correctional inmates
- **Strategy 2.1.4** - Consider targeting litter collection based on data indicating high rates of litter complaints (e.g. using 311 call data)

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

GOAL 3 - To provide safe efficient and accessible public transit services to all users to enhance quality of life.

Objective 3.1 - Increase the quality of fixed route transit service by enhancing the average on-time performance.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 75%</p> <p>Intermediate term: By FY 2018 - 76%</p> <p>Long Term: By FY 2020 - 77%</p>	<p>Long Term Target (FY20): 77%</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>80%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>76%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>73%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>80%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>80%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	80%	Actual	FY 2013	76%	Actual	FY 2014	73%	Actual	FY 2015	80%	Estimated	FY 2016	80%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2012	80%	Actual																	
FY 2013	76%	Actual																	
FY 2014	73%	Actual																	
FY 2015	80%	Estimated																	
FY 2016	80%	Projected																	

Trend and Analysis -

The agency is responsible for providing public transportation. In FY 2014, the County extended the contract for fixed-route service an additional year. The agency did not purchase any new vehicles from FY 2011 to FY 2014, with a current vehicle spare ratio of 20%. New services began in South County in FY 2014 increasing the revenue hours, yet ridership decreased 2% due to a federal government shut down. Number of complaints per 100,000 riders decreased by 40% from FY 2012 to FY 2014. On average 99.74% of scheduled trips are completed. State funding provided in FY 2015 is expected to enhance the Bus Stop Improvements and Americans with Disabilities Act compliance programs.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

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Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Expenditures for transit services	\$23,207,795	\$22,161,191	\$24,110,904	\$25,751,000	\$28,151,500
Number of transit vehicles	127	93	93	93	93
Number of replacement vehicles purchased	36	0	0	0	0
Workload, Demand and Production (output)					
Number of hours all buses are in service	207,070	205,309	221,979	228,900	227,365
Number of bus routes	27	28	27	27	27
Number of bus riders (in millions)	4.1	4.0	3.9	4.3	4.4
Average transit fleet age in years	3.00	3.53	4.5	4.3	4.2
Number of bus shelters	349	381	409	450	460
Efficiency					
Average cost per bus hour in service	\$112.08	\$107.94	\$108.62	\$112.50	\$123.82
Quality					
Average number of crashes per 100,000 miles of service	2.75	3.11	3.29	2	2
Percent of bus trips that are on time	80%	76%	73%	80%	80%
Impact (outcome)					
Average number of bus riders per in-service hour	19.8	19.2	17.39	18.79	18.91

Strategies to Accomplish the Objective -

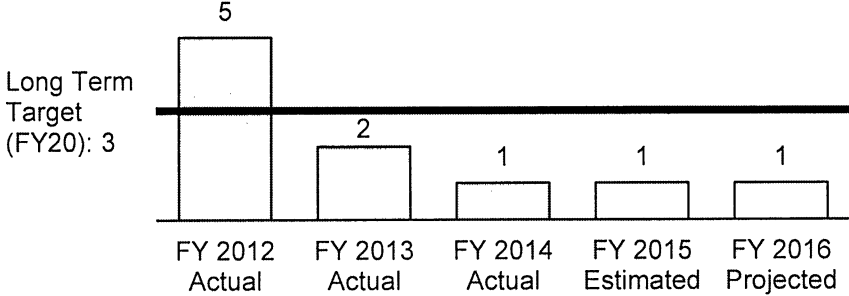
- **Strategy 3.1.1** - Provide customers with a reliable bus fleet, with no more than 10% of the vehicle fleet out for repairs per quarter
- **Strategy 3.1.2** - Ensure scheduled bus trips are made at least 98% of the time
- **Strategy 3.1.3** - Operate a safe bus system that does not exceed five accidents per 100,000 miles of service
- **Strategy 3.1.4** - Increase access to transit information utilizing technology (Nextbus, Transit Signal Priority, and Google transit)

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.

Objective 4.1 - Reduce the number of valid water damage claims per storm event.

Targets	Long Term Target Compared with Performance																								
<p>Short term: By FY 2016 - 5</p> <p>Intermediate term: By FY 2018 - 4</p> <p>Long term: By FY 2020 - 3</p>	 <p>Long Term Target (FY20): 3</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Actual</th> <th>Estimated</th> <th>Projected</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>5</td> <td></td> <td></td> </tr> <tr> <td>FY 2013</td> <td>2</td> <td></td> <td></td> </tr> <tr> <td>FY 2014</td> <td>1</td> <td></td> <td></td> </tr> <tr> <td>FY 2015</td> <td></td> <td>1</td> <td></td> </tr> <tr> <td>FY 2016</td> <td></td> <td></td> <td>1</td> </tr> </tbody> </table>	Fiscal Year	Actual	Estimated	Projected	FY 2012	5			FY 2013	2			FY 2014	1			FY 2015		1		FY 2016			1
Fiscal Year	Actual	Estimated	Projected																						
FY 2012	5																								
FY 2013	2																								
FY 2014	1																								
FY 2015		1																							
FY 2016			1																						

Trend and Analysis -

The agency is responsible for the cleaning of drainage pipes and channels, as well as the mowing and maintenance of stormwater management ponds. The number of ponds increases yearly because once a development project is completed, the responsibility of the pond transfers to the County. Actual number of ponds mowed increased by 11% from FY 2012 to FY 2014. Actual number of inspections increased by 75% from FY 2012 to FY 2014 for all storm drain related work. The majority of drainage pipe cleaning services are provided by contractors.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

ALL FUNDS

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Storm drain expenditures	\$16,061,066	\$14,645,390	\$12,599,663	\$13,500,000	\$13,500,000
Workload, Demand and Production (output)					
Linear feet of drainage pipe cleaned by County staff	17,305	13,390	53,009	12,000	15,000
Linear feet of drainage channel cleaned by County staff	37,537	22,125	41,681	40,000	40,000
Number of flooding incidents reported (storm drain related)	33	47	228	15	15
Number of pond mowing cycles completed (staff and contractors)	866	934	962	900	900
Linear feet of drainage pipe cleaned	444,915	510,554	357,809	400,000	400,000
Number of storm drain related service calls received	1,931	47	1,965	1,400	1,500
Efficiency					
Average cost per drainage pipe linear foot managed	\$2.91	\$2.65	\$2.28	\$2.45	\$2.45
Quality					
Average number of days to respond to a flood complaint	1	1	1	1	1
Impact (outcome)					
Number of valid damage claims per storm event	5	2	1	1	1

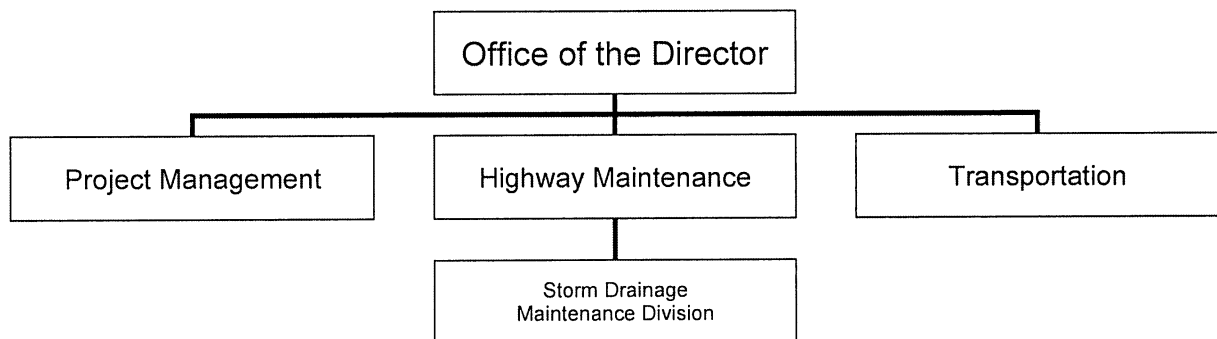
Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Annually inspect storm drain system (pipes and structure), stormwater management facilities (ponds), major channels, flood prone areas, and flood control facilities (pumping stations and levees)
- **Strategy 4.1.2** - Clean channels, trash racks, flood prone areas, stormwater management ponds, storm drain pipes, and ditches
- **Strategy 4.1.3** - Repair or replace storm drain pipes, pumping station equipment, inlets, and structures as required

FY 2015 KEY ACCOMPLISHMENTS

- Successfully administered contract services for Right-of-way and Plant Bed Maintenance in 16 contract maintenance areas including more than 700 different sites for over 334 acres of County-maintained right-of-way providing a combination of services for mowing, litter removal, landscaping, and tree care.
- Achieved the removal of more than 17,900 illegal signs and 1,606 tons of litter and illegal dumping in the public right-of-way through County and contracted crews.
- Provided logistical support and coordination for the County Executive's Cleanup-Greenup Initiative, an annual countywide planting and clean-up exercise held in October 2014 with over 2,500 volunteers. More than 7,306 trees, 1,120 shrubs, and 27,000 flower perennials and bulbs were planted countywide, and 23 tons of roadside litter was collected and disposed of from County roadways.
- Provided storm drain maintenance services to over 600 ponds by in-house and contractor crews. Additionally, over 10,000 linear feet of pipe, 100 inlet structures, 40 cross culvert pipes, and over 200 driveway pipes were repaired or replaced.
- Safety improvements were completed on the Baden Naylor Road Bridge, Harry S. Truman Drive, Governors Bridge Road, as well as several culvert repairs.
- Instituted the new Taxi Licensing Office and new process for examination and operator identification.
- Installed over 40 new bus shelters and benches.

ORGANIZATIONAL CHART

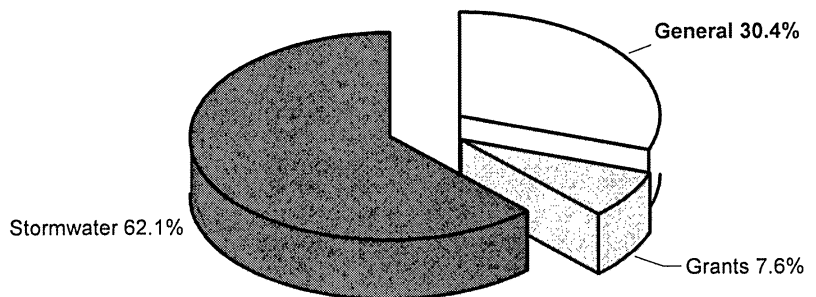


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 26,227,346	\$ 22,896,000	\$ 28,427,900	\$ 23,539,600	2.8%
EXPENDITURE DETAIL					
Office Of The Director	6,173,402	5,528,300	6,166,100	5,758,800	4.2%
Transportation	30,774,301	33,415,800	30,890,000	35,492,700	6.2%
Project Management	3,891,356	4,087,700	4,368,400	3,811,600	-6.8%
Highway Maintenance	18,098,734	13,699,800	14,948,300	14,032,500	2.4%
Grants	103,580	601,900	4,029,300	1,782,600	196.2%
Stormwater Management Fund	15,997,683	15,214,600	16,663,100	14,608,500	-4%
Recoveries	(48,811,710)	(49,652,100)	(48,637,300)	(51,947,100)	4.6%
TOTAL	\$ 26,227,346	\$ 22,896,000	\$ 28,427,900	\$ 23,539,600	2.8%
SOURCES OF FUNDS					
General Fund	\$ 10,126,083	\$ 7,079,500	\$ 7,735,500	\$ 7,148,500	1%
Other County Operating Funds:					
Grants	103,580	601,900	4,029,300	1,782,600	196.2%
Stormwater Management Fund	15,997,683	15,214,600	16,663,100	14,608,500	-4%
TOTAL	\$ 26,227,346	\$ 22,896,000	\$ 28,427,900	\$ 23,539,600	2.8%

FY2016 SOURCES OF FUNDS

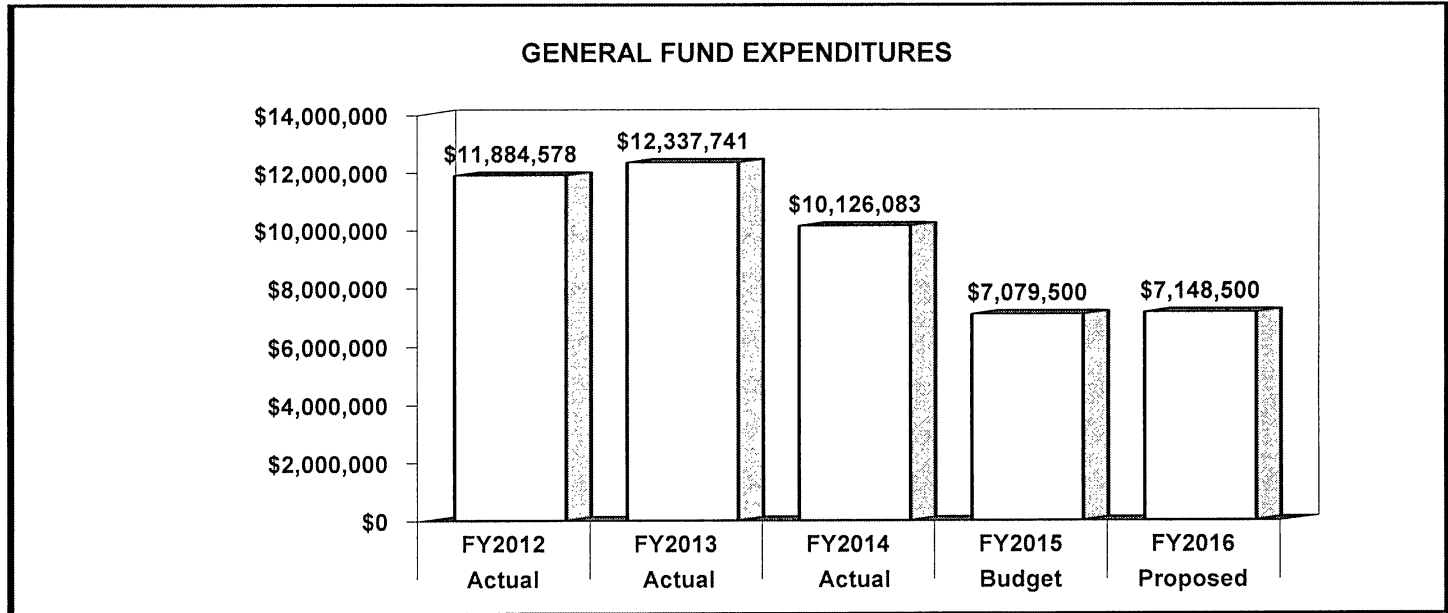
The department is supported by three funding sources: the General Fund, Stormwater Management Enterprise Fund, and grants. Major revenue sources for the Stormwater Management Fund are the property tax and permit revenue. Grants are primarily from the State and federal government for capital assistance (i.e., bus purchases).



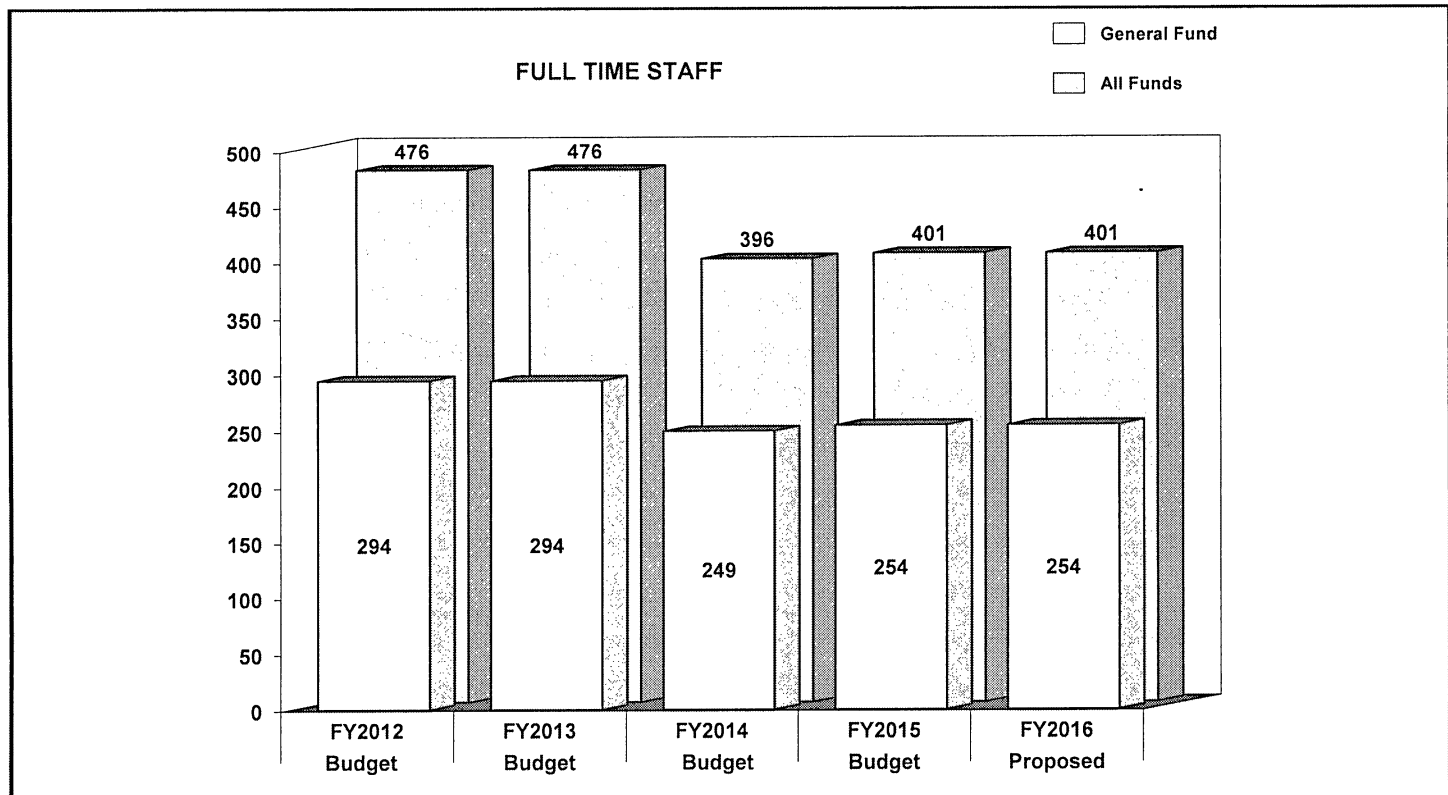
STAFF SUMMARY

	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	249	254	254	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	7	7	7	0
OTHER STAFF				
Full Time - Civilian	147	147	147	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	396	401	401	0
Full Time - Sworn	0	0	0	0
Part Time	2	2	2	0
Limited Term	7	7	7	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Managers	19	0	0
Administrative Support	10	0	2
Clerical/Secretarial	20	2	1
Engineers/Technicians/Aides	52	0	4
Planners	5	0	0
Contract Project Coordinators	2	0	0
Realty Specialists/Appraisers	2	0	0
Radio Dispatchers	2	0	0
Construction Standard Inspectors	10	0	0
Traffic Service Workers	13	0	0
Truck Drivers/Heavy Equipment Operators	73	0	0
Equipment Mechanics	9	0	0
Masonry Mechanics	8	0	0
Trades Helpers	6	0	0
Crew Supervisors	19	0	0
Laborers	95	0	0
Bus Drivers	40	0	0
Others	12	0	0
Investigators	4	0	0
TOTAL	401	2	7



The agency's actual expenditures decreased by 14.8% from FY 2012 to FY 2014. This decrease is primarily driven by the transfer of Engineering and Inspection Services Division to DPIE. The FY 2016 proposed budget is 1.0% more than the FY 2015 budget primarily due to fringe benefits.



The agency's General Fund staffing complement decreased by 40 positions from FY 2012 to FY 2015 due to the transfer of Engineering and Inspection Services Division to DPIE. The FY 2016 staffing total remains unchanged from the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 14,329,284	\$ 14,256,400	\$ 14,437,600	\$ 14,146,000	-0.8%
Fringe Benefits	5,145,071	4,932,700	5,572,800	5,460,300	10.7%
Operating Expenses	39,463,438	36,042,500	36,362,400	37,579,300	4.3%
Capital Outlay	0	1,500,000	0	1,910,000	27.3%
	\$ 58,937,793	\$ 56,731,600	\$ 56,372,800	\$ 59,095,600	4.2%
Recoveries	(48,811,710)	(49,652,100)	(48,637,300)	(51,947,100)	4.6%
TOTAL	\$ 10,126,083	\$ 7,079,500	\$ 7,735,500	\$ 7,148,500	1%
STAFF					
Full Time - Civilian	-	254	-	254	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	7	-	7	0%

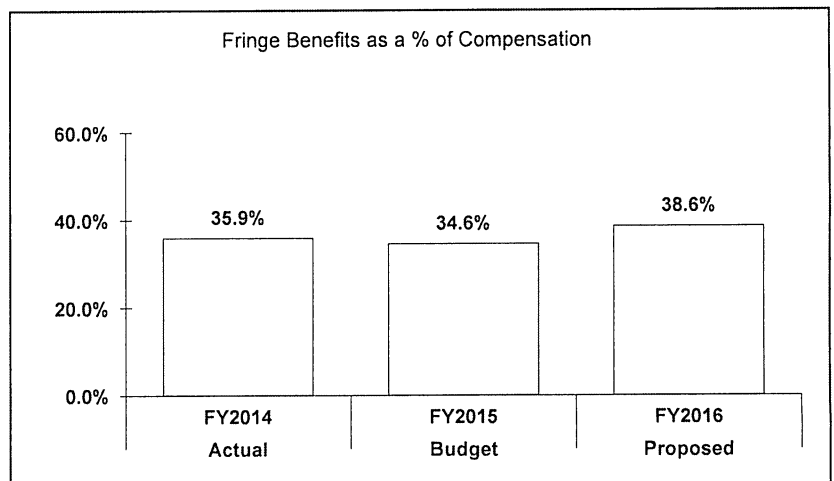
In FY 2016, compensation expenditures decrease 0.8% under the FY 2015 budget due to salary lapse. The budget also funds various vacancies to support taxi commission operations. Compensation costs include funding for 237 of the 254 full-time/part-time employees and seven limited term positions. Fringe benefit expenditures increase 10.7% over the FY 2015 budget to reflect actual expenses.

In FY 2016, operating expenditures increase 4.3% over the FY 2015 budget primarily due to cash match contribution for Proterra Electric Buses, gas & oil and office automation for the maintenance of software applications. Operating expenses reflect funding for transportation, project management and highway maintenance.

In FY 2016, capital outlay increases 27.3% over the FY 2015 budget due to the replacement of para-transit vehicles. The purchase of para-transit vehicles is recoverable from the Mass Transit Fund.

Additional non-General Fund expenditures are recoverable from the Stormwater Management and Solid Waste Enterprise Funds and Capital Improvement Programs. In FY 2016, recoveries increase 4.6% over the FY 2015 budget primarily due to an increase in mass transit expenditures which are recovered from the Mass Transit Fund.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 25,645,300
Vehicle-Gas and Oil	\$ 3,950,400
Operating and Office Supplies	\$ 3,164,500
Vehicle and Heavy Equip Main.	\$ 2,189,000
Office Automation	\$ 815,600



OFFICE OF THE DIRECTOR - 01

The Office of the Director is responsible for the direction and administration of the Transportation, Project Management, Engineering and Highway Maintenance offices, with direct oversight of financial and program control of the operating and capital improvement budgets, vehicle and equipment fleet, personnel management and information technology.

Division Summary

In FY 2016, compensation increases 1.0% over the FY 2015 budget due to changes in staffing complement. Compensation costs include funding for 29 of the 31 full-time/part-time employees. Fringe benefits increase 15.4% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 3.5% over the FY 2015 budget primarily due to vehicle equipment repair and maintenance and office automation. In FY 2016 recoveries increase 1.6% over the FY 2015 budget due to an increase in recoverable expenses from Stormwater Management, Solid Waste and Mass Transit Funds.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,260,644	\$ 1,931,100	\$ 2,322,000	\$ 1,950,800	1%
Fringe Benefits	1,094,308	707,200	967,000	816,100	15.4%
Operating Expenses	2,818,450	2,890,000	2,877,100	2,991,900	3.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,173,402	\$ 5,528,300	\$ 6,166,100	\$ 5,758,800	4.2%
Recoveries	(4,862,162)	(4,596,200)	(5,218,500)	(4,669,500)	1.6%
TOTAL	\$ 1,311,240	\$ 932,100	\$ 947,600	\$ 1,089,300	16.9%
STAFF					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

TRANSPORTATION - 04

Transportation provides administration and departmental coordination for its three operating divisions: Traffic Management and Operations Division, Transit Division and Taxi Cab Commission.

The Traffic Management and Operations Division operates the Traffic Response and Information Partnership (TRIP) Center; provides coordination for traffic incidents, emergencies and special events; constructs and maintains traffic signals; designs, fabricates and installs roadway signs; and installs and maintains transverse and longitudinal traffic pavement markings on roadways.

The Transit Division manages operation of local transit services including TheBus, Call-A-Cab, Call-A-Bus, Rideshare and Fringe Parking programs. The division provides transit services to the public and special communities such as the elderly and disabled. The division also advises County officials on mass transit operations, including Metrobus, Metrorail and commuter rail services; analyzes transit data; and provides route-planning services.

The Taxi Cab Commission licenses and regulates the operations of taxi service to provide efficient, safe and affordable transportation options for County residents.

Division Summary:

In FY 2016, compensation increases 7.2% over FY 2015 budget due to changes in staffing complement. Compensation costs include funding for 69 of the 71 full-time/part-time employees. Fringe benefits increase 16.8% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 4.5% over FY 2015 primarily due to cash match contribution for Proterra Electric Buses and office automation for the maintenance of software applications. Capital outlay increase 27.3% over the FY 2015 budget due to the replacement of para-transit vehicles. In FY 2016 recoveries increase 3.0% over the FY 2015 budget due to an increase in recoverable expenses from the Mass Transit Fund.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,964,987	\$ 3,405,100	\$ 2,919,400	\$ 3,649,100	7.2%
Fringe Benefits	1,065,464	1,223,200	1,207,300	1,429,000	16.8%
Operating Expenses	26,743,850	27,287,500	26,763,300	28,504,600	4.5%
Capital Outlay	0	1,500,000	0	1,910,000	27.3%
Sub-Total	\$ 30,774,301	\$ 33,415,800	\$ 30,890,000	\$ 35,492,700	6.2%
Recoveries	(29,235,230)	(33,415,800)	(30,576,600)	(34,405,700)	3%
TOTAL	\$ 1,539,071	\$ 0	\$ 313,400	\$ 1,087,000	100%
STAFF					
Full Time - Civilian	-	71	-	71	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	7	-	7	0%

PROJECT MANAGEMENT - 05

Project Management provides administration and coordination of the Capital Improvement Program (CIP) and is organized into two divisions: Highways and Bridges Division and Right-of-Way Division.

The Highways and Bridges Division provides administration, design and coordination of all activities necessary to prepare procurement-ready contracts for construction of road, drainage, flood control, and bridge-related capital improvements, as well as rehabilitation contracts for county infrastructure; inspects and manages County inventory of bridges; bids work and oversees construction of CIP projects by providing a full range of construction management services and supervision of project contractors; and manages specialized consultants engaged in the design, inspection and oversight of County construction contracts.

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. (Operating costs are recovered from the County's CIP.)

In FY 2014, the Traffic Safety Division was transferred from Engineering to Project Management. The Traffic Safety Division oversees transportation infrastructure to ensure safe and efficient mobility for drivers and pedestrians, compliance with the Americans with Disabilities Act, and reduction of traffic congestion; reviews and approves traffic studies and roadway designs; designs and coordinates traffic control device installations; implements the Neighborhood Traffic Management and street lighting programs; reviews, approves and monitors traffic lane assignments and utility work within public rights-of-way; designs in-house traffic control signal plans and reviews and approves signal designs prepared by consultants as part of the development approval process.

Division Summary:

In FY 2016, compensation decreases 11.6% under the FY 2015 budget due to salary lapse. Compensation costs include funding for 28 of the 30 full-time/part-time employees. Fringe benefits decrease 3.4% under the FY 2015 budget to reflect actual expenses. Operating expenses increase 83.2% over the FY 2015 budget due to allocation of office automation. In FY 2016, recoveries decrease 18.0% under the FY 2015 budget due to CIP project schedule.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,856,789	\$ 2,975,300	\$ 3,338,800	\$ 2,630,600	-11.6%
Fringe Benefits	849,159	989,800	922,000	956,400	-3.4%
Operating Expenses	185,408	122,600	107,600	224,600	83.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,891,356	\$ 4,087,700	\$ 4,368,400	\$ 3,811,600	-6.8%
Recoveries	(2,829,351)	(3,591,000)	(3,903,200)	(2,943,800)	-18%
TOTAL	\$ 1,062,005	\$ 496,700	\$ 465,200	\$ 867,800	74.7%
STAFF					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HIGHWAY MAINTENANCE - 09

Highway Maintenance provides administration and coordination of a variety of services required to maintain a 1,800-mile roadway network in a safe and aesthetically pleasing condition and is organized into:

The Administration Division is responsible for intake of service requests and inquiries; provides assistance to the public; and ensures responsive and effective resolution of service requests. The division also oversees administration and implementation of the annual Vacuum Leaf Collection and Snow and Ice Control Operations programs.

The Road Maintenance and Construction Division provides construction administration and oversight of Capital Improvement Rehabilitation and Safety Improvement Projects. The division also performs roadway condition assessments to establish an Inventory of Needs List for roadway rehabilitation contracts and coordinates maintenance and repair activities, including roadway patching, resurfacing, sidewalks and curb and gutter maintenance.

The Special Services Division is responsible for street, tree, landscape and turf maintenance along and in public rights-of-way. It is also responsible for collecting and disposing roadside litter/debris; managing the Street Sweeping Program; maintaining medians and plant beds; ensuring eviction cleanups directed by the Office of the Sheriff; and cleaning vacant lots. The division also coordinates assignments for the County's Detention Center inmates, supervisory staff (guard), and volunteer workers provided through the Maryland District Court. Expenditures incurred in this division are recovered from the Solid Waste Enterprise Fund.

Division Summary:

In FY 2016, compensation decreases 0.5% under the FY 2015 budget due to salary lapse. Compensation costs include funding for 112 of the 122 full-time/part-time employees. Fringe benefits increase 12.2% over the FY 2015 budget to reflect actual costs. In FY 2016, operating expenditures increase 2.0% over the FY 2015 budget primarily due to interagency charges for the reinstatement of the Department of Corrections litter program. In FY 2016 recoveries increase 23.3% over the FY 2015 budget due to increase in recoverable expenses from the Stormwater Management and Solid Waste Enterprise Fund.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,246,864	\$ 5,944,900	\$ 5,857,400	\$ 5,915,500	-0.5%
Fringe Benefits	2,136,140	2,012,500	2,476,500	2,258,800	12.2%
Operating Expenses	9,715,730	5,742,400	6,614,400	5,858,200	2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 18,098,734	\$ 13,699,800	\$ 14,948,300	\$ 14,032,500	2.4%
Recoveries	(11,884,967)	(8,049,100)	(8,939,000)	(9,928,100)	23.3%
TOTAL	\$ 6,213,767	\$ 5,650,700	\$ 6,009,300	\$ 4,104,400	-27.4%
STAFF					
Full Time - Civilian	-	122	-	122	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

STORM DRAINAGE MAINTENANCE - 08

The Storm Drainage Maintenance Division develops, administers and inspects contractual and in-house maintenance/repair activities for public storm drainage and flood control facilities; maintains flood control pumping stations; and maintains grounds of flood control stations. It also repairs stormwater main lines; cleans catch basins and main lines; maintains roadway shoulders, bridges, box culverts, inlets and ditches; and stabilizes eroded stormwater channels.

In FY 2014, inspection activities were transferred to the DPIE (funded through the Stormwater Management Enterprise Fund.)

Division Summary:

In FY 2016, compensation increases 3.9% over the FY 2015 budget primarily due to changes in staffing complement. FY 2016 fringe benefits increase 45.6% over the FY 2015 budget due to contributions to OPEB. Operating expenses decrease 44.0% due to the accounting of inter-agency project charges.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,690,306	\$ 6,499,900	\$ 6,659,900	\$ 6,753,900	3.9%
Fringe Benefits	4,728,043	3,318,900	4,763,900	4,831,100	45.6%
Operating Expenses	4,579,334	5,395,800	5,239,300	3,023,500	-44%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 15,997,683	\$ 15,214,600	\$ 16,663,100	\$ 14,608,500	-4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 15,997,683	\$ 15,214,600	\$ 16,663,100	\$ 14,608,500	-4%
STAFF					
Full Time - Civilian	-	144	-	144	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

GRANTS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 83,469	\$ 123,800	\$ 83,300	\$ 116,800	-5.7%
Fringe Benefits	16,996	37,100	30,800	35,000	-5.7%
Operating Expenses	3,115	108,200	1,069,300	388,300	258.9%
Capital Outlay	-	349,900	2,893,400	1,759,600	402.9%
TOTAL	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 2,299,700	271.5%

The FY 2016 proposed grant budget is \$2,299,700, an increase of 271.5% over the FY 2015 budget. This increase is due to anticipated funding for two new programs: Ladders of Opportunity Discretionary Grant and Proterra Electric Buses.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Office of Transportation</u> Rideshare Program	3	0	0	3	0	0
TOTAL	3	0	0	3	0	0

In FY 2016, funding is provided for three full-time positions. The full-time total represents three County merit employees that are 100% grant funded.

**DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION - 166**

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Office of Transportation						
Bus Stop Improvements	\$ -	\$ -	\$ 500,000	\$ -	\$ -	0.0%
Piscataway Drive Reconstruction Project	-	-	2,200,000	-	-	0.0%
Ladders of Opportunity Discretionary Grant	-	-	-	271,000	271,000	100.0%
National Harbor Transit Initiative	-	-	-	909,700	909,700	100.0%
Pothole Repair	-	-	784,800	-	-	0.0%
Rideshare Program	103,580	269,100	269,100	269,100	-	0.0%
State Transportation Innovation Councils (STIC)	-	-	100,000	-	-	0.0%
Statewide Specialized Transportation Assistance Program (SSTAP)	-	332,800	175,400	332,800	-	0.0%
DPW&T Total Grants - Outside Sources	\$ 103,580	\$ 601,900	\$ 4,029,300	\$ 1,782,600	\$ 1,180,700	196.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 17,100	\$ 47,500	\$ 517,100	\$ 500,000	2924.0%
Total Grant Expenditures	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 2,299,700	\$ 1,680,700	271.5%

LADDERS OF OPPORTUNITY DISCRETIONARY GRANT -- \$271,000

The United States Department of Transportation provides funding to help fill a critical employment need in the paratransit industry by creating ladders of opportunity for the underemployed and unemployed in the Prince George's County, TNI communities, by leveraging partnerships to provide specialized education and skills which support an enhanced quality of life.

NATIONAL HARBOR TRANSIT INITIATIVE -- \$909,700

The United States Department of Transportation Federal Transit Administration provides funding for five zero emission Proterra electric buses and charging infrastructure to supplement The Bus and Washington Metropolitan Area Transit Authority (WMATA) bus service, improving transit accessibility in the Oxon Hill and Fort Washington communities.

RIDESHARE PROGRAM -- \$269,100

The United States Department of Transportation Federal Highway Administration through the Urban Systems Program promotes ridesharing in the public and private sectors by helping commuters form carpools and vanpools, thereby relieving congestion on the County's highways.

STATEWIDE SPECIALIZED TRANSPORTATION ASSISTANCE PROGRAM (SSTAP) -- \$332,800

The Maryland Transit Administration provides funding to replace aging para-transit vehicles.

DEPARTMENT OF PERMITTING, INSPECTIONS AND ENFORCEMENT- 168

MISSION AND SERVICES

Mission – The Department of Permitting, Inspections and Enforcement 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 -

- Evaluate proposed plans for new construction and alteration of residential and commercial buildings
- Inspect existing residential and commercial properties to enforce compliance with County property standards, zoning requirements, and building codes
- Issue licenses for various business activities regulated under applicable County and other codes

Strategic Focus in FY 2016 –

The agency's top priorities in FY 2016 are:

- Replace outdated business process system with an enterprise system that integrates permit processing, plan review, inspections, enforcement, and licensing functions
- Reduce the amount of time to review permit applications (including plan review and permit processing)
- Provide next-day scheduling of requests for inspections of building and site development projects
- Provide same-day issuance of most business licenses
- Reduce backlog of service requests sent to the Enforcement Division to no more than 75% of the monthly number of requests received by the division

FY 2016 BUDGET SUMMARY

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Department of Permitting, Inspections and Enforcement (DPIE) is \$7,720,400, an increase of \$119,600 or 1.6% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$7,600,800
Increase in fringe benefits as a percentage of compensation from 32.2% to 33.8%	\$288,000
Increase in operational service contracts due to Limbic Systems developing an online licensing center to reduce foot traffic	\$151,400
Increase in compensation due to six additional engineers for plan review	\$124,800
Increase in vehicle equipment repair & maintenance due to realignment of vehicles within environmental agencies	\$120,100
Increase in office & operating equipment non-capital primarily due to upgrades to software and equipment	\$102,500
Increase in equipment lease primarily due to expiration of free maintenance of RICOH copier contract	\$56,000
Decrease in training	(\$26,600)
Decrease in printing	(\$32,400)
Net decrease in other operating	(\$95,200)
Decrease in office automation due to cost allocation	(\$105,700)
Increase in recoveries due to net increase in expenditures	(\$226,100)
Decrease in operational service contracts primarily due to decrease in clean lot contracts	(\$237,200)
FY 2016 PROPOSED BUDGET	\$7,720,400

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide for site, road, and building sustainability services for new construction and alteration of residential and commercial buildings.

Objective 1.1 - Reduce the average amount of time to review permit applications for new building projects and site/road development projects.

Targets	Long Term Target Compared with Performance
<p>Short term: By FY 2016 - 40 days</p> <p>Intermediate term: By FY 2018 - 30 days</p> <p>Long term: By FY 2020 - 20 days</p>	<p>New for FY 2016</p>

Trend and Analysis -

DPIE's Permitting and Licensing Division is responsible for the administration of the County's permitting functions, including permit application review and issuance relating to new construction, alterations, and additions. Plan reviews are performed by the Building Plan Review Division and the Site/Road Plan Review Division. The County's legacy permitting system collects only enough information to measure the timeframe between permit application and issuance without the ability to track intermediate steps associated with plan screening, plan review, and plan revision. DPIE expects to implement a fully-integrated permit/license processing system to replace the current system in FY 2017. This new system will collect the necessary data to track permit processing, plan review, and inspection times and provide greater accountability and transparency.

**DEPARTMENT OF PERMITTING, INSPECTIONS
AND ENFORCEMENT - 168**

GENERAL FUND

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Resources (input)					
Number of site/road plan reviewers					
Number of outside individuals certified for Peer Review Program - Site/Road					
Number of outside individuals certified for Third-Party Plan Review - Site/Road					
Number of outside individuals certified for Peer Review Program - Building					
Number of outside individuals certified for Third-Party Plan Review - Building					
Total building plan reviewers					
Workload, Demand and Production (output)					
Number of site/road plans submitted					
Total number of site/road permits issued					
Number of site/road plan submissions expired					
Number building plan applications submitted					
Number of building plan permits issued					
Number of building plan applications expired					
Efficiency					
Average number of Site/Road District/Utility/NPDES plans and permits reviewed per site/road plan review staff					
Average number of utility plans reviewed per utility plan review staff (including flood plain plans)					
Average number of building plan reviews completed per building plan review staff					
Quality					
Average time (days) for DPIE building plan review					
Average time (days) for DPIE site/road plan review					
Impact (outcome)					
Reported value of site/road construction approved					
Reported value of building construction for approved plans					

*DPIE started collecting data on its performance metrics in FY 2015. Data will be presented for an array of metrics available with the release of the FY 2017 proposed budget.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Establish the capability to track the time associated with the sequential steps involved in processing permit applications, reviewing customer plans, issuing permits, performing inspections, and issuing Use and Occupancy permits
- **Strategy 1.1.2** - Use detailed tracking of permit/license processing, plan review, and inspection services to identify impediments to achieving timely provision of these functions and develop methods to reduce the turnaround time for the issuance of permits
- **Strategy 1.1.3** - Perform plan screening for all vertical and horizontal plans submitted for review
- **Strategy 1.1.4** - Provide training and cross-training of permit processing, licensing, and cashier staffs to facilitate more adequate and flexible coverage at the Permit Counter, Licensing Center, and Cashier's Office and improve customer service
- **Strategy 1.1.5** - Continue to enhance technology to include the capabilities for online permitting and plan review for a broader array of permit types

Objective 1.2 - Improve the quality of permit applications submitted for review by performing plan screening for all projects over \$100,000 in value.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 75%	
Intermediate term: By FY 2018 - 77%	New for FY 2016
Long term: By FY 2020 - 80%	

Trend and Analysis -

The pre-screening of plans submitted for review was initiated with the creation of DPIE. The purpose of pre-screening is to ensure that plan packages are complete prior to beginning the plan review process. This reduces the turnaround time for plan review by not allowing incomplete plans to start the review process only to be sent back to the applicants to be completed. During FY 2014, DPIE implemented pre-screening of building plans submitted for review, and in FY 2015 extended this to site/road plans.

**DEPARTMENT OF PERMITTING, INSPECTIONS
AND ENFORCEMENT - 168**

GENERAL FUND

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Resources (input)					
Number of site/road plan reviewers					
Number of outside individuals certified for Peer Review Program - Site/Road					
Number of outside individuals certified for Third-Party Plan Review - Site/Road					
Number of outside individuals certified for Peer Review Program - Building					
Number of outside individuals certified for Third-Party Plan Review - Building					
Total building plan reviewers					
Workload, Demand and Production (output)					
Number of site/road plans submitted					
Total number of site/road plans permits issued					
Number of site/road plan submissions expired					
Number building plan applications submitted					
Number of building plan permits issued					
Number of building plan applications expired					
Efficiency					
Average number of Site/Road District/Utility/NPDES Plans & Permits reviewed per Site/Road plan review staff					
Average number of utility plans reviewed per utility plan review staff (including flood plain plans)					
Average number of building plan reviews completed per Building plan review staff					
Quality					
Average number of cycles for building plan review					
Average number of cycles for site/road plan review					
Percent of building plans screened					
Percent of site/road plans screened					
Impact (outcome)					
Average number of days from building permit application to issuance					
Average number of days from site/road permit application to issuance					

*DPIE started collecting data on its performance metrics in FY 2015. Data will be presented for an array of metrics available with the release of the FY 2017 proposed budget.

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Provide educational opportunities regarding permitting requirements to the design community in order to reduce the number of incomplete plan submissions and the number of revisions required during plan review
- **Strategy 1.2.2** - Update plan set checklists for building and site/road plans and make available to applicants through checklist forms and by placing them on the DPIE website
- **Strategy 1.2.3** - Promote expanded use of the agency's Peer Review Program for permit applicants
- **Strategy 1.2.4** - Promote expanded use of the agency's Third-Party Plan Review Program for major commercial permit applicants

**DEPARTMENT OF PERMITTING, INSPECTIONS
AND ENFORCEMENT - 168**

GENERAL FUND

Objective 1.3 - Increase the percentage of building and site development inspections completed in one day after requested.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 75%	New for FY 2016
Intermediate term: By FY 2018 - 87%	
Long term: By FY 2020 - 100%	

Trend and Analysis -

The Inspections Division combines the resources of the Building Inspections Section and the Site/Road Inspections Section. By integrating these two groups and providing greater training/cross-training opportunities, the division is better able to deploy inspectors to where the workload is in terms of geographic location and type of inspection. This will enhance the division's ability to schedule and perform requested inspections within a day of request, and also address unscheduled inspections related to damaged structures.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Resources (input)					
Total number of inspectors					
Workload, Demand and Production (output)					
Number of Building inspections performed					
Number of Site/Road inspections performed					
Number of inspections due to complaints					
Number of rescheduled inspections					
Total number of inspections conducted					
Number of violations issued					
Efficiency					
Average number of inspections per inspector					
Quality					
Average number of days to conduct an inspection after requested					
Impact (outcome)					
Percent of customers satisfied with their inspections					

*DPIE started collecting data on its performance metrics in FY 2015. Data will be presented for an array of metrics available with the release of the FY 2017 proposed budget.

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Provide full integration of the inspections function with DPIE's planned enterprise system for permit and license processing and plan review to enable tracking of these functions and providing a basis for holding inspectors and their supervisors accountable for their performance
- **Strategy 1.3.2** - Provide inspectors with cross-training to enable them to perform across disciplines (i.e., structural, electrical, mechanical, fire/life safety, etc.)
-

**DEPARTMENT OF PERMITTING, INSPECTIONS
AND ENFORCEMENT - 168**

GENERAL FUND

- **Strategy 1.3.3** - Provide all inspectors mobile computing capability through appropriate software and hardware that enables remote data entry, plans retrieval, image capture and violation notice issuance

GOAL 2 - To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County comply with established regulations.

Objective 2.1 - Reduce the number of properties not in compliance with County property standards and building codes.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 68% Intermediate term: By FY 2018 - 71% Long term: By FY 2020 - 75%	New for FY 2016

Trend and Analysis -

The Division of Enforcement is responsible for inspecting both residential and commercial properties to ensure compliance with applicable property standards, building codes, and zoning ordinances and to reduce instances of blight which undermine property values and safety.

It is the intent of the Enforcement Division to re-inspect all properties/cases found to be in violation of County Code within 30 days of their compliance date. In addition, cases found not to be in compliance with County Code are to be escalated for further action (sent to Office of Law, create a tax lien, etc.) within 60 days of their compliance date.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Resources (input)					
Number of code enforcement inspectors					
Workload, Demand and Production (output)					
Number of inspections					
Number of violation notices issued					
Number of re-inspections					
Percent of violation notices found to be in compliance upon reinspection					
Efficiency					
Average number of inspections and re-inspections per inspector					
Quality					
Average number of days to complete an inspection after receipt of request					
Number of 311 complaints open or in-progress					
Impact (outcome)					
Percent of total re-inspection cases found in compliance					

*DPIE started collecting data on its performance metrics in FY 2015. Data will be presented for an array of metrics available with the release of the FY 2017 proposed budget.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Provide property standards inspectors with training/cross-training and applicable certification opportunities to enable them to effectively perform their functions and work across disciplines (i.e., residential, commercial, and zoning)
- **Strategy 2.1.2** - Provide property standards inspectors with mobile computing capability that enables remote data entry, plans retrieval, image capture, and violation notice issuance

GOAL 3 - To provide for the timely issuance of licenses for business activities in the County regulated under the County Code.

Objective 3.1 - Reduce on-site issuance time to one day for most business licenses.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 65%	New for FY 2016
Intermediate term: By FY 2018 - 75%	
Long term: By FY 2020 - 85%	

Trend and Analysis -

Prior to the launch of DPIE in July 2013, the Business Licensing Section manually created business licenses and identification cards. The Business Licensing Unit and the Health Licensing Unit are merged under DPIE and use the licensing process deployed by the Health Department. This system integrates the licensing process with the e-Permits system for license processing, tracking and payment; the Govolution system for credit card payment; and ID Works for prompt issuance of identification cards. In FY 2016, the target for on-site license issuance is one day for paper licenses and ID cards.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Resources (input)					
Number of business license staff					
Workload, Demand and Production (output)					
Number of business license applications accepted					
Number of health license permit applications accepted					
Efficiency					
Number of license/permit applications reviewed per reviewer					
Quality					
Average number of days to issues a license/permit					
Impact (outcome)					
Number of closed businesses for lack of valid license/permit					

*DPIE started collecting data on its performance metrics in FY 2015. Data will be presented for an array of metrics available with the release of the FY 2017 proposed budget.

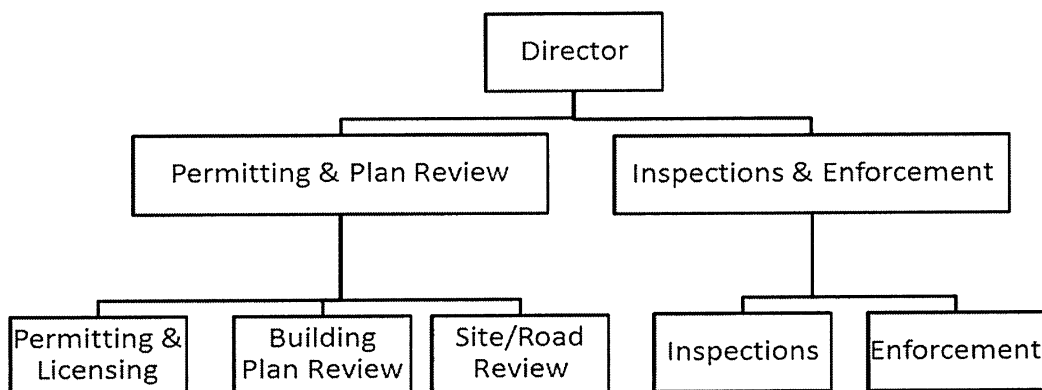
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Cross-train Licensing Section staffs from business and health licensing units to become more flexible in performing licensing and cashier duties, as well as permit processing duties
- **Strategy 3.1.2** - Enhance ePermits system to allow on-line application, issuance, and payment of most business licenses
- **Strategy 3.1.3** - Continue the integration of the licensing and permitting functions with the planned enterprise system

FY 2015 KEY ACCOMPLISHMENTS

- Obtained commitments from all collaborating agencies involved in the County's permitting processes to co-locate under one roof with DPIE – including the Office of Law, Maryland National Capital Park and Planning Commission (M-NCPPC), Soil Conservation District, State Highway Administration, Washington Suburban Sanitary Commission (WSSC), and the Health Department.
- Secured signed memorandums of understanding defining roles/responsibilities with M-NCPPC and WSSC.
- Opened newly-renovated second floor to house the Building and Site/Road plan review staffs, as well as the Planning Review staff of M-NCPPC, Soil Conservation District satellite office, and State Highway Administration.
- Opened newly renovated sixth floor for DPIE's Enforcement Division
- Extended availability of walk-through plan review services on the first-floor Permit Center from two days to four days, resulting in a better distribution of customers during the week.
- Initiated Peer Review Program for building and site/road plans using resources voluntarily provided by applicants to expedite commercial projects.
- Initiated Third-Party Plan Review Program using resources voluntarily provided by applicants to expedite commercial mega projects.
- Conducted employee satisfaction and customer satisfaction surveys to gauge employee and customer perceptions regarding DPIE and its performance.

ORGANIZATIONAL CHART

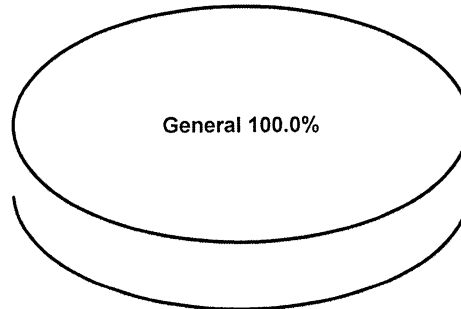


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 7,004,900	\$ 7,600,800	\$ 7,898,000	\$ 7,720,400	1.6%
EXPENDITURE DETAIL					
Director's Office	2,667,665	2,851,200	2,545,000	2,954,800	3.6%
Permitting And Licensing	2,903,219	3,166,500	3,333,600	3,200,100	1.1%
Site/road Plan Review	2,872,120	3,014,400	3,484,000	3,158,500	4.8%
Building Plan Review	2,802,966	2,910,000	3,225,100	3,064,200	5.3%
Inspections	5,583,489	6,437,700	6,280,300	6,459,700	0.3%
Enforcement	6,192,784	6,340,300	7,001,400	6,228,500	-1.8%
Recoveries	(16,017,343)	(17,119,300)	(17,971,400)	(17,345,400)	1.3%
TOTAL	\$ 7,004,900	\$ 7,600,800	\$ 7,898,000	\$ 7,720,400	1.6%
SOURCES OF FUNDS					
General Fund	\$ 7,004,900	\$ 7,600,800	\$ 7,898,000	\$ 7,720,400	1.6%
Other County Operating Funds:					
TOTAL	\$ 7,004,900	\$ 7,600,800	\$ 7,898,000	\$ 7,720,400	1.6%

FY2016 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund and partially recoverable from Stormwater Management Fund and Solid Waste Management Fund.



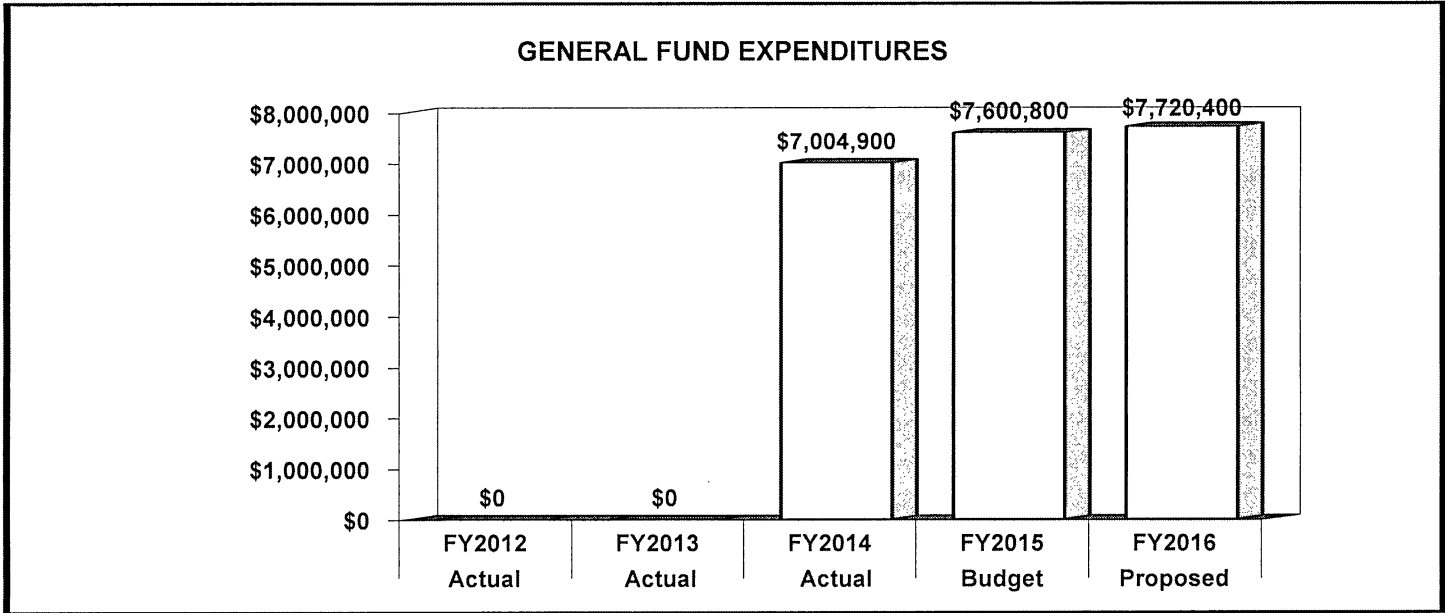
PERMITTING, INSPECTIONS & ENFORCEMENT - 68

STAFF SUMMARY

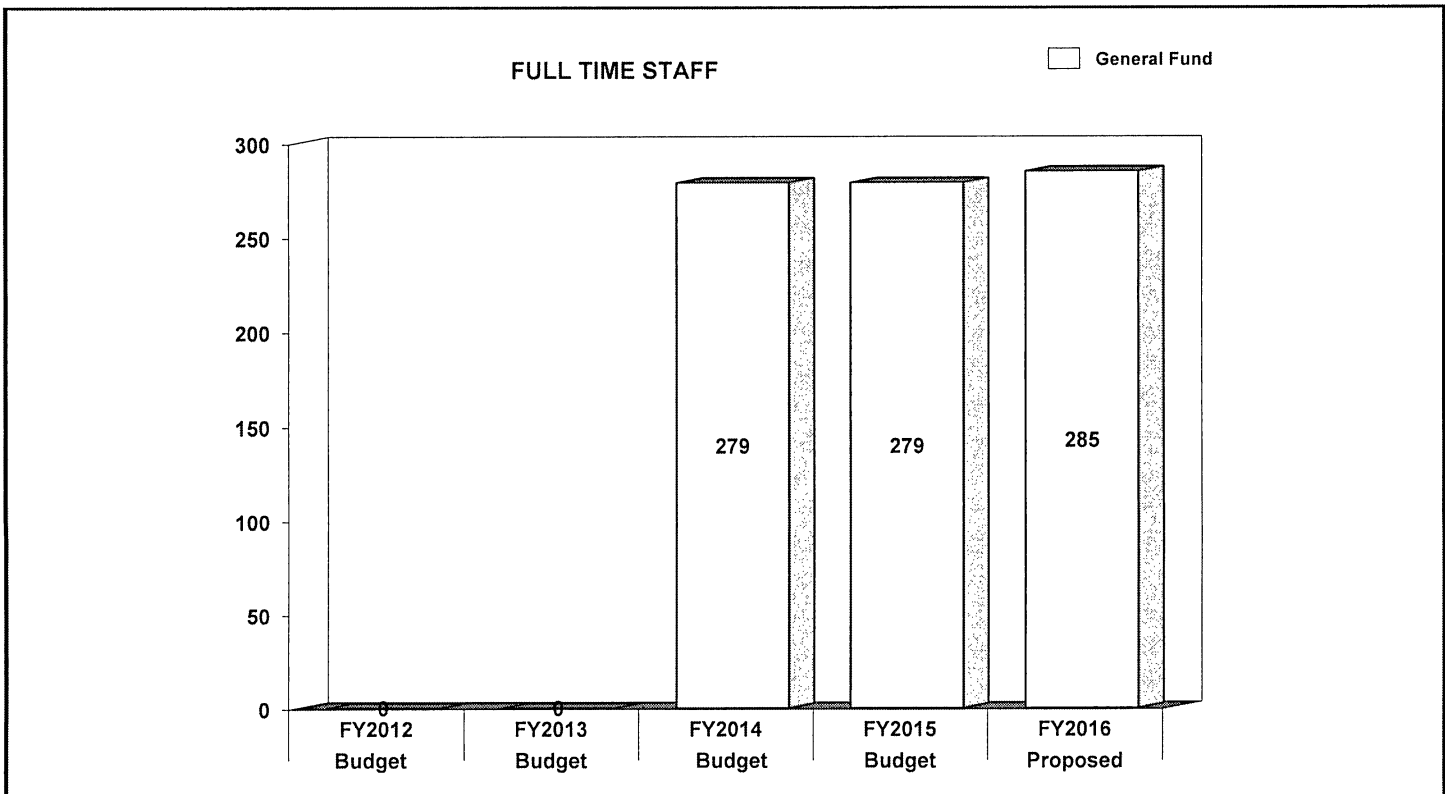
	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	279	279	285	6
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	279	279	285	6
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Account Clerks	2	0	0
Administrative Aides	31	0	0
Administrative Specialists	5	0	0
Budget Analysts	3	0	0
Construction Enforcement Officers	3	0	0
Deputies	2	0	0
Engineering Technicians	14	0	0
Engineers	52	0	0
Environmental Sanitary Inspectors	5	0	0
General Clerks	9	0	0
Permit Specialists	15	0	0
Permit Supervisors	6	0	0
Personnel Analysts	3	0	0
Property Standard Enforcement Officers	4	0	0
Property Standard Inspectors	59	0	0
Public Service Aides	2	0	0
Realty Specialists	2	0	0
Other	3	0	0
Associate Directors	6	0	0
Construction Standard Inspectors	58	0	0
Director	1	0	0
TOTAL	285	0	0

FIVE YEAR TRENDS



Historical data for FY 2012 and FY 2013 is not available since this agency was created in FY 2014. The FY 2016 proposed budget is 1.6% more than FY 2015 budget due to six additional engineers for plan review.



This new agency's staffing represents the transfer of previous positions from the Department of the Environment, Department of Public Works & Transportation, and Health Department. The FY 2016 staffing totals increase by six positions over the FY 2015 budget for additional engineers for plan review.

PERMITTING, INSPECTIONS & ENFORCEMENT - 68

GENERAL FUND

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 14,993,478	\$ 16,168,800	\$ 16,582,200	\$ 16,293,600	0.8%
Fringe Benefits	5,060,544	5,211,600	5,596,900	5,499,600	5.5%
Operating Expenses	2,968,221	3,339,700	3,690,300	3,272,600	-2%
Capital Outlay	0	0	0	0	0%
	<u>\$ 23,022,243</u>	<u>\$ 24,720,100</u>	<u>\$ 25,869,400</u>	<u>\$ 25,065,800</u>	<u>1.4%</u>
Recoveries	(16,017,343)	(17,119,300)	(17,971,400)	(17,345,400)	1.3%
TOTAL	\$ 7,004,900	\$ 7,600,800	\$ 7,898,000	\$ 7,720,400	1.6%
STAFF					
Full Time - Civilian	-	279	-	285	2.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

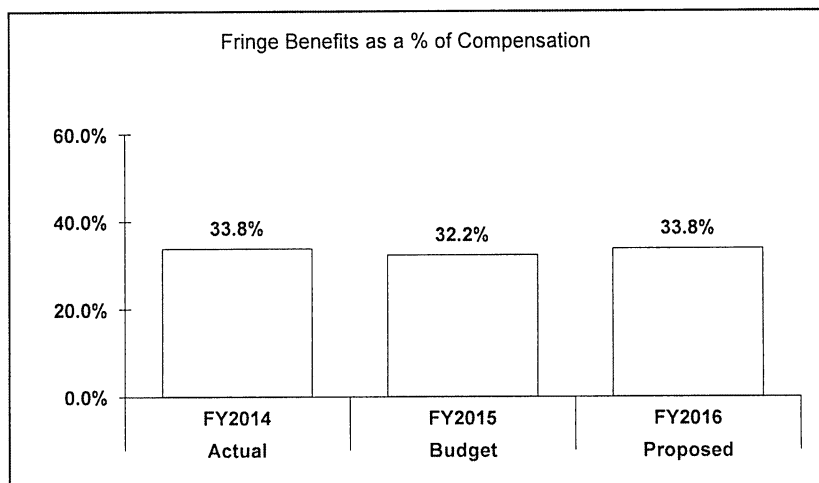
The organizational structure for DPIE provides for the consolidation and integration of all permit related functions and the personnel responsible for these functions in a single, highly accessible facility. This will enable these functions to be performed in a highly coordinated manner to expedite the review, approval and processing activities related to permit issuance, enforcement of property standards and issuance of related business licenses.

In FY 2016, compensation expenditures increase 0.8% over the FY 2015 budget due to six additional engineers for plan review partially offset by salary lapse. Compensation costs includes funding for 280 out of 285 full-time employees. Fringe benefit expenditures increase 5.5% over the FY 2015 budget to reflect actual expenses.

In FY 2016, operating expenditures decrease 2.0% under the FY 2015 budget primarily due to office automation and operational contracts partially offset by office & operating equipment non-capital. Operating expenses reflect funding for permitting, inspections and enforcement.

In FY 2016, recoveries increase 1.3% over the FY 2015 budget due to an increase in recoverable expenditures.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 1,017,300
Office Automation	\$ 913,000
Vehicle and Heavy Equip Main.	\$ 414,400
Equipment Lease	\$ 192,800
Vehicle-Gas and Oil	\$ 184,900



PERMITTING, INSPECTIONS & ENFORCEMENT - 68

GENERAL FUND

DIRECTOR'S OFFICE - 01

The Director's Office 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, M-NCPPC and other government agencies to address interagency concerns.

The Office of the Director consists of 22 full-time positions, including the director, two deputy directors, clerical staff, a public relations unit, quality assurance and control unit and legal unit composed of staff delegated to DPIE by the Office of Law. The Administrative Services Division includes an associate director to manage the functions of budget/finance, information technology, human resources, and Boards and Commissions units.

Division Summary:

In FY 2016, compensation expenditures increase 0.7% over the FY 2015 budget due to staffing complement partially offset by salary lapse. Compensation costs includes funding for 19 out of 22 full-time employees. Fringe benefits increase 13.7% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 3.2% over FY 2015 due to equipment lease, vehicle equipment repair and maintenance and printing partially offset by office automation and other equipment repair and maintenance. Recoveries increase 3.8% over the FY 2015 budget due to an increase in recoverable expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,775,466	\$ 1,994,900	\$ 1,763,700	\$ 2,008,100	0.7%
Fringe Benefits	543,019	599,200	538,800	681,400	13.7%
Operating Expenses	349,180	257,100	242,500	265,300	3.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,667,665	\$ 2,851,200	\$ 2,545,000	\$ 2,954,800	3.6%
Recoveries	(818,354)	(1,140,500)	(996,700)	(1,183,300)	3.8%
TOTAL	\$ 1,849,311	\$ 1,710,700	\$ 1,548,300	\$ 1,771,500	3.6%
STAFF					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PERMITTING AND LICENSING - 02

The Permitting and Licensing Division is the face of DPIE. This division is comprised of four sections: Permits Administration Section, Special Services (Homeowners and Mega Projects) Suite, Business Licensing Center and Cashier's Office for a total of 41 full-time employees.

Permits Administration Section is responsible for core services of the agency such as application processing, plans intake and distribution, telephone coverage, records management, permit renewals, responses to public information requests, dissemination of accurate information and permit issuance. The adopted building code and the State of Maryland require that all permit records, including all paperwork and plans, must be archived in accordance with the State's regulations for file retention. The agency has purchased an application, called ProjectDox, which is expected to decrease at least some of the need for paper files. In order to enhance customer service by shortening the time that it takes for the agency to perform a permit issuance, a controlled point of entry is established and intake personnel will be cross-trained for all aspects of permit applications and submittals.

The Special Services Suite was established to fast track permit processing for major projects that will enhance economic growth in the County and provide support for homeowners with smaller projects. This unit will coordinate meetings with customers and the appropriate reviewing disciplines.

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.

Division Summary:

In FY 2016, compensation expenditures increase 1.2% over the FY 2015 budget due to staffing complement. Fringe benefits increase 6.6% over the FY 2015 budget to reflect actual expenses. Operating expenses decrease 14.0% under FY 2015 due to office automation and printing. Recoveries increase 1.6% over the FY 2015 budget due to an increase in recoverable expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,028,745	\$ 2,190,600	\$ 2,310,900	\$ 2,216,200	1.2%
Fringe Benefits	692,999	701,800	783,200	748,200	6.6%
Operating Expenses	181,475	274,100	239,500	235,700	-14%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,903,219	\$ 3,166,500	\$ 3,333,600	\$ 3,200,100	1.1%
Recoveries	(1,847,573)	(1,741,600)	(1,840,000)	(1,769,100)	1.6%
TOTAL	\$ 1,055,646	\$ 1,424,900	\$ 1,493,600	\$ 1,431,000	0.4%
STAFF					
Full Time - Civilian	-	41	-	41	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SITE/ROAD PLAN REVIEW - 03

Division of Site/Road Plan Review is staffed by 36 full-time personnel who perform engineering plan and 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, WSSC, SHA, Maryland Department of the Environment (MDE), and U.S. Army Corps of Engineers) to coordinate approvals and permits compatible with approvals issued by these agencies.

Site and sound plan review previously was conducted by the Department of the Environment (DOE) and the Department of Public Works and Transportation. With the restructuring for DPIE, this division no longer provides inspection and enforcement of site related work as these functions are organized under the Inspections Division of DPIE.

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.

Division Summary:

In FY 2016, compensation expenditures increase 2.7% over the FY 2015 budget due to three additional engineers partially offset by salary lapse. Fringe benefits increase 9.8% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 9.9% over FY 2015 due to vehicle equipment repair & maintenance and office & operating equipment non capital. Recoveries increase 5.5% over the FY 2015 budget due to an increase in recoverable expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,036,812	\$ 2,127,200	\$ 2,449,600	\$ 2,184,100	2.7%
Fringe Benefits	704,412	680,900	841,100	747,700	9.8%
Operating Expenses	130,896	206,300	193,300	226,700	9.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,872,120	\$ 3,014,400	\$ 3,484,000	\$ 3,158,500	4.8%
Recoveries	(2,283,257)	(2,562,300)	(2,963,000)	(2,704,300)	5.5%
TOTAL	\$ 588,863	\$ 452,100	\$ 521,000	\$ 454,200	0.5%
STAFF					
Full Time - Civilian	-	33	-	36	9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BUILDING PLAN REVIEW - 04

Division of Building Plan Review is staffed by 37 full-time personnel with two sections that include Building Plan Review and Health Review.

The Building Plan Review Section is responsible for the following activities:

- Commercial building plan reviews for fire, structural, electrical, mechanical, ADA, energy and accessibility
- Residential building plan reviews for structural and energy compliance
- Commercial and residential sprinkler reviews
- Commercial fire alarm reviews
- Building code variances and waivers
- Administration of the Electrical Code

Staff from the Health Review Section reviews plans and performs inspections related to new well and septic systems, swimming pools and licensed food establishments.

The Water and Sewer/Plumbing/Gas Connection Review Section is included within this division and funded by the Washington Suburban Sanitary Commission.

Division Summary:

In FY 2016, compensation expenditures increase 4.2% over the FY 2015 budget due to three additional engineers for plan review partially offset by salary lapse. Fringe benefits increase 9.9% over the FY 2015 budget to reflect actual expenses. Operating expenses increase 1.4% over FY 2015 primarily due to office & operating equipment non capital, vehicle equipment repair / maintenance partially offset by office automation. Recoveries increase 5.5% over the FY 2015 budget due to an increase in recoverable expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,033,069	\$ 2,048,700	\$ 2,295,500	\$ 2,135,000	4.2%
Fringe Benefits	624,645	655,900	721,600	720,900	9.9%
Operating Expenses	145,252	205,400	208,000	208,300	1.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,802,966	\$ 2,910,000	\$ 3,225,100	\$ 3,064,200	5.3%
Recoveries	(1,024,637)	(1,649,800)	(1,801,800)	(1,741,000)	5.5%
TOTAL	\$ 1,778,329	\$ 1,260,200	\$ 1,423,300	\$ 1,323,200	5%
STAFF					
Full Time - Civilian	-	34	-	37	8.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

INSPECTIONS - 05

The Division of Inspections provides regulation of construction, development and grading activity in the County, with the exception of the City of Laurel. Division personnel perform inspections to assure community members and related stakeholders achieve the standards set by the community through the legislature and adopted as County law. Staffed by 68 full-time personnel, this division will include 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 MDE delegates two-year enforcement authority to the County to conduct sediment and erosion control inspections. This authority is reviewed by the MDE on a biennial basis.

Four sections comprise this division including Site/Road Inspection, Residential Building Inspection, Commercial Building Inspection and Fire Prevention and Life Safety Inspection.

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 repair of these infrastructures for inclusion in the Capital Improvement Program. Utility inspectors ensure that utility work conducted in the public right of way is performed in a manner consistent with the County's policy and specification for utility installation and maintenance.

The Residential Building Inspection Section conducts inspections of residential construction and light commercial projects. Through the use of a combination of inspectors, staff evaluates new construction for compliance with structural, life safety, mechanical, electrical and grading requirements.

Division Summary:

In FY 2016, compensation expenditures increase 0.5% over the FY 2015 budget due to staffing complement. Compensation costs includes funding for 66 out of 68 full-time employees. Fringe benefits increase 1.3% over the FY 2015 budget to reflect actual expenses. Operating expenses decrease 2.8% under FY 2015 due to gas & oil, office automation, and general office supplies partially offset by vehicle equipment repair & maintenance. Recoveries increase 0.9% over the FY 2015 budget due to an increase in recoverable expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,756,940	\$ 4,343,200	\$ 3,838,700	\$ 4,363,600	0.5%
Fringe Benefits	1,374,802	1,464,500	1,395,000	1,483,500	1.3%
Operating Expenses	451,747	630,000	1,046,600	612,600	-2.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,583,489	\$ 6,437,700	\$ 6,280,300	\$ 6,459,700	0.3%
Recoveries	(3,823,662)	(3,684,800)	(3,368,500)	(3,719,200)	0.9%
TOTAL	\$ 1,759,827	\$ 2,752,900	\$ 2,911,800	\$ 2,740,500	-0.5%
STAFF					
Full Time - Civilian	-	68	-	68	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ENFORCEMENT - 06

The Division of Enforcement is staffed by 81 full-time personnel with 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, as well as 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 12 staff persons including administrative aides, general clerks and public service aides who perform all administrative functions of this division.

The Residential Property Standards Section includes the Multi-Family Unit and Single-Family Unit. The function of this section is to enforce the minimum standards of the Prince George's County Housing Code. The Multi-Family Unit focuses on multi-family/ common ownership housing properties. This unit responds to interior and exterior apartment complex and condominium complaints and conducts surveys of these properties. In addition, violation notices are issued to property owners for any deficiencies noted. The Single-Family Unit focuses on single-family homes.

The Zoning and Commercial Property Standards Section will focus on commercial property responding to commercial complaints and conducting surveys. In addition, violation notices will be issued to property owners for any deficiencies note by the inspection staff. The function is to enforce the minimum standards of the Prince George's County Code.

Division Summary:

In FY 2016, compensation expenditures decrease 2.2% under the FY 2015 budget to align with actual expense that includes the impact of salary lapse. Fringe benefits increase 0.8% over the FY 2015 budget to reflect actual costs. Operating expenses decrease 2.4% under FY 2015 primarily due to operational contracts, printing and postage partially offset by office & operating equipment non-capital and telephone. Recoveries decrease 1.8% under the FY 2015 budget due to a decrease in recoverable expenditures.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,362,446	\$ 3,464,200	\$ 3,923,800	\$ 3,386,600	-2.2%
Fringe Benefits	1,120,667	1,109,300	1,317,200	1,117,900	0.8%
Operating Expenses	1,709,671	1,766,800	1,760,400	1,724,000	-2.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 6,192,784	\$ 6,340,300	\$ 7,001,400	\$ 6,228,500	-1.8%
Recoveries	(6,219,860)	(6,340,300)	(7,001,400)	(6,228,500)	-1.8%
TOTAL	\$ (27,076)	\$ 0	\$ 0	\$ 0	0%
STAFF					
Full Time - Civilian	-	81	-	81	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 178

MISSION AND SERVICES

Mission - The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance, and community development services in order to improve the quality of life for low and moderate income County residents.

Core Services -

- Rental Assistance
- Homeownership Assistance
- Foreclosure Prevention
- Community Development

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Increase the number of rental housing placements of senior citizens, families, and individuals with low to moderate income
- Increase the number of County citizens and residents with low to moderate income becoming homeowners
- Increase the percentage of positive housing market outcomes from foreclosure outreach, counseling, and mortgage assistance
- Maintain community development services and opportunities for County residents in order to improve the quality of life for County residents

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Department of Housing and Community Development is \$91,886,500, a decrease of \$9,725,700 or 9.6% under the FY 2015 budget.

GENERAL FUNDS

The FY 2016 proposed General Fund budget for the Department of Housing and Community Development is \$3,629,300, an increase of \$274,900 or 8.2% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$3,354,400
Reverse prior year decrease to contribution to Redevelopment Authority to support administrative and fiscal support of RDA operations	\$75,700
Creation of Senior Program and Compliance Officer (Community Developer IV) to manage program compliance of all federal entitlement programs including the Community Development Block Grant Program (assumes October 1 start date)	\$70,200
Increase in fringe to reflect FY 2016 salaries and anticipated increase in rate to 29.7%	\$51,900
Reflect use of general funds to support grant program deficits in CDBG Administration (\$9,800) and HOME Administration (\$25,600)	\$35,400
Increase in salary requirements including an upgrade to the Environmental Officer created in FY 2015 along with the partial reallocation of an Accountant IV from the Housing Authority (HA) as part of a HA cost containment initiative	\$34,600
Net increase in other operational expenses to support departmental tasks	\$14,000
Reduction in office automation charges	(\$6,900)
FY 2016 PROPOSED BUDGET	\$3,629,300

GRANT FUNDS

The FY 2016 proposed grant budget for the Department of Housing and Community Development is \$88,257,200, a decrease of \$10,000,600 or 10.2% under the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- The Single Family Rehabilitation Loan Program
- The Homeowner Rehabilitation Loan Program
- Weatherization Assistance Program
- Section 8 Housing Choice Voucher Program

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To assist low and moderate income senior citizens, individuals, and families in the County in acquiring rental housing.

Objective 1.1 - Increase the number of placements of senior citizens, families, and individuals with low to moderate income in rental housing within the County.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 7,523</p> <p>Intermediate term: By FY 2018 - 7,648</p> <p>Long term: By FY 2020 - 7,775</p>	<table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Long Term Target Compared with Performance</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>5,230</td> <td>7,775</td> </tr> <tr> <td>FY 2013 Actual</td> <td>5,875</td> <td>7,775</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> <td>7,775</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>6,973</td> <td>7,775</td> </tr> <tr> <td>FY 2016 Projected</td> <td>7,523</td> <td>7,775</td> </tr> </tbody> </table>	Fiscal Year	Performance	Target	FY 2012 Actual	5,230	7,775	FY 2013 Actual	5,875	7,775	FY 2014 Actual	0	7,775	FY 2015 Estimated	6,973	7,775	FY 2016 Projected	7,523	7,775
Fiscal Year	Performance	Target																	
FY 2012 Actual	5,230	7,775																	
FY 2013 Actual	5,875	7,775																	
FY 2014 Actual	0	7,775																	
FY 2015 Estimated	6,973	7,775																	
FY 2016 Projected	7,523	7,775																	

Trend and Analysis -

This objective captures housing development projects supported by the HOME program funding to developers (i.e. "gap funding"). DHCD anticipates a 33 percent decrease in available entitlement funding over the next five years resulting from the implementation of a Voluntary Repayment Plan to repay the Department of Housing and Urban Development (HUD) for expenditures for ineligible project activities. Consequently, to continue the HOME program, and to meet the current and anticipated demand for gap funding, DHCD will need to identify alternative funding sources to support HOME administration.

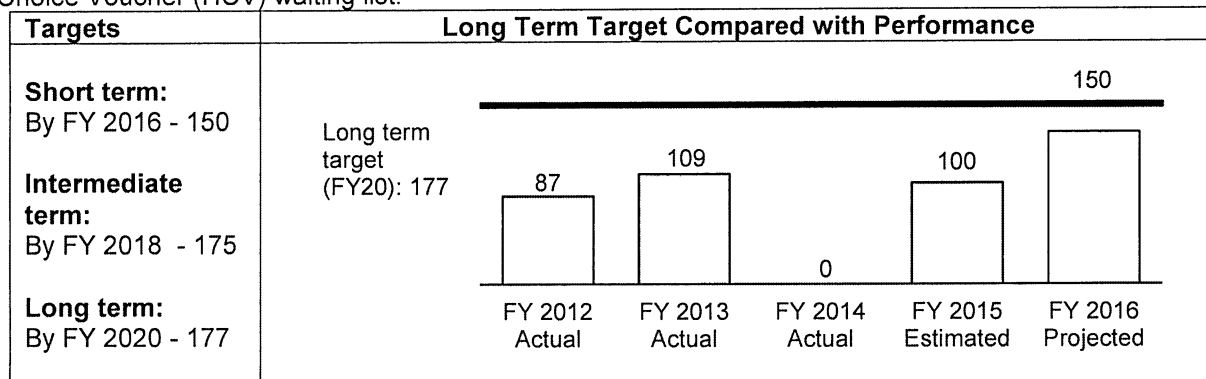
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of rehabilitation building inspectors/construction monitors	2	1	1	1	1
Number of community developers	12	5	4	4	4
Number of financial underwriters	2	2	2	2	2
Number of compliance monitors	2	2	2	2	2
Workload, Demand and Production (Outputs)					
Number of rental housing building projects started	0	3	0	2	2
Number of rental units available since 2002	2,092	2,350	0	2,789	3,009
Number of rental units added in fiscal year	253	258	0	36	220
Quality					
Percent of rental housing building projects completed within two years	79%	75%	75%	75%	75%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	5,230	5,875	0	6,973	7,523

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Acquire resources to ensure the availability of staff to perform environmental reviews, loan review and loan servicing, building construction compliance, and other agency functions in a timely manner
- **Strategy 1.1.2** - Train agency staff to understand and evaluate multi-family and rental housing real estate deals and partner with the Maryland Department of Housing and Community Development, non-profit organizations, and constituent groups to increase the supply of affordable housing opportunities
- **Strategy 1.1.3** - Develop multi-year housing and community development strategies to utilize the full-spectrum of agency and County resources

Objective 1.2 - Increase the number of low and moderate income households removed from the Housing Choice Voucher (HCV) waiting list.



Trend and Analysis -

The HCV provides rental assistance to eligible low-income families, the elderly, and disabled in obtaining affordable, decent, safe, and sanitary rental housing in the private rental housing market. Program participants pay a minimum of their adjusted gross income for rent and the federal government, through the use of a voucher, pays the remainder. The Housing Authority has a HUD allocation of vouchers totaling 5,773; over 5,100 vouchers, or 88 percent, are assigned to eligible County households. This program assists very low-income families, the elderly, and the disabled in obtaining affordable, decent, safe, and sanitary rental housing in the private market. From FY 2011 to FY 2014, the waiting list decreased from 2,554 to 2,070 or by 484 families. The waiting list was last opened for new entries in 2002 and is currently closed.

Performance Measures -

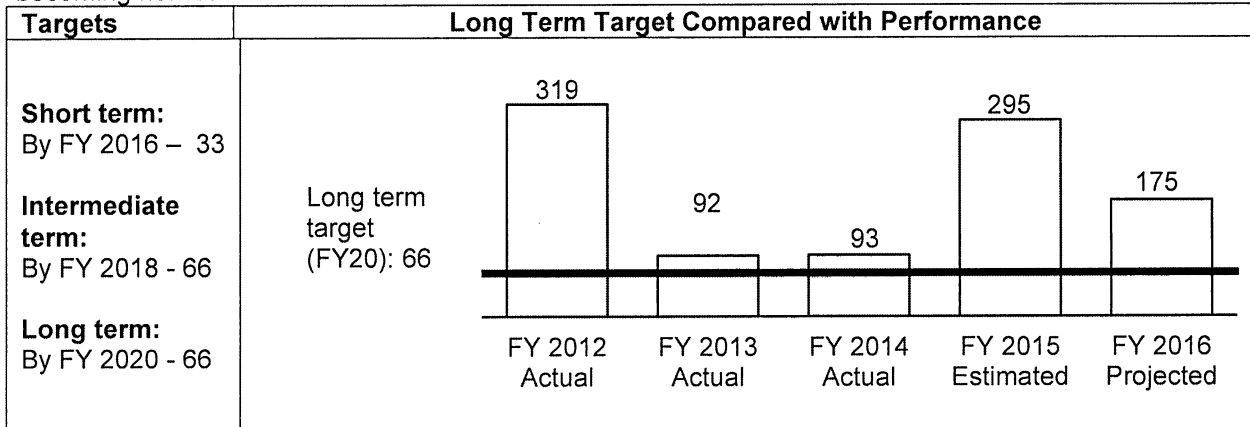
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of families on the waiting list (Average)	2,497	2,115	2,070	2,100	2,100
Number of rental specialists	17	19	19	19	21
Number of inspectors	4	5	4	4	4
Total number of HUD authorized voucher units (Average)	5,507	5,773	5,793	5,793	5,793
Workload, Demand, Production (Output)					
Number of annual inspections	5,500	10,191	9,382	9,400	9,500
Total number of vouchers leased (Avg)	5,263	5,119	5,027	5,195	5,200
Efficiency					
Average number of inspections per inspector	1,375	2,038	2,346	2,350	2,375
Average number of voucher families per rental specialist	310	285	265	273	248
Quality					
HUD Section Eight Management Assessment Program score	100	100	87%	90%	90%
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	87	109	0	100	150

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Review the waiting list monthly for eligible families
- **Strategy 1.2.2** - Partner with Maryland Department of Housing and Community Development, non-profit organizations, and constituent groups to increase the supply of affordable rental housing opportunities
- **Strategy 1.2.3** - Perform renewal and new certifications to assign and renew vouchers to eligible households in a timely manner

GOAL 2 - To provide new homeownership assistance to, and preserve existing owner-occupied units for, County residents with low to moderate incomes in order to stabilize communities and promote homeownership.

Objective 2.1 - Increase the number of County citizens and residents with low to moderate income becoming homeowners.



Trend and Analysis -

This objective captures the program activity for the County Homebuyer Assistance programs funded by federal and State grant funds. The MY HOME Homebuyer Assistance Program provides down payment and closing cost assistance to County residents in the amount of approximately \$15,000 per loan applicant. The targets reflect a decrease from the FY 2015 funding level primarily due to a decrease in available HOME program funding resulting from the implementation of the County's Voluntary Repayment Plan and a reallocation of \$6.0 million in the National Mortgage Settlement Grant Program to fund a new program entitled the Maryland Mortgage Program – Prince George's Initiative.

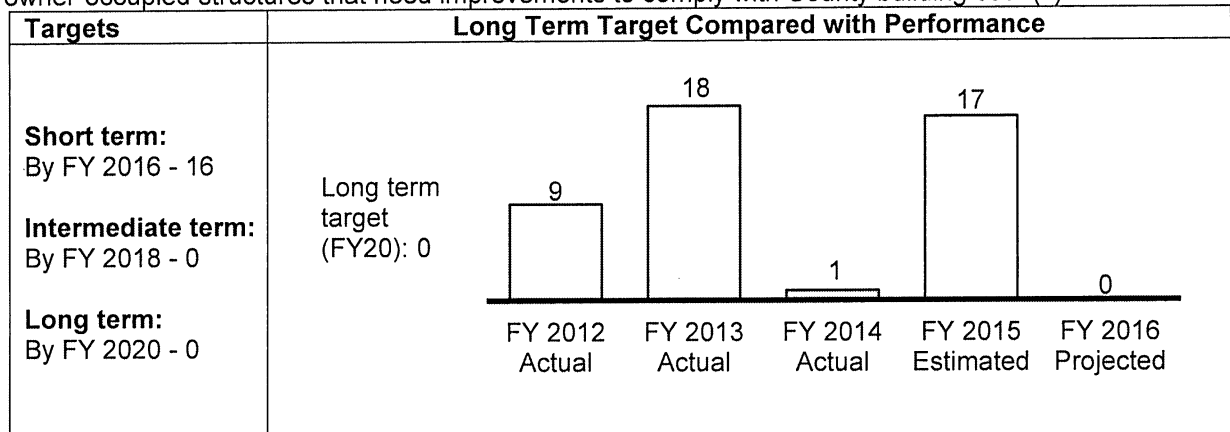
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of homeownership staff	14	6	5	5	5
Workload, Demand and Production (Outputs)					
Number of housing settlements	319	92	93	300	175
Federal goal for the County's number of new homeowners for all programs	144	381	381	381	381
Percent the agency met the Federal homeowner goal	222%	24%	24%	79%	46%
Efficiency					
Average number of housing settlements per homeownership staff	23	15	19	60	35
Impact (outcome)					
Number of new homeowners through stimulus funding (ARRA & HERA) or Neighborhood Stabilization IV	133	0	0	0	0
Number of new homeowners through non-stimulus funding (MY HOME)	186	92	0	175	175
Number of new homeowners through National Mortgage Settlement Grant			93	120	0
Number of new homeowners through all funding sources	319	92	93	295	175

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Work collaboratively with the Maryland Department of Housing and Community Development to achieve the goals and objectives of the Maryland Mortgage Program – Prince George's Initiative
- **Strategy 2.1.2** - Provide housing counseling and financial literacy to clients to enhance all homebuyer assistance and down payment and closing cost program activities as outlined in HUD regulations and all grant operating agreements

Objective 2.2 - Increase the number of low-interest loans provided to existing homeowners to rehabilitate owner-occupied structures that need improvements to comply with County building code(s).



Trend and Analysis -

Through the Community Development Block Grant (CDBG) Single Family Rehabilitation program, the agency provides funding for low-interest loans to elderly and disabled County homeowners residing in dwellings that require rehabilitation and modifications to comply with County building code(s). Rehabilitation activities include: major installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement, and subflooring repair and/or replacement. The County administers the CDBG Single Family Rehabilitation program through a partnership with the Housing Initiative Partnership and the Redevelopment Authority of Prince George's County. Current funding is anticipated to be exhausted in FY 2016 and other funding sources must be identified to continue program services in FY 2017 and beyond.

Performance Measures -

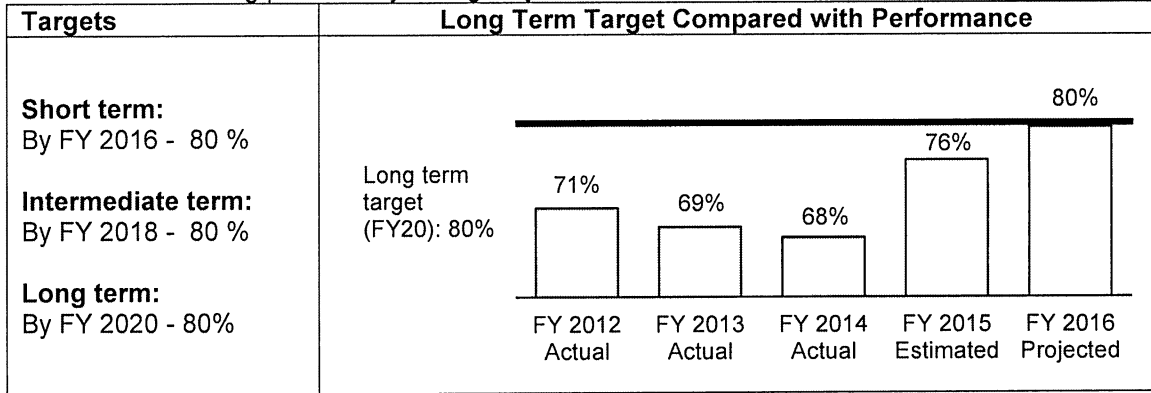
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of rehab building inspectors/construction monitors	1	1	1	1	0
Workload, Demand and Production (Outputs)					
Number of inspections performed per owner-occupied rehabbed	75	537	9	0	0
Efficiency					
Average number of inspections per inspector	75	269	9	0	0
Quality					
Number of projects completed	15	18	1	17	0
Impact (outcome)					
Number of owner-occupied homes preserved	9	18	1	17	0

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Perform environmental review, loan review, loan servicing, and building construction compliance and monitoring in a timely manner, while also identifying other service delivery options to improve efficiency
- **Strategy 2.2.2** - Provide CDBG Single Family Rehabilitation funds to supplement funding for homeownership projects
- **Strategy 2.2.3** - Continue and improve partnership with the Department of Social Services, Department of the Environment, and local non-profit organizations to identify low to moderate income homeowners needing assistance

GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

Objective 3.1 - Increase the percentage of positive housing market outcomes that result from attendance of foreclosure counseling provided by the agency.



Trend and Analysis -

This objective captures the percentage of positive housing market outcomes that result from housing counseling program activities funded by CDBG entitlement funding. The positive market outcomes are defined as follows: owner buys current mortgage; the mortgage is refinanced at a lower interest rate; the mortgage is modified; and/or, the owner receives a second mortgage and/or the owner enters into a forbearance or repayment plan. The number of positive outcomes decreased over prior fiscal years due to a lack of available funding from the agency and its partners resulting primarily from the downturn in the economy and available CDBG funds. DHCD anticipates that CDBG funding will continue to support housing counseling program activities for County residents in future years.

Performance Measures -

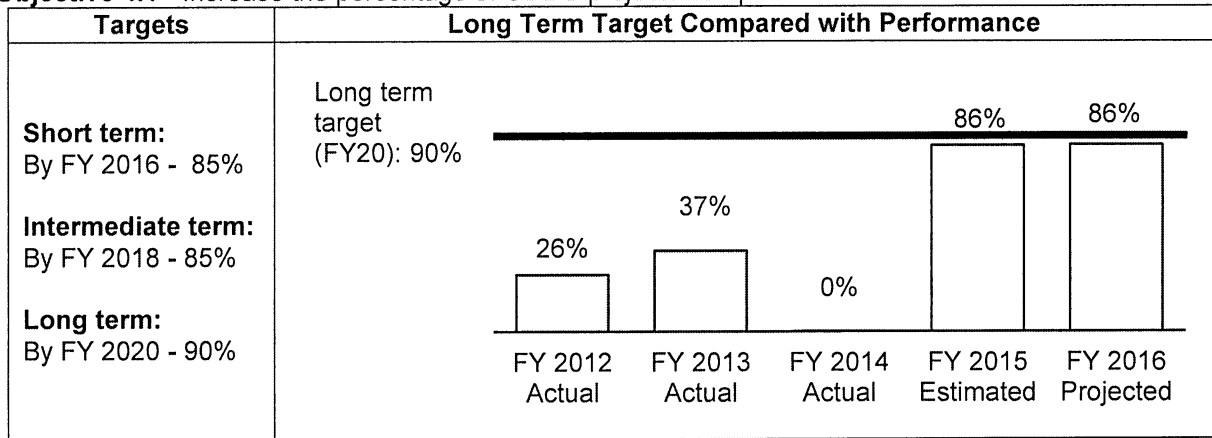
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of counselors	17	17	17	15	15
Amount of entitlement funding supporting housing counseling	\$195,800	\$166,500	\$166,500	\$166,500	\$166,500
Workload, Demand and Production (Outputs)					
Number of people counseled	817	1,645	2,066	2,100	2,200
Number of active cases/pending cases	2,054	12,683	12,372	12,500	12,600
Number of foreclosure cases closed	2,972	1,132	1,059	1,050	1,100
Number of public events conducted	8	8	8	12	12
Total number of event attendees	1,885	1,885	1,885	1,900	2,000
Average number of active/pending cases per staff	79	976	825	833	840
Efficiency					
Average amount of entitlement funding per attendee	\$104	\$88	\$88	\$88	\$83
Impact (outcome)					
Number of positive housing market outcomes	2,116	784	722	800	875
Percentage of positive market impact	71%	69%	68%	76%	80%
Number of public events supported by DHCD staff	4	4	4	6	6

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Continue to implement recommendations from the State Foreclosure and the County Foreclosure task forces
- **Strategy 3.1.2** - Acquire support from non-profits to provide foreclosure preventions and mediation services, housing counseling, and financial literacy programs through the use of non-County funds
- **Strategy 3.1.3** - Coordinate with the State to enhance use of the centralized foreclosure property registry and coordinate with major servicers and lenders and other appropriate resources to get access to timely Notice of Intent, Real Estate Owned, and short-sale data

GOAL 4 - To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.

Objective 4.1 - Increase the percentage of CDBG projects completed within 12 months



Trend and Analysis -

This objective captures the ability of DHCD to provide services to CDBG subgrantees in the community that receive affordable housing, public improvements, and employment aid opportunities. The agency's administrative role is primarily verifying and ensuring that the subgrantee meets all requirements included in the subgrantee contract and included in CDBG statutes outlined in the Federal Register. The decrease in the number of households assisted in prior fiscal years is a result of the instability in the housing and construction industries. Several subgrantees also experienced challenges in operations that resulted in delays in their construction schedules. The agency expects those challenges to be mitigated as the housing and financial markets continue to recover.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of sub grantees	57	52	54	46	41
Total funding provided to sub grantees	\$3,495,890	\$2,704,333	\$3,780,692	\$2,824,810	\$2,730,000
Workload, Demand and Production (Outputs)					
Number of housing and rental units preserved	1	0	141	130	130
Number of public facilities projects completed		1	0	12	10
Number of economic development projects assisted	0	1	1	4	4
Efficiency					
Cost per housing or rental unit preserved	\$345,759	\$0	\$9,761	\$7,692	\$7,692
Average funding per low to educational support and health and human core services sub grantee	\$25,579	\$24,378	\$21,806	\$20,208	\$18,182
Avg cost per public projects completed		\$73,370	\$0	\$441,766	\$392,000
Average cost per economic development projects completed	\$0	\$40,000	\$69,522	\$88,000	\$87,500
Quality					
Percentage of projects completed within 12 months	26%	37%	0%	86%	86%
Number of contract amendments approved	41	1	1	9	9
Number of environmental reviews approved	0	0	10	42	39
Impact (outcome)					
Number of households assisted	1	0	141	130	150
Number of persons assisted	6,768	7,566	15,484	13,000	10,000
Number of amendments approved for infrastructure improvement projects	8	0	0	2	2
Number of jobs created and/or retained	291	1	4	48	48

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.1.2** - Provide oversight, technical guidance, and general management of subgrantee operating agreements
- **Strategy 4.1.3** - Perform HUD-mandated compliance monitoring (audits) of subgrantees

FY 2015 KEY ACCOMPLISHMENTS

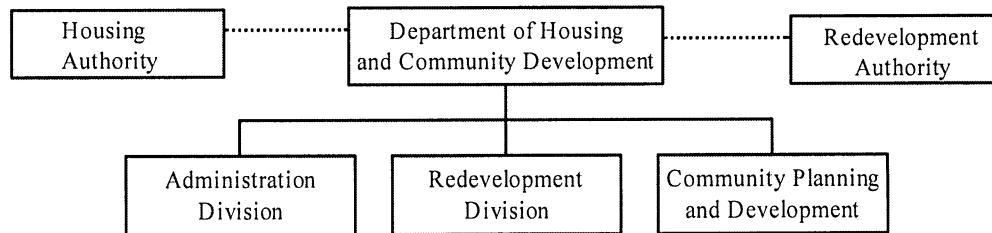
- Finalized the DHCD Grant Policies and Procedures Manual and forwarded it to HUD.
- Hosted over 300 community partners at the Community Development Block Grant program (CDBG) workshop for the Program Year 41 Notice of Funding Availability (NOFA).

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 178

ALL FUNDS

- Conducted a workshop for over 40 CDBG subgrantees, focused on requirements and regulations.
- Organized four working groups to develop the Five-Year Consolidated Plan, which will be the strategic plan to meet HUD and County goals.
- Current expenditure trends indicate that the agency will meet or exceed the benchmark for the FY 2015 HUD CDBG Timeliness Test scheduled for May 2, 2015.
- Reallocated \$6.0 million for the National Mortgage Assistance Program to a new homebuyer assistance program (Maryland Mortgage Program – Prince George's Initiative) to provide down payment and closing cost assistance to eligible County residents.

ORGANIZATIONAL CHART

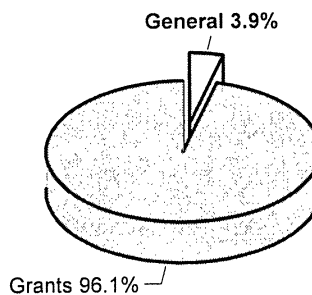


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 94,748,025	\$ 101,612,200	\$ 99,750,500	\$ 91,886,500	-9.6%
EXPENDITURE DETAIL					
Administration	8,705,166	1,205,600	1,186,000	1,222,100	1.4%
Community Planning And Development	328,341	1,006,400	936,200	1,103,800	9.7%
Redevelopment	1,467,025	1,142,400	1,145,900	1,303,400	14.1%
Grants	84,247,493	98,257,800	96,482,400	88,257,200	-10.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 94,748,025	\$ 101,612,200	\$ 99,750,500	\$ 91,886,500	-9.6%
SOURCES OF FUNDS					
General Fund	\$ 10,500,532	\$ 3,354,400	\$ 3,268,100	\$ 3,629,300	8.2%
Other County Operating Funds:					
Grants	84,247,493	98,257,800	96,482,400	88,257,200	-10.2%
TOTAL	\$ 94,748,025	\$ 101,612,200	\$ 99,750,500	\$ 91,886,500	-9.6%

FY2016 SOURCES OF FUNDS

The County's Department of Housing and Community Development is supported by multiple funding sources, including grants from the U.S. Department of Housing & Urban Development (HUD). Major grant programs include the Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) program.

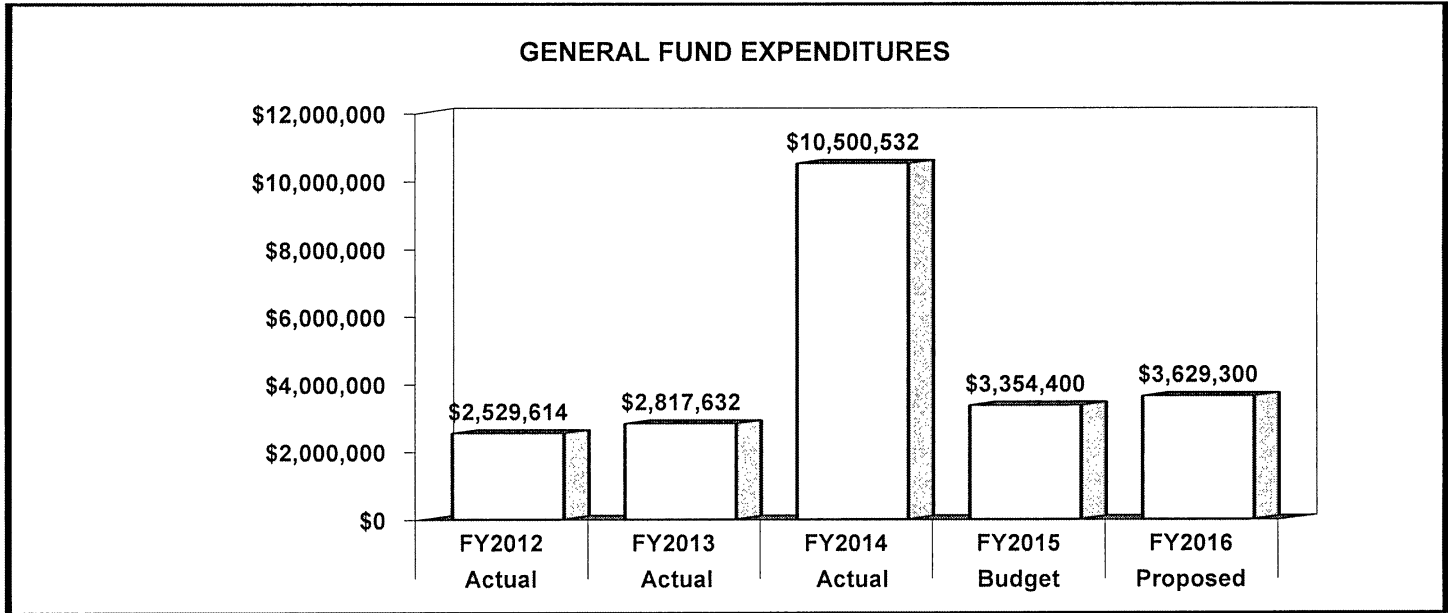


DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

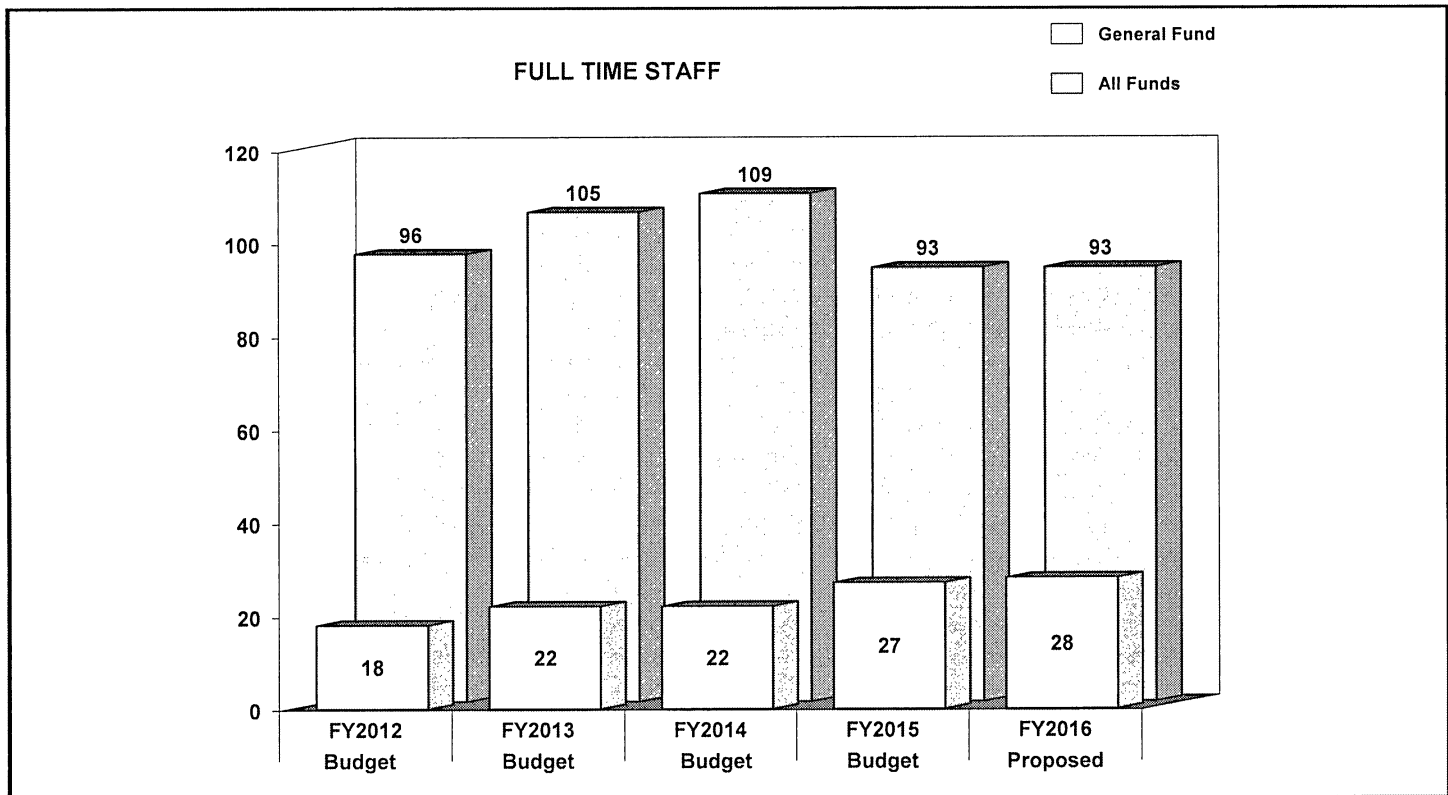
STAFF SUMMARY

	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	22	27	28	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	87	66	65	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	36	18	13	-5
TOTAL				
Full Time - Civilian	109	93	93	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	36	18	13	-5

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Administrative Specialists	6	0	0
Administrative Aides	7	0	2
Administrative Assistants	2	0	0
Accounting Service Manager	1	0	0
Accountants	11	0	1
Accounting Technicians	1	0	0
Community Developers	31	0	3
Community Developer Assistants	17	0	4
Community Developer Aides	1	0	0
Community Service Managers	3	0	0
General Clerks	5	0	2
Associate Director	1	0	0
Budget/Management Analyst	1	0	0
Program/System Analyst	1	0	0
Personnel Analyst	1	0	0
Attorney	0	0	1
Executive Director	1	0	0
TOTAL	93	0	13



The agency's expenditures increased 315.1% from FY 2012 to FY 2014 due to a liability expense payment on behalf of the Housing Authority as required by HUD. The FY 2016 proposed budget is 8.2% over the FY 2015 budget to support a new compliance officer and additional operating costs



The agency's General Fund staffing complement increased by nine positions from FY 2012 to FY 2015. This increase includes the five additional positions in FY 2015. The complement for FY 2016 increases by one position over FY 2015 to reflect a new compliance officer.

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

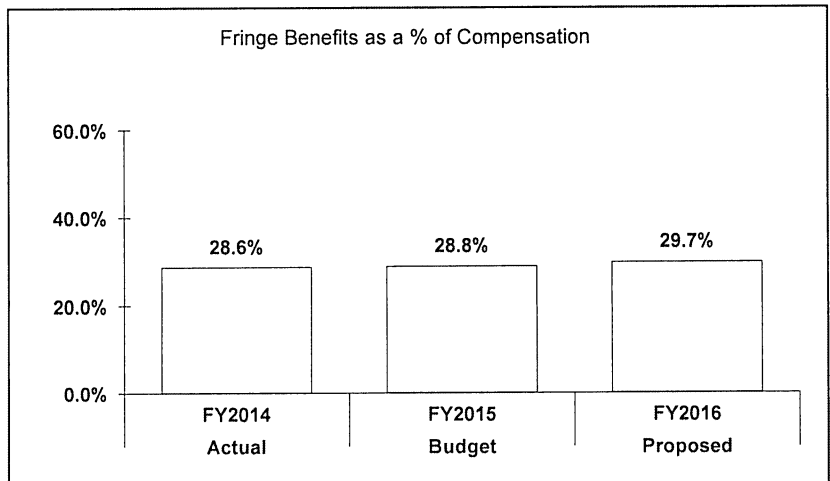
GENERAL FUND

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,998,284	\$ 2,303,000	\$ 2,198,200	\$ 2,407,800	4.6%
Fringe Benefits	572,206	663,300	650,700	715,200	7.8%
Operating Expenses	7,930,042	388,100	419,200	506,300	30.5%
Capital Outlay	0	0	0	0	0%
	\$ 10,500,532	\$ 3,354,400	\$ 3,268,100	\$ 3,629,300	8.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,500,532	\$ 3,354,400	\$ 3,268,100	\$ 3,629,300	8.2%
STAFF					
Full Time - Civilian	-	27	-	28	3.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 4.6% over the FY 2015 budget due to the creation of a Senior Program and Compliance Officer to manage compliance for CDBG and other federal entitlement programs, a grade increase for an Environmental Officer created in FY 2015, and partial absorption of Housing Authority grant positions. Compensation costs include funding for 28 full-time positions. Fringe benefit expenditures increase 7.8% over the FY 2015 budget based on compensation changes and a change in the fringe rate.

Operating expenditures increase 30.5% over the FY 2015 budget due to the reversal of a prior year reduction to the County contribution to the Redevelopment Authority (RDA) Fund, funding to support CDBG and HOME administration deficits in those respective grants and other operating expenses.

MAJOR OPERATING EXPENDITURES FY2016		
Grants and Contributions	\$	229,100
InterAgency Charges	\$	73,300
General and Administrative	\$	68,900
Contracts		
Office Automation	\$	59,500
Vehicle and Heavy Equip Main.	\$	49,900



ADMINISTRATION - 01

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the agency's goals and objectives. This division performs all personnel and public information functions. The division also reviews local, State and federal housing and community development legislation to identify potential impacts on department programs and services.

Division Summary:

In FY 2016, compensation slightly increases 0.1% over the FY 2015 budget due to salary requirements. Fringe benefits increase by 7.9% over the FY 2015 budget due to the change in fringe benefit rates.

Operating expenditures slightly decrease 0.7% under the FY 2015 budget due to a reduction in various operating objects including office automation partially offset by an increase in vehicle maintenance charges.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 848,654	\$ 775,800	\$ 755,900	\$ 776,300	0.1%
Fringe Benefits	253,447	220,100	223,500	237,500	7.9%
Operating Expenses	7,603,065	209,700	206,600	208,300	-0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,705,166	\$ 1,205,600	\$ 1,186,000	\$ 1,222,100	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,705,166	\$ 1,205,600	\$ 1,186,000	\$ 1,222,100	1.4%
STAFF					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY PLANNING AND DEVELOPMENT - 03

The Community Planning and Development Division is responsible for the direction, planning, implementation and administration of services provided by the agency's federal entitlement programs, namely Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Solutions Grant (ESG), and the Housing Opportunities for Persons with AIDS Grant (HOPWA). The CPD Division coordinates efforts with the Housing Development Division (HDD), which is responsible for administering the CDBG Single Family Rehab Program and multi-family new construction and rehabilitation development projects. Additionally, the CPD Division coordinates with the RDA on programmatic, administrative, and financial matters.

Division Summary:

In FY 2016, compensation expenditures increase by 6.3% over the FY 2015 budget primarily due to the creation of the Senior Program and Compliance Officer and grade change for the Environmental Officer position. Fringe benefit expenditures increase 2.5% over FY 2015 due to compensation changes and the change in the fringe benefit rate.

Operating expenditures increase by 175.6% over FY 2015 to reflect use of general funds to support grant program deficits in CDBG Administration and HOME Administration and other contractual requirements within the division.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 218,122	\$ 760,900	\$ 675,100	\$ 808,900	6.3%
Fringe Benefits	71,865	220,500	199,500	226,000	2.5%
Operating Expenses	38,354	25,000	61,600	68,900	175.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 328,341	\$ 1,006,400	\$ 936,200	\$ 1,103,800	9.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 328,341	\$ 1,006,400	\$ 936,200	\$ 1,103,800	9.7%
STAFF					
Full Time - Civilian	-	11	-	12	9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

REDEVELOPMENT - 07

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority, as well as facilitates private sector development to help revitalize distressed communities.

Division Summary:

In FY 2016, compensation expenditures increase by 7.3% over the FY 2015 budget due to anticipated salary requirements. Fringe benefit expenditures increase 13.0% over FY 2015 due to fringe benefit rate changes.

Operating expenditures increase by 49.3% over FY 2015 to reflect an increase to the County operating grant to RDA from \$153,400 to \$229,100. The County grant supports various administrative costs for the authority.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 931,508	\$ 766,300	\$ 767,200	\$ 822,600	7.3%
Fringe Benefits	246,894	222,700	227,700	251,700	13%
Operating Expenses	288,623	153,400	151,000	229,100	49.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,467,025	\$ 1,142,400	\$ 1,145,900	\$ 1,303,400	14.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,467,025	\$ 1,142,400	\$ 1,145,900	\$ 1,303,400	14.1%
STAFF					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

GRANTS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 241,090	\$ 1,375,300	\$ 1,142,000	\$ 1,375,300	0.0%
Fringe Benefits	80,429	441,500	332,700	441,500	0.0%
Operating Expenses	2,879,489	14,641,600	15,319,500	6,752,200	-53.9%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 3,201,008	\$ 16,458,400	\$ 16,794,200	\$ 8,569,000	-47.9%

The FY 2016 proposed grant budget is \$8.6 million, a decrease of 47.9% from the FY 2015 budget. The decrease is largely driven by reductions in anticipated funding for the Community Development Block Grant, Housing Opportunities for Persons with AIDS and Home Investment Partnership programs. Funding is also reduced due to the reallocation of the remaining \$6 million received for the National Mortgage Settlement to the Maryland Mortgage Program: Prince George's County Initiative.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	7	0	1	7	0	1
CDBG Single Family Rehab/Admin	4	0	1	2	0	1
Housing Opportunities for Persons with AIDS (HOPWA)	1	0	0	1	0	0
Weatherization (WAP)	0	0	4	0	0	1
Sub-Total	12	0	6	10	0	3
<u>Housing Development Division</u>						
Home Investment Partnership Program (HOME)	1	0	0	1	0	0
Housing Development Program	0	0	0	1	0	0
Sub-Total	1	0	0	2	0	0
<u>Redevelopment Division</u>						
MyHOME Program	0	0	6	0	0	6
Neighborhood Conservation Initiative (NCI)	0	0	1	0	0	0
Sub-Total	0	0	7	0	0	6
TOTAL	13	0	13	12	0	9

In FY 2016, funding is anticipated for 12 full-time and nine limited term grant funded (LTGF) positions. The division of Community Planning and Development's (CPD) full-time staffing level decreases by two positions due to the transfer of these positions to the General Fund resulting in support for all CPD programs. The LTGF staff decrease of three positions reflects an anticipated funding reduction for the Weatherization Assistance Program (WAP). The Housing Development Division's full-time staffing increases by one position; transferred from the CPD funded through the Housing Authority. The Redevelopment Division LTGF staff decrease of one position is due to the expiration of the NCI program.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ -	\$ 3,921,400	\$ 3,757,900	\$ 3,757,900	\$ (163,500)	-4.2%
CDBG: Single Family Rehabilitation Loan Program	-	104,400	104,400	104,400	-	0.0%
Department of Energy	30,472	-	209,000	-	-	0.0%
Emergency Solutions Grant (ESG)	-	363,100	389,200	389,200	26,100	7.2%
EmPower Maryland	94,480	-	1,000,000	-	-	0.0%
Homeless Prevention & Rapid Rehousing Program (HPRP)	3,273	-	-	-	-	0.0%
Housing Opportunities for Persons with AIDS (HOPWA)	-	2,601,900	2,016,000	2,016,000	(585,900)	-22.5%
Maryland Energy Assistance Program	7,335	-	20,000	-	-	0.0%
National Mortgage Settlement	700,513	6,000,000	4,264,000	-	(6,000,000)	-100.0%
Purchase Assistance Program	101,284	-	-	-	-	0.0%
Section 108	-	-	-	-	-	0.0%
Weatherization Assistance Program	82,596	683,700	-	-	(683,700)	-100.0%
Sub-Total	\$ 1,019,953	\$ 13,674,500	\$ 11,760,500	\$ 6,267,500	\$ (7,407,000)	-54.2%
<i>Housing Development Division</i>						
Home Investment Partnership (HOME)	\$ 416,247	\$ 1,548,900	\$ 4,166,200	\$ 1,434,000	\$ (114,900)	-7.4%
HOME: Homeowner Rehabilitation Loan Program	-	422,600	422,600	422,600	-	0.0%
My HOME Homebuyer Activities	409,452	-	-	-	-	0.0%
Sub-Total	\$ 825,699	\$ 1,971,500	\$ 4,588,800	\$ 1,856,600	\$ (114,900)	-5.8%
<i>Redevelopment Division</i>						
CDBG: My HOME Homeownership Assistance Program	\$ -	\$ 444,900	\$ 444,900	\$ 444,900	\$ -	0.0%
Neighborhood Conservation Initiative (NCI)	591,901	367,500	-	-	(367,500)	-100.0%
Neighborhood Stabilization Program (NSP)	763,455	-	-	-	-	0.0%
Sub-Total	\$ 1,355,356	\$ 812,400	\$ 444,900	\$ 444,900	\$ (367,500)	-45.2%
DHCD Total Grants - Outside Sources	\$ 3,201,008	\$ 16,458,400	\$ 16,794,200	\$ 8,569,000	\$ (7,889,400)	-47.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 3,201,008	\$ 16,458,400	\$ 16,794,200	\$ 8,569,000	\$ (7,889,400)	-47.9%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$3,757,900

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.

SINGLE FAMILY REHABILITATION LOAN PROGRAM -- \$104,400

The CDBG grant allocates support for 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 will be allocated from the total CDBG grant.

The Single Family Rehabilitation Admin/CDBG Program Admin reflects CDBG grant funds allocated to the Single Family Rehabilitation Loan program. This allocation is included in the CDBG grant total.

EMERGENCY SOLUTIONS GRANT (ESG) -- \$389,200

The U.S. Department of Housing and Urban Development provides funding to support for several County non-profit organizations that provide emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) -- \$2,016,000

The U.S. Department of Housing and Urban Development provides funding to support rental and emergency assistance through a voucher system to individuals and families with AIDS in the suburban Maryland jurisdictions of Prince George's, Calvert, Charles, Frederick counties.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,434,000

The U.S. Department of Housing and Urban Development provides funding to support profit and non-profit projects to develop and/or rehabilitate 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 organizations to create and support housing opportunities for households of limited income.

MY HOME PROGRAM -- \$422,600

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.

CDBG: My HOME Homeownership Assistance Program -- \$444,900

The CDBG grant allocates support for the County's Redevelopment Authority for staff and operational support. The Homeownership Assistance Program will maintain the level of support for enhancing opportunities for low and moderate income County residents to become homeowners; actively work to lessen the impact of foreclosure; and maintain the percentage of positive housing market outcomes through foreclosure housing counseling and financial literacy services.

HOUSING AUTHORITY

The Housing Authority of Prince George's County (HAPGC) is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 8 Housing Choice Voucher Program, Section 8 Moderate Rehabilitation Program, Rental Allowance Program and County-owned public housing. HAPGC is composed of four divisions: the Housing Assistance Division, Rental Assistance Division, Financial and Administrative Services and Housing Authority Administration.

The Housing Authority Administration division provides overall leadership and policy guidance to all divisions.

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to the landlords and tenants for the Authority. This division is also responsible for billing, collection and accounting for the rents of tenants who reside in the housing units owned and operated by the Authority.

The Authority has the capacity to issue bonds to support the construction and rehabilitation of housing for low- and moderate- income individuals.

The Housing Assistance and Rental Assistance divisions manage the intake process and waiting lists for the County's housing assistance programs. The Housing Assistance division oversees all properties owned by the Housing Authority in the County. These properties include Kimberly Gardens in Laurel, Owens Road in Oxon Hill, Marlborough Towne in District Heights, Rollingcrest Village in Chillum, Cottage City in Cottage City, and Coral Gardens in Capitol Heights.

The Rental Assistance division manages several rental assistance programs, including the Section 8 Housing Choice Voucher, Homeownership and Housing Opportunities for Persons with AIDS programs (HOPWA).

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

HOUSING AUTHORITY

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,241,859	\$ 3,657,500	\$ 3,692,400	\$ 3,692,400	1.0%
Fringe Benefits	817,994	1,076,200	1,137,000	1,137,000	5.6%
Operating Expenses	76,986,632	77,065,700	74,858,800	74,858,800	-2.9%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$81,046,485	\$ 81,799,400	\$ 79,688,200	\$ 79,688,200	-2.6%

The FY 2016 proposed grant budget is \$79.7 million, a decrease of 2.6% under the FY 2015 budget. This decrease is primarily due to reductions in anticipated funding for the Conventional Public Housing, Homeownership - Marcy Avenue, and Bond Programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
HOUSING AUTHORITY						
Financial & Administrative Services	8	0	1	8	0	1
Housing Authority Administration	3	0	0	3	0	0
Housing Assistance Division	12	0	0	9	0	0
Rental Assistance Division	30	0	4	33	0	3
TOTAL	53	0	5	53	0	4

In FY 2016, funding is provided for 53 full-time and four limited term grant funded (LTGF) positions. The full-time staffing complement remains unchanged and LTGF positions decrease by one due to the elimination of an unfunded vacant position.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<i>Housing Assistance Division</i>						
Conventional Public Housing	\$ 3,519,230	\$ 3,500,700	\$ 2,796,900	\$ 2,796,900	\$ (703,800)	-20.1%
Coral Gardens	129,717	97,800	102,300	102,300	4,500	4.6%
Homeownership - Marcy Avenue	20,721	45,400	12,200	12,200	(33,200)	-73.1%
Public Housing Modernization/Capital Fund	385,366	381,100	73,600	73,600	(307,500)	-80.7%
Sub-Total	\$ 4,055,034	\$ 4,025,000	\$ 2,985,000	\$ 2,985,000	\$ (1,040,000)	-25.8%
<i>Rental Assistance Division</i>						
Bond Program	\$ 676,426	\$ 729,200	\$ 226,400	\$ 226,400	\$ (502,800)	-69.0%
Rental Allowance Program (RAP)	188,239	189,100	-	-	(189,100)	-100.0%
Section 8 Housing Choice Voucher (HCV)	76,126,786	76,856,100	74,171,000	74,171,000	(2,685,100)	-3.5%
Section 8 Moderate Rehabilitation	-	-	2,305,800	2,305,800	2,305,800	100.0%
Sub-Total	\$ 76,991,451	\$ 77,774,400	\$ 76,703,200	\$ 76,703,200	\$ (1,071,200)	-1.4%
HA Total Grants - Outside Sources	\$ 81,046,485	\$ 81,799,400	\$ 79,688,200	\$ 79,688,200	\$ (2,111,200)	-2.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 81,046,485	\$ 81,799,400	\$ 79,688,200	\$ 79,688,200	\$ (2,111,200)	-2.6%

CONVENTIONAL PUBLIC HOUSING -- \$2,796,900

The U.S. Department of Housing and Urban Development provides funding to support management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units), and Cottage City (100 units). Project managers are assigned to each housing site for senior citizens to assist residents and ensure that the building is properly maintained.

CORAL GARDENS -- \$102,300

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$12,200

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 - \$73,600

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 -- \$226,400

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.

SECTION 8 HOUSING CHOICE VOUCHER-- \$74,171,100

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 limits.

SECTION 8 MODERATE REHABILITATION -- \$2,305,800

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's limits.

MEMORIAL LIBRARY - 171

MISSION AND SERVICES

Mission - Prince George's County Memorial Library System provides materials and information for study and personal enrichment to allow for lifelong learning through access to varied media and professional guidance by staff.

Core Services -

- Providing information resources including circulating materials and providing access to electronic databases
- Promoting literacy
- Supporting workforce development
- Providing reference information services
- Presenting programs for children, teens, and adults
- Providing public access to the Internet

Strategic Focus in FY 2016 -

The agency's top priorities in FY 2016 are:

- Provide information resources with a customer-focused collection of printed, electronic, and other format materials
- Increase early childhood (birth to age 5) literacy participation
- Provide public access to the Internet

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Memorial Library is \$26,511,100, an increase of \$50,500 or 0.2% over the FY 2015 budget.

FUNDING SOURCE

FY 2015 BUDGET	\$26,460,600
Increase in State Aid	\$205,900
Increase in Branch revenue	\$38,200
Increase in Meeting Room revenue	\$4,600
Decrease in Fines & Fees	(\$198,200)
FY 2016 PROPOSED BUDGET	\$26,511,100

Funding Source Detail appears on the Education Revenue Detail page in the Revenue Tab

GENERAL FUNDS

COUNTY CONTRIBUTION

The FY 2016 proposed County contribution for the Memorial Library is \$18,485,200, no change from the FY 2015 budget. The County's contribution comprises 69.7% of total agency funding.

STATE AID

The FY 2016 proposed State Aid budget for the Memorial Library is \$6,965,000, an increase of \$205,900 or 3.0% over the FY 2015 budget. State Aid comprises 26.3% of total agency funding.

FINES, FEES AND OTHER FUNDING SOURCES

The FY 2016 proposed budget for other funding sources for the Memorial Library is \$1,060,900. Revenues are generated from fines, fees, and detention center costs as well as use of fund balance. Other funding sources comprise 4.0% of total agency funding.

Budgetary Changes -

FY 2015 BUDGET	\$26,460,600
Increase in fringe benefits to reflect anticipated costs	\$126,000
Increase in office automation to provide additional technology services to the public	\$98,500
Increase in advertisement	\$26,700
Increase in general & administrative contracts	\$18,900
Increase in printing	\$16,700
Increase in other operating	\$200
Decrease in telephone	(\$12,100)
Decrease in utilities to reflect historical costs from the implementation of energy efficient equipment	(\$98,800)
Decrease in compensation due to historical salary lapse and attrition from the temporary closing of New Carrollton Branch partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement	(\$125,600)
FY 2016 PROPOSED BUDGET	\$26,511,100

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.

Targets	Long Term Target Compared with Performance										
<p>Short term: By FY 2016 - 49%</p> <p>Intermediate term: By FY 2018 - 51%</p> <p>Long term: By FY 2020 - 53%</p>	<p>Long term target (FY 20): 53%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>FY 2012 Actual</td> <td>FY 2013 Actual</td> <td>FY 2014 Actual</td> <td>FY 2015 Estimated</td> <td>FY 2016 Projected</td> </tr> <tr> <td>46.1%</td> <td>48.4%</td> <td>53.6%</td> <td>53.3%</td> <td>53.0%</td> </tr> </table>	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	46.1%	48.4%	53.6%	53.3%	53.0%
FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected							
46.1%	48.4%	53.6%	53.3%	53.0%							

Trend and Analysis -

Starting in FY 2012, the Prince George's County Memorial Library System (PGCMLS) changed its cardholder membership policy. Members must now stay "active" and are purged from the cardholder database after five years of inactivity. Inactive accounts are removed from the system each month, so the growth in this area has been tempered by the removal of patron accounts that previously would have counted towards these totals.

Beginning in FY 2014, PGCMLS changed the methodology used to count the number of new print volumes. Previously, PGCMLS had reported a count of new items, not new titles. Multiple copies of a new volume were thus counted as multiple new volumes. Beginning in FY 2014, PGCMLS calculates each new title as one volume. Changing the methodology to count multiple copies of a new title as just one new volume accounts for the pronounced decrease in new volumes since FY 2013.

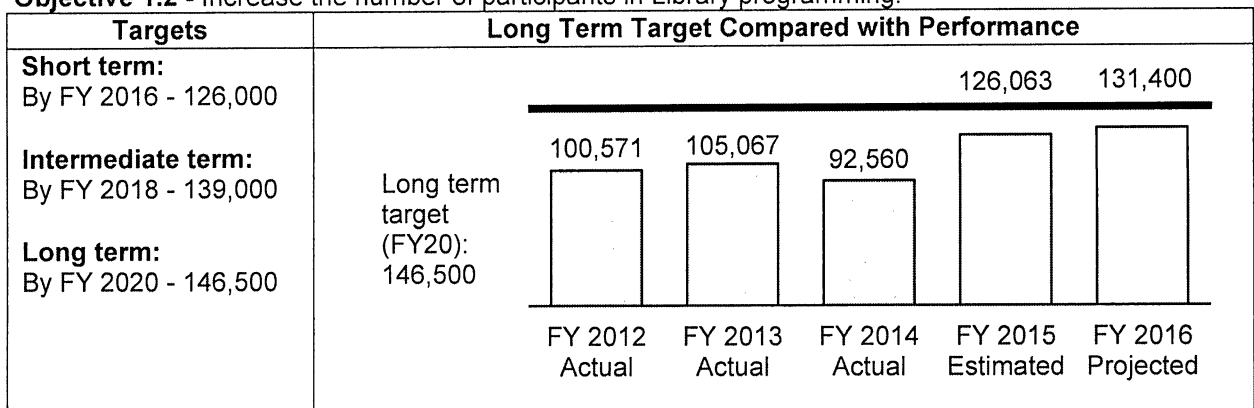
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY15 Estimated	FY 2016 Projected
Resources (input)					
Number of hours all library branches are open	41,614	43,083	42,170	44,000	44,240
Number of new print volumes added	197,045	170,000	54,756	1,800	2,000
Number of materials used (circulation and in-house)	4,915,320	5,283,862	5,105,120	5,000,000	5,100,000
Number of persons entering the library	3,037,141	3,114,319	2,950,012	2,950,000	2,975,000
Number of library website hits	13,469,043	13,804,438	13,868,865	14,000,000	14,500,000
Number of reference questions asked	417,862	411,926	425,050	430,000	435,000
Efficiency					
Average number of materials circulated and reference questions asked per hour open	128.2	132.2	131.1	123.4	125.1
Quality					
Circulation turnover rate	2.71	2.21	2.09	2.09	2.15
Impact (outcome)					
Registered cardholders as percent of population	46.1%	48.4%	53.6%	53.3%	53.0%
Number of active registered cardholders	400,701	422,597	476,217	476,217	478,000

Strategies to Accomplish the Objective

- **Strategy 1.1.1** - Provide a customer-focused collection that is targeted to each branch's unique community
- **Strategy 1.1.2** - Ensure customer access to materials and services
- **Strategy 1.1.3** - Provide student membership cards through Prince George's County Public Schools

Objective 1.2 - Increase the number of participants in Library programming.



Trend and Analysis -

In FY 2014, several metrics - including the number of programs, program attendance, hours of service, and door counts - were impacted by the closure of the Fairmount Heights and Beltsville Branches for renovation. Moving forward, the projected increase is due to a strategic focus on improving services for youth and the introduction of Sunday hours at various branches.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY15 Estimated	FY 2016 Projected
Resources (input)					
County population (estimate)	868,800	872,400	888,178	893,312	901,719
Workload, Demand and Production (output)					
Number of meeting room uses	5,243	5,706	6,129	7,317	7,200
Number of adult programs	2,122	2,764	2,222	1,907	2,000
Attendance at adult programs	22,037	22,646	18,457	18,000	19,000
Number of teen programs	309	399	230	250	265
Attendance at teen programs	3,415	4,789	3,611	6,216	6,400
Number of children's programs	3,246	3,709	3,348	4,400	4,600
Attendance at children's programs	75,119	77,632	70,492	101,847	106,000
Number of active registered cardholders	400,701	422,597	476,217	476,217	478,000
Efficiency					
Average program attendance - adult	10.4	8.2	8.3	9.4	9.5
Average program attendance - teen	11.1	12.0	15.7	24.9	24.2
Average program attendance - youth	23.1	20.9	21.1	23.1	23.0
Quality					
New registrants added yearly	34,026	44,000	57,410	65,000	67,000
Impact (outcome)					
Total program attendance	100,571	105,067	92,560	126,063	131,400
Program attendance per 1000 cardholders	251.0	248.6	194.4	264.7	274.9

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Transform services in the individual branches to adequately address the needs of diverse groups
- **Strategy 1.2.2** - Market PGCMLS collections, programs, and services
- **Strategy 1.2.3** - Provide a supplement to the learning needs of the population from birth to grade 12

GOAL 2 - To increase early childhood (birth to age five) literacy participation.

Objective 2.1 - Increase attendance at programs offered for children.

Trend and Analysis -

Beginning in October 2014, PGCMLS changed its data collection policies to more accurately reflect the number and types of programs offered in branches. Previously, the agency only collected daily aggregate data for children’s and adult programs. PGCMLS is now able to assess the success of the programming in greater detail, and will increase attendance through data-driven scheduling and programming decisions.

Performance Measures -

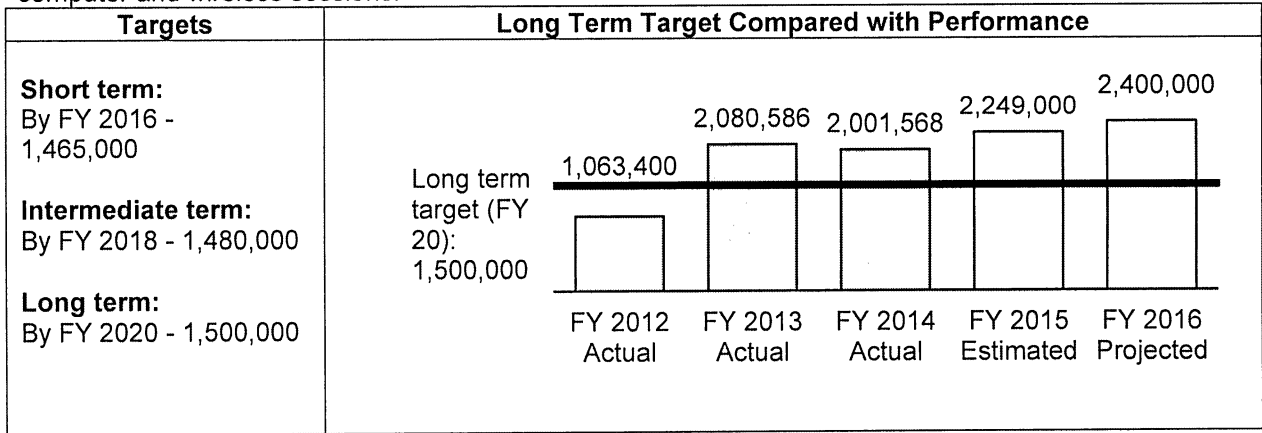
Performance measures for this goal are under development. They will include: the percent of circulation among cardholders in the birth to age five group, child market penetration, and the number and attendance rates of programs for children.

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Open TNI branches on Sunday: New Carrollton, Fairmount Heights, Hillcrest Heights, and Spauldings
- **Strategy 2.1.2** - Leverage the skills of the youth services coordinator and family literacy specialist to provide necessary literacy support to parents and children
- **Strategy 2.1.3** - Create early literacy spaces in the children’s areas of branches

GOAL 3 - To provide public access to the Internet.

Objective 3.1 - Increase the total number of Internet sessions by Library patrons, including both public computer and wireless sessions.



Trend and Analysis - This was a new objective for FY 2015. The previous objective measured the public access computer occupancy rate, which declined because of increased use of personal wireless devices and an increased number of public computer terminals within the system. The agency now combines the total number of public computer and wireless Internet sessions each year. Wireless data reporting began in FY 2014, with previous years showing only public access computer usage.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY15 Estimated	FY 2016 Projected
Resources (input)					
Number of public computer sessions	1,063,400	997,826	858,338	786,467	736,450
Average computer session time in minutes	35.02	40.91	43.26	45.00	45.00
Number of wireless sessions		1,082,760	1,143,230	1,462,459	1,464,000
Number of public access computers	513	605	624	624	624
Workload, Demand and Production (output)					
Number of active registered cardholders	400,701	422,597	476,217	476,217	478,000
Efficiency					
Average cost per active registered cardholder	\$66.96	\$60.00	\$56.97	\$55.56	\$55.36
Quality					
New registrants added yearly	33,821	68,586	57,410	72,133	75,000
Impact (outcome)					
Total public computer and wireless internet sessions (wireless sessions begin in FY 2013)	1,063,400	2,080,586	2,001,568	2,249,000	2,400,000

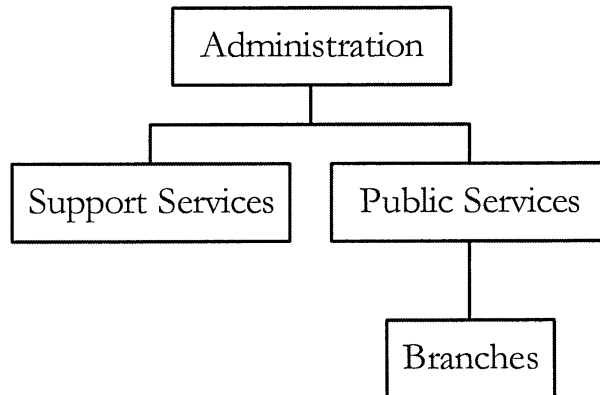
Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Improve mobile access to library databases through the website's e-catalogue
- **Strategy 3.1.2** - Make library catalogue customers' preferred portal to information
- **Strategy 3.1.3** - Facilitate customer access to electronic resources at all locations

FY 2015 KEY ACCOMPLISHMENTS

- Implemented Sunday library hours at Fairmount Heights, Hillcrest Heights, New Carrollton, and Spauldings Branches.
- Began construction on the replacement Laurel Branch and the renovation of the New Carrollton Branch.
- Relocated the administrative offices to a County-owned facility in Largo.
- Enhanced the capabilities of the library catalog and website.
- Replaced an outdated telephone system in all locations with a VoIP system.
- Completed a staff compensation and classification study.

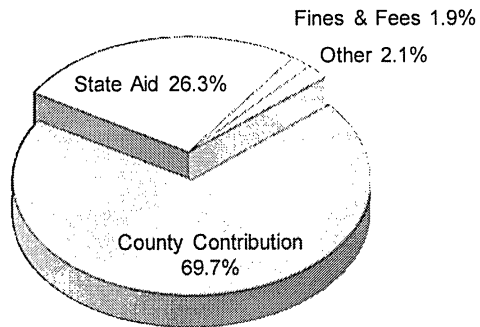
ORGANIZATIONAL CHART



	FY 2014	FY 2015	FY 2015	FY 2016	%
	Actual	Budget	Estimated	Proposed	Change
EXPENDITURE BY CATEGORY					
Public Service	\$ 20,262,127	\$21,218,600	\$ 20,144,200	\$ 20,263,400	-4.5%
Administration	\$ 1,785,975	\$1,773,400	\$ 1,679,300	\$ 1,665,800	-6.1%
Support Services	\$ 3,046,682	\$3,468,600	\$ 4,583,900	\$ 4,581,900	32.1%
Total Expenditures	\$ 25,094,784	\$26,460,600	\$ 26,407,400	\$26,511,100	0.2%
EXPENDITURE SUMMARY					
Compensation	\$ 14,137,587	\$ 15,914,400	\$ 15,809,700	\$ 15,788,800	-0.8%
Fringe Benefits	\$ 3,464,034	\$ 3,726,700	\$ 3,726,700	\$ 3,852,700	3.4%
Operating Expenses	\$ 6,713,163	\$ 6,819,500	\$ 6,871,000	\$ 6,869,600	0.7%
Capital Outlay	\$ 780,000	\$ -	\$ -	\$ -	-100.0%
Total Expenditures	\$ 25,094,784	\$26,460,600	\$ 26,407,400	\$26,511,100	0.2%

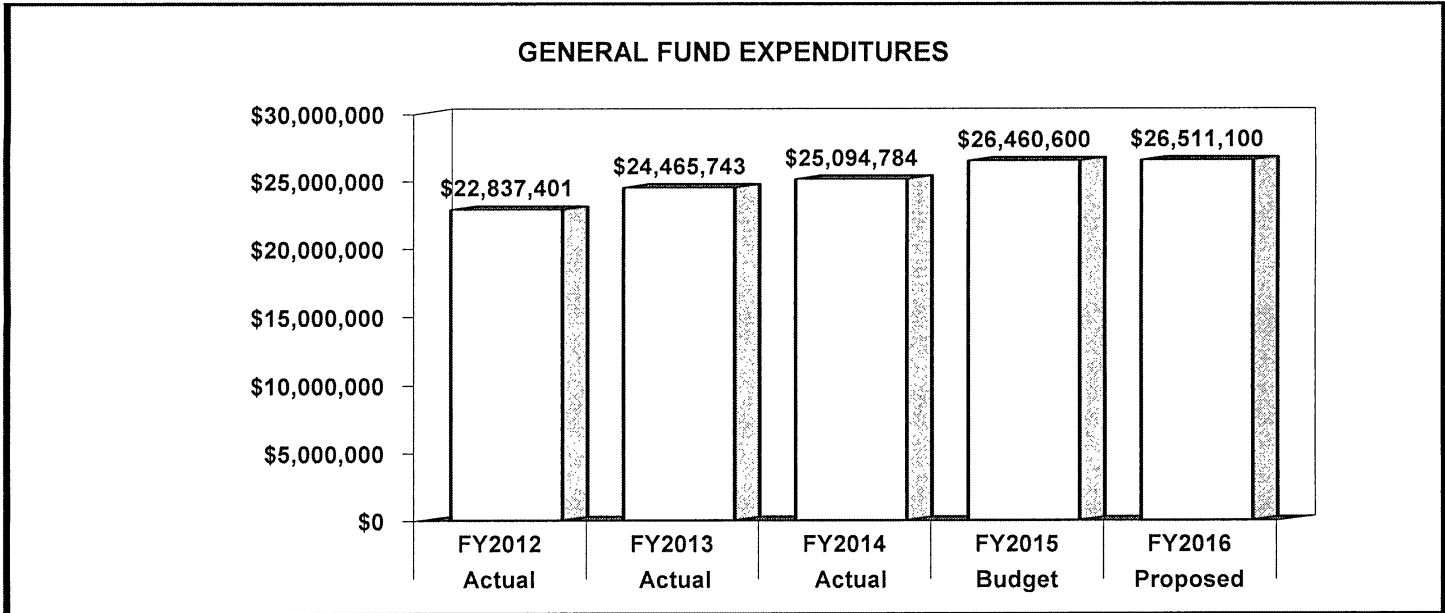
FY 2016 SOURCES OF FUNDS

The County's contribution accounts for 69.7% of the Memorial Library total budget. State Aid contributes 26.3%, fines and fees contribute 1.9% and other Library sources contribute 2.1%.

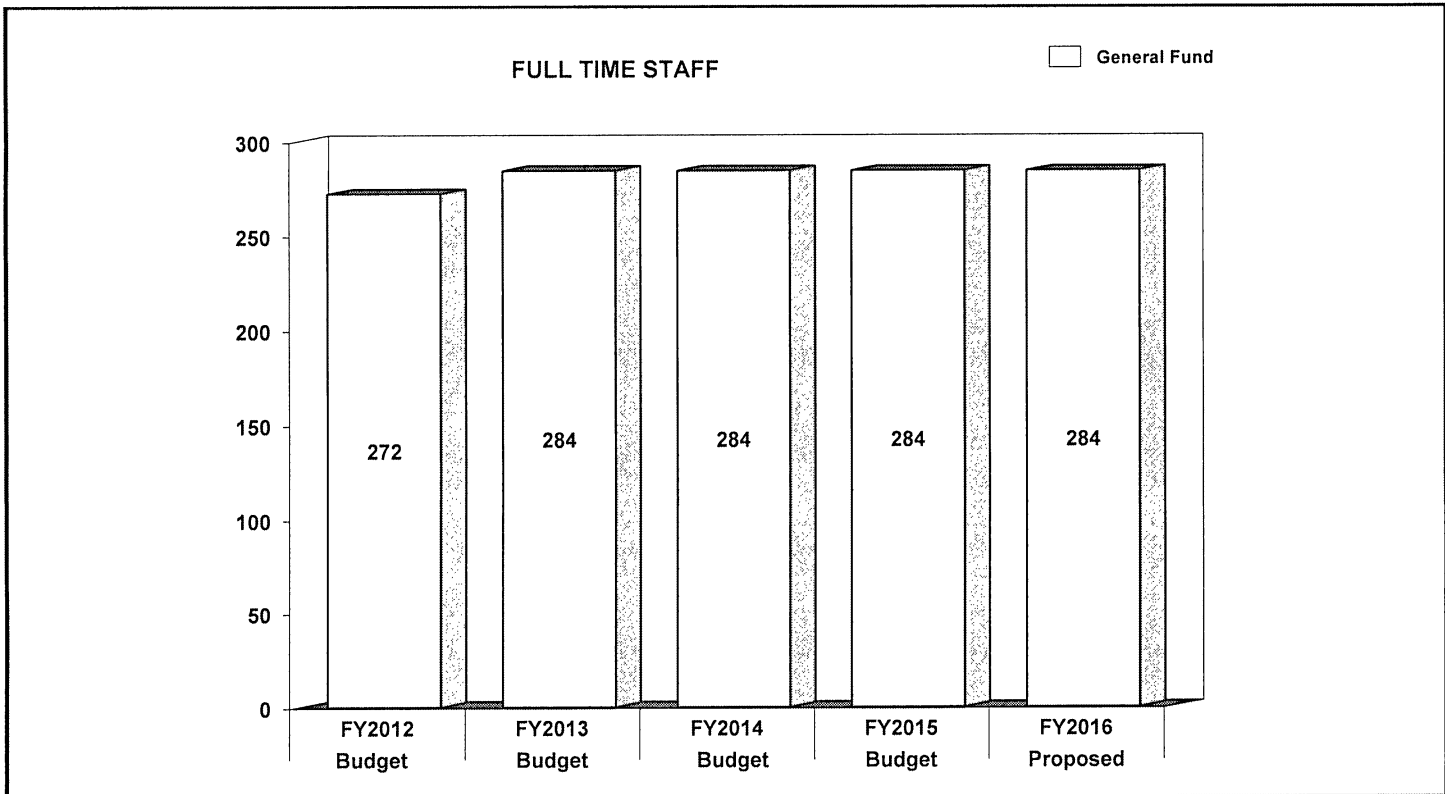


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	284	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	284	284	284	0
Full Time - Sworn	0	0	0	0
Part Time	54	54	54	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director & Associate Directors	4	0	0
Professional Support	10	0	0
Branch Managers	10	0	0
Public Service Professionals	144	21	0
Information Technology	8	1	0
Circulation	59	24	0
Materials Management Support	15	1	0
Clerical	6	5	0
Building Support & Delivery Services	28	2	0
TOTAL	284	54	0



The agency's expenditures increased 9.9% from FY 2012 to FY 2014. This increase is primarily driven by the opening of the South Bowie branch. The FY 2016 proposed budget is 0.2% less than FY 2015 budget primarily due to fringe benefits.



The agency's staffing complement increased by 12 positions from FY 2012 to FY 2015. This increase is the result of the opening of the South Bowie branch. The FY 2016 staffing totals remain unchanged from the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 14,137,587	\$ 15,914,400	\$ 15,809,700	\$ 15,788,800	-0.8%
Fringe Benefits	3,464,034	3,726,700	3,726,700	3,852,700	3.4%
Operating Expenses	6,713,163	6,819,500	6,871,000	6,869,600	0.7%
Capital Outlay	780,000	0	0	0	0%
	\$ 25,094,784	\$ 26,460,600	\$ 26,407,400	\$ 26,511,100	0.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,094,784	\$ 26,460,600	\$ 26,407,400	\$ 26,511,100	0.2%
STAFF					
Full Time - Civilian	-	284	-	284	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	54	-	54	0%
Limited Term	-	0	-	0	0%

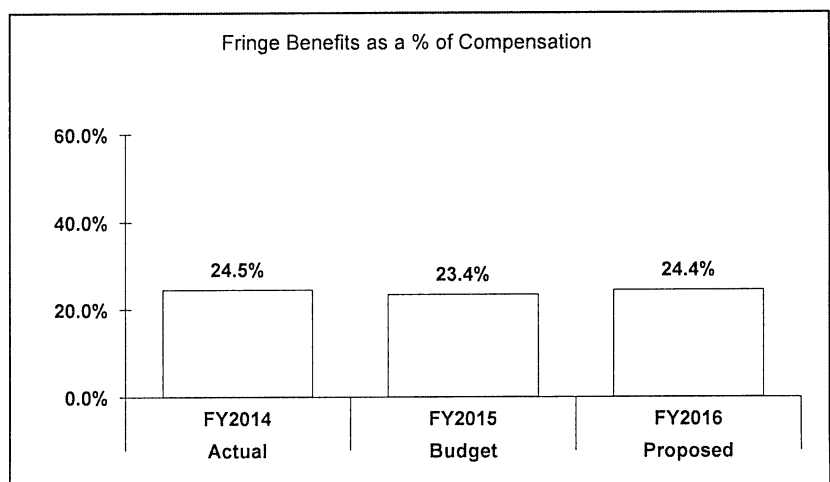
In FY 2016, compensation expenditures decrease 0.8% under the FY 2015 budget due to salary lapse and attrition from the temporary closing of New Carrollton branch for renovations partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement. Compensation costs include funding for 338 full-time/part-time employees. Fringe benefit expenditures increase 3.4% over the FY 2015 budget due to anticipated change in benefit costs.

In FY 2016, operating expenditures increased 0.7% over the FY 2015 budget due to office automation, advertising and general & administrative contracts to strengthen programs related to Public Service partially offset by savings in utilities.

Utilities decreased by 6.8% even with the opening of additional Libraries due to the following:

- Five branches had HVAC replacements with energy efficient equipment.
- Five branches were retrofitted with LED lighting as part of PEPCO's Small Business Program.
- Two additional branches will be retrofitted with LED lighting before the end of the current fiscal year.

MAJOR OPERATING EXPENDITURES FY2016	
Books and Periodicals	\$ 2,863,500
Utilities	\$ 1,350,100
General and Administrative	\$ 784,000
Contracts	
Building Repair and Maintenance	\$ 582,600
Office Automation	\$ 487,800



PUBLIC SERVICES - 01

The Public Services Division includes all the services and programs that provide direct service to the public, namely the Youth Services and Circulation Departments, the Correctional Center Library, and the 19 branch libraries, all under the supervision of the Chief Operating Officer for Public Services.

Division Summary:

In FY 2016, compensation decrease 7.2% under the FY 2015 budget due to the realignment of staffing partially offset by a wage increase related to the reopening of the Collective Bargaining Agreement. Fringe benefits decrease 4.7% under the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses increase 0.8% over FY 2015 primarily due to office automation and general and administrative contracts partially offset by utilities and telephone.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,779,312	\$ 12,070,600	\$ 11,192,700	\$ 11,198,900	-7.2%
Fringe Benefits	2,607,418	2,812,300	2,591,500	2,679,200	-4.7%
Operating Expenses	6,095,396	6,335,700	6,360,000	6,385,300	0.8%
Capital Outlay	780,000	0	0	0	0%
Sub-Total	\$ 20,262,127	\$ 21,218,600	\$ 20,144,200	\$ 20,263,400	-4.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 20,262,127	\$ 21,218,600	\$ 20,144,200	\$ 20,263,400	-4.5%
STAFF					
Full Time - Civilian	-	217	-	201	-7.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	49	-	49	0%
Limited Term	-	0	-	0	0%

ADMINISTRATION - 04

The Administration Division includes the Chief Executive Officer's Office and the Departments of Information Technology, Finance and Budget, and Human Resources.

Division Summary:

In FY 2016, compensation decrease 5.4% under the FY 2015 budget due to realignment of Public Relations to Support Services from Administrative Services partially offset by a wage increase related the to reopening of the Collective Bargaining Agreement. Fringe benefits increase 4.0% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses decrease 16.9% under FY 2015 primarily due to the realignment of advertising related to Public Relations to Support Services from Administrative Services.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,088,225	\$ 1,171,900	\$ 1,116,700	\$ 1,108,400	-5.4%
Fringe Benefits	275,995	274,900	276,700	286,000	4%
Operating Expenses	421,755	326,600	285,900	271,400	-16.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,785,975	\$ 1,773,400	\$ 1,679,300	\$ 1,665,800	-6.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,785,975	\$ 1,773,400	\$ 1,679,300	\$ 1,665,800	-6.1%
STAFF					
Full Time - Civilian	-	17	-	17	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES - 05

The Support Services Division administers the operations of all the facilities, programs and services that support the Library's ability to provide service to the public. This Division includes all the departments under the supervision of the Chief Operating Officer for Support Services including Materials Management, Facilities Management (including capital projects), Data Analysis, and Community Engagement (which includes Public Relations, Digital Services and Outreach).

In FY 2016, compensation increase 30.3% over the FY 2015 budget due to realignment of Public Relations to Support Services from Administrative Services and a wage increase related to the reopening of the Collective Bargaining Agreement. Fringe benefits increase 38.8% over the FY 2015 budget to reflect anticipated change in benefit costs. Operating expenses increase 35.4% over FY 2015 primarily due to the realignment of advertising related to Public Relations to Support Services from Administrative Services.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 2,270,049	\$ 2,671,900	\$ 3,500,300	\$ 3,481,500	30.3%
Fringe Benefits	580,620	639,500	858,500	887,500	38.8%
Operating Expenses	196,012	157,200	225,100	212,900	35.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,046,682	\$ 3,468,600	\$ 4,583,900	\$ 4,581,900	32.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,046,682	\$ 3,468,600	\$ 4,583,900	\$ 4,581,900	32.1%
STAFF					
Full Time - Civilian	-	50	-	66	32%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%

PRINCE GEORGE'S COMMUNITY COLLEGE – 173

MISSION AND SERVICES

Mission - Prince George's Community College transforms students' lives. The College exists to educate, train, and serve our diverse populations through accessible, affordable, and rigorous learning experiences.

Core Services -

- Over 100 programs of study, including associates degrees, certificates, and letters of recognition in more than 20 discipline areas
- Customized workforce training programs to meet the needs of County businesses and agencies
- Specialized courses and programming that serve over 5,000 older County residents
- 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

Strategic Focus in FY 2016 -

The College's top priorities in FY 2016 are:

- Enhance pathways that guide students to achieve their academic, career, and personal goals
- Cultivate a welcoming and responsive learning environment
- Foster partnerships to respond to a diverse and evolving community and workforce, and
- Promote and support a collaborative institutional culture for communication, decision-making, and governance

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Prince George's Community College is \$105.2 million, a decrease of \$3.7 million or 3.4% under the FY 2015 budget. When compared to the revised FY 2015 budget, this represents an increase of \$307,900 or 0.3%.

FUNDING SOURCE

FY 2015 BUDGET	\$108,911,900
Increase in use of Community College fund balance	\$709,000
Decrease in State Aid	(\$209,000)
Decrease in Tuition and Fees	(\$1,495,600)
Decrease in County General Fund contribution	(\$2,696,500)
FY 2016 PROPOSED BUDGET	\$105,219,800

Funding source details appear on the Education Revenue Detail page in the Revenue Tab.

COUNTY CONTRIBUTION

The FY 2016 proposed General Fund contribution to the Community College is \$31.6 million, a decrease of \$2.7 million or 7.9% under FY 2015 budget. When compared to the revised FY 2015 budget, this represents an increase of \$1.3 million or 4.3%. The County's General Fund contribution is 30.1% of total agency funding.

STATE AID

The FY 2016 proposed State Aid budget for the Community College is \$25.8 million, a decrease of \$0.2 million or 0.8% under the FY 2015 budget. State Aid is 24.5% of total agency funding.

PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

TUITION AND FEES

The FY 2016 proposed tuition and fees budget for the Community College is \$42.2 million, a decrease of \$1.5 million or 3.4% under the FY 2015 budget. Tuition and fees are 40.1% of total agency funding.

OTHER FUNDING SOURCES

The FY 2016 proposed other funding sources budget for the Community College is \$5.6 million, an increase of \$0.7 million or 14.5% over the FY 2015 budget. Funding sources reflect a \$3.7 million increase in use of fund balance. Other funding sources compose 5.3% of total agency funding.

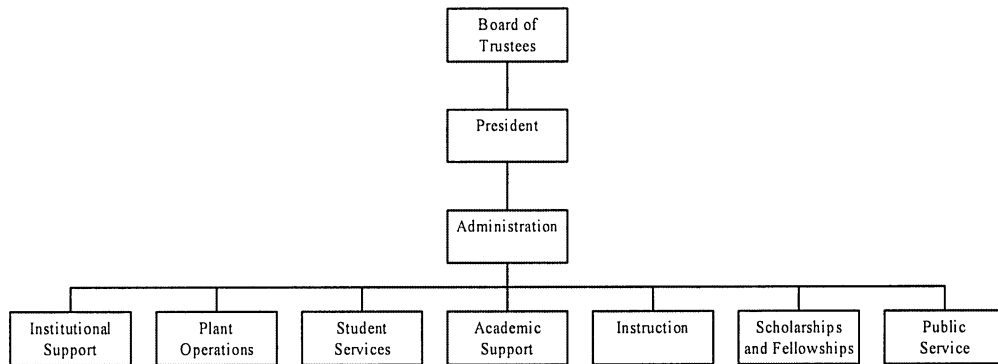
Budgetary Changes -

FY 2015 BUDGET	\$108,911,900
Increase in office, building, rental, and lease	\$366,400
Increase in operational services contracts to support workforce development efforts	\$349,200
Increase in utilities	\$7,600
Decrease in advertising	(\$341,500)
Decrease in general office supplies	(\$401,700)
Decrease in other operating	(\$490,100)
Decrease in fringe benefits due to decrease in compensation partially offset by increase in anticipated costs	(\$772,400)
Decrease in capital outlay	(\$988,300)
Decrease in compensation due to salary lapse partially offset by a mid-year increase (Spring 2016), additional tutors for developmental math, interpreters and readers, and to support workforce development efforts	(\$1,421,300)
FY 2016 PROPOSED BUDGET	\$105,219,800

FY 2015 KEY ACCOMPLISHMENTS

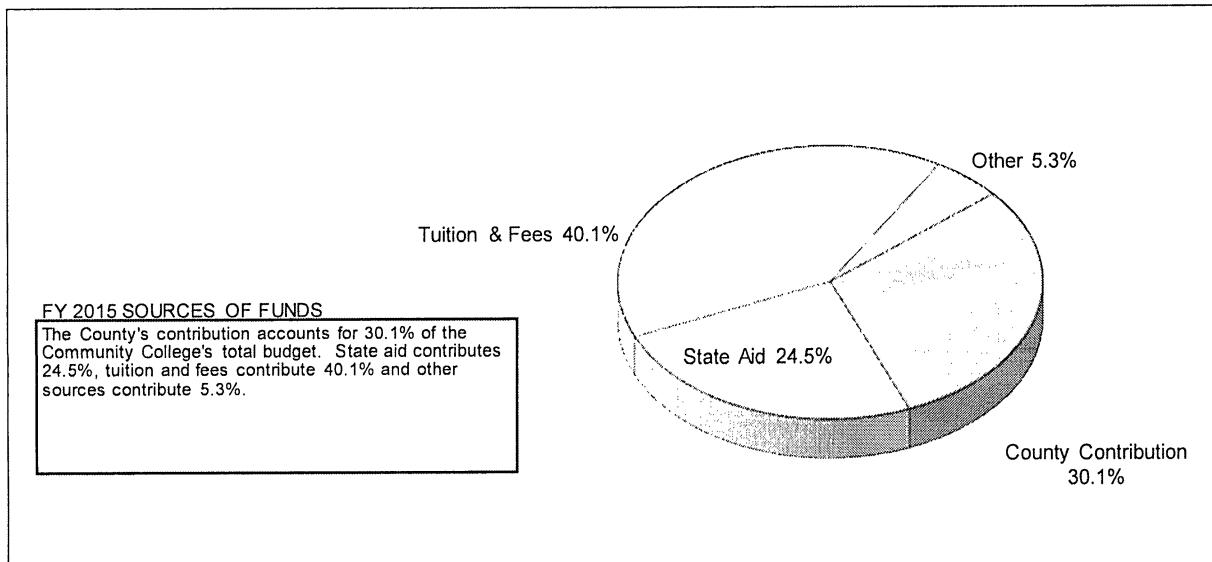
- Completed and submitted the College's Self-Study Report to the Middle States Commission on Higher Education for reaffirmation of accreditation.
- Completed a major expansion at the University Town Center to accommodate growth in the College's literacy and adult education (GED) programs and provide space for additional science labs, a testing center, open computer lab, and increased student services presence.
- Implemented the Student Self-Service module which is an online tool to assist students with planning, registration, appointment scheduling, and managing finances.
- Opened a Violence Prevention Center which provides assistance to students that have been impacted by sexual assault and/or violence.
- Completed a Multi-Hazard Emergency Operations Plan to help respond to emergencies in a safe, effective, and timely manner.
- Partnered with the County to provide training for more than 750 teenagers as part of the summer youth employment program.
- Created a Patient Care Technician program and partnered with dentists to establish a Dental Assistant program.
- Signed a MOU with Prince George's County Public Schools for the dual enrollment program that allows students to simultaneously earn college credit and satisfy high school requirements.

ORGANIZATIONAL CHART



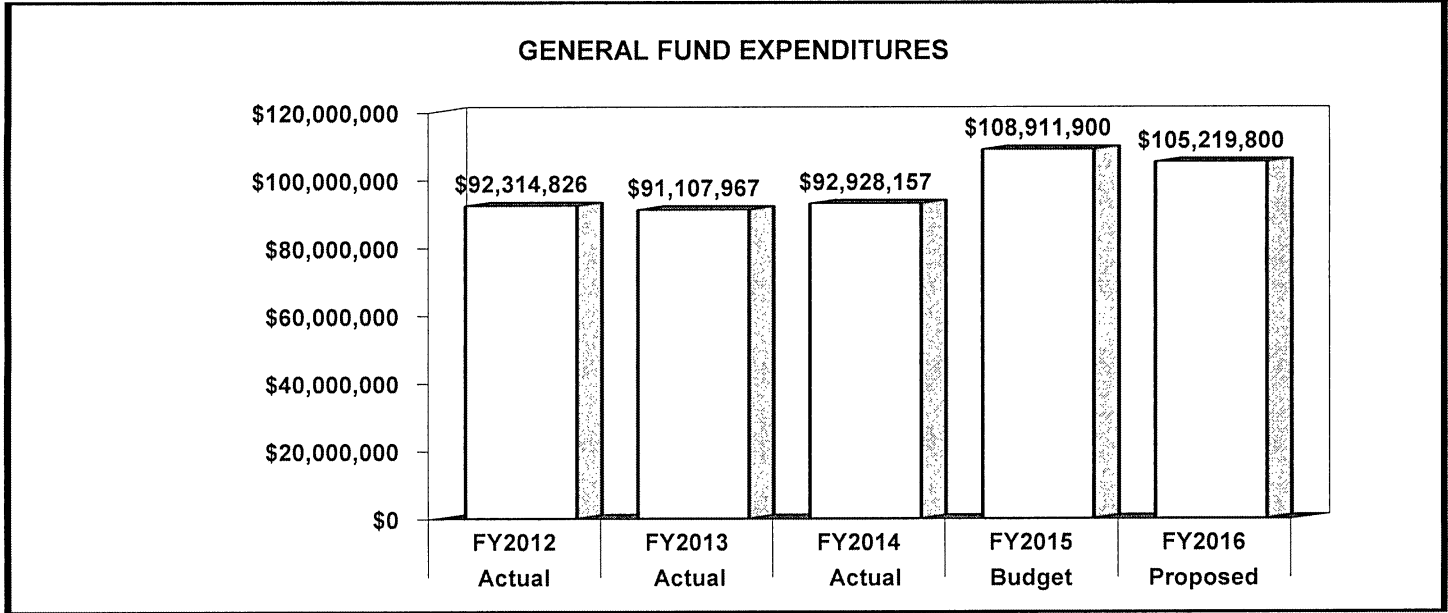
PRINCE GEORGE'S COMMUNITY COLLEGE – 173 GENERAL FUND

	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Proposed	% Change
EXPENDITURE BY CATEGORY					
Instruction	\$ 31,795,312	\$ 34,989,100	\$ 35,303,100	\$ 34,386,300	-1.7%
Academic Support	\$ 17,193,788	\$ 24,439,100	\$ 19,438,800	\$ 20,706,800	-15.3%
Student Services	\$ 8,451,480	\$ 10,047,100	\$ 8,946,900	\$ 9,875,300	-1.7%
Plant Operations	\$ 8,916,755	\$ 10,345,300	\$ 9,615,500	\$ 10,155,700	-1.8%
Institutional Support	\$ 25,867,926	\$ 28,054,400	\$ 27,072,400	\$ 28,993,800	3.3%
Scholarship and Fellowships	\$ 346,241	\$ 685,100	\$ 617,900	\$ 805,800	17.6%
Public Service	\$ 356,655	\$ 351,800	\$ 402,400	\$ 296,100	-15.8%
Total Expenditures	\$ 92,928,157	\$108,911,900	\$ 101,397,000	\$105,219,800	-3.4%
EXPENDITURE SUMMARY					
Compensation	\$ 58,966,318	\$ 67,229,400	\$ 63,924,600	\$ 65,808,100	-2.1%
Fringe Benefits	\$ 13,804,000	\$ 17,446,000	\$ 16,682,300	\$ 16,673,600	-4.4%
Operating Expenses	\$ 18,672,349	\$ 22,364,100	\$ 20,058,100	\$ 21,854,000	-2.3%
Capital Outlay	\$ 1,485,490	\$ 1,872,400	\$ 732,000	\$ 884,100	-52.8%
Total Expenditures	\$ 92,928,157	\$108,911,900	\$ 101,397,000	\$105,219,800	-3.4%

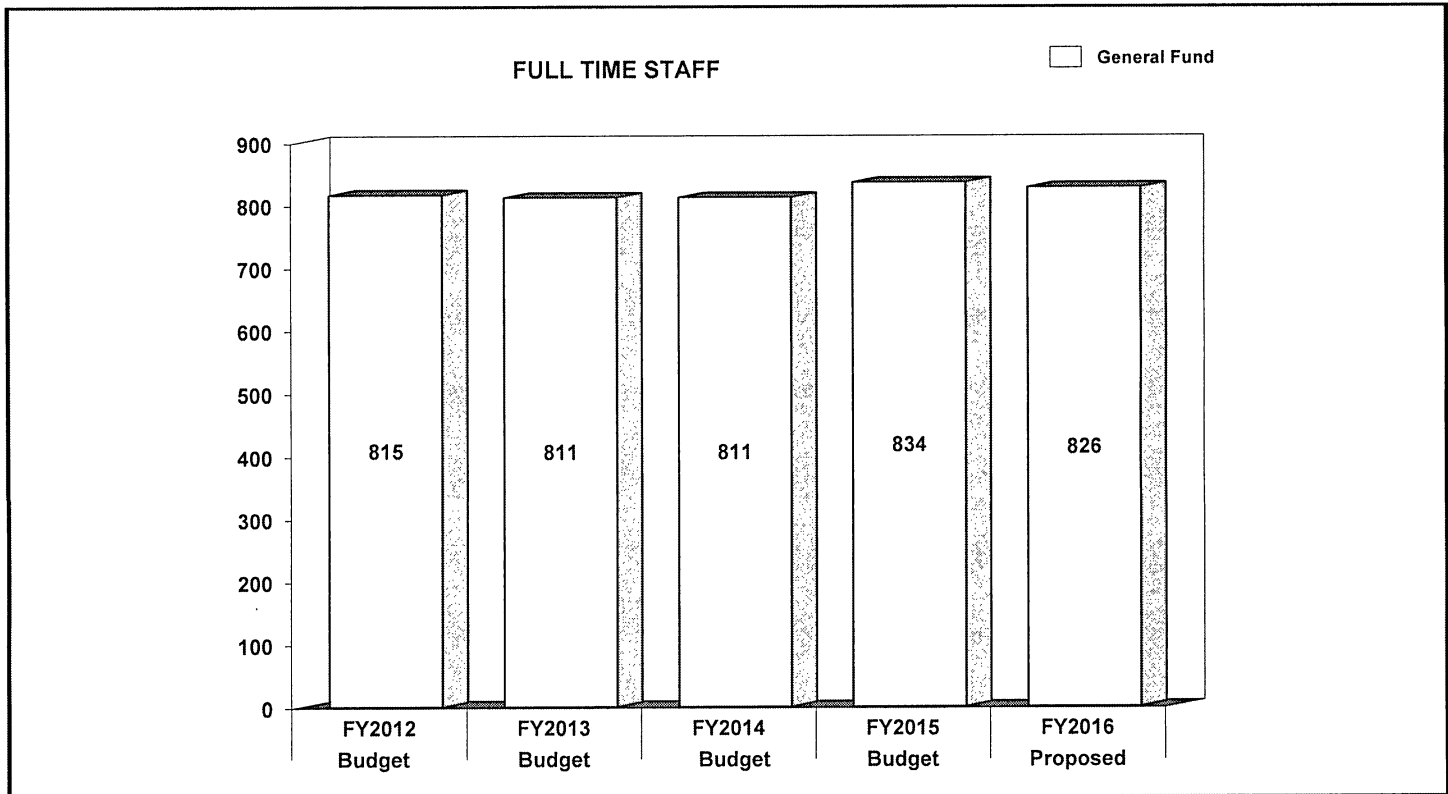


	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	811	834	826	(8)
Full Time - Sworn	0	0	0	0
Part Time	1,054	1,099	1,090	-9
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	811	834	826	(8)
Full Time - Sworn	0	0	0	0
Part Time	1,054	1,099	1,090	-9
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrators	64	0	0
Faculty	252	906	0
Protective Services	23	0	0
Clerical Support	394	154	0
Skilled Craft Employees	32	1	0
Service and Maintenance Workers	61	29	0
TOTAL	826	1,090	0



The agency's expenditures increased 0.7% from FY 2012 to FY 2014. This increase was primarily driven by instructions and academic support. The FY 2016 proposed budget is 3.4% less than FY 2015 budget due to salary lapse and capital outlays.



The agency's staffing complement increased by 19 positions from FY 2012 to FY 2015. The FY 2016 staffing totals decrease by 8 positions under the FY 2015 budget.

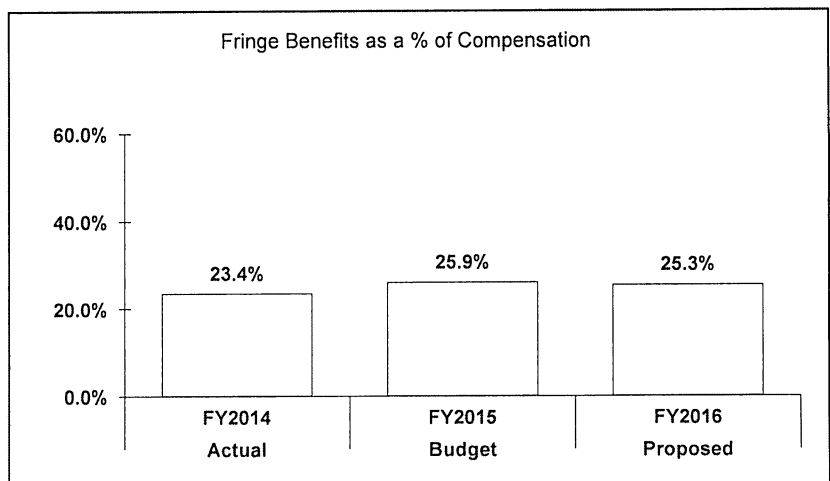
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 58,966,320	\$ 67,229,400	\$ 63,924,600	\$ 65,808,100	-2.1%
Fringe Benefits	13,803,999	17,446,000	16,682,300	16,673,600	-4.4%
Operating Expenses	18,672,348	22,364,100	20,058,100	21,854,000	-2.3%
Capital Outlay	1,485,490	1,872,400	732,000	884,100	-52.8%
	\$ 92,928,157	\$ 108,911,900	\$ 101,397,000	\$ 105,219,800	-3.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 92,928,157	\$ 108,911,900	\$ 101,397,000	\$ 105,219,800	-3.4%
STAFF					
Full Time - Civilian	-	834	-	826	-1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1,099	-	1,090	-0.8%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 2.1% under the FY 2015 budget due to salary lapse partially offset by a mid-year and additional tutors for developmental math, interpreters, and readers. Compensation costs include funding for 1,916 full-time/part-time employees. Fringe benefit expenditures decrease 4.4% under the FY 2015 budget due to decrease in compensation and anticipated increase in benefit costs.

In FY 2016, operating expenditures decrease 2.3% under the FY 2015 budget due to savings in advertising, and general office supplies partially offset by an increase in office, building and rental lease, and operational contracts supporting work force development - MGM, hospitality training, and health informatics and public health programs. Operating expenses reflect funding for instruction, academic support, student services, plant operations, institutional support, scholarship and fellowship, and public service.

In FY 2016, capital outlay decreases 52.8% under the FY 2015 budget due to savings in other equipment based on replacement schedule.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 9,780,400
Utilities	\$ 3,175,400
Miscellaneous	\$ 1,975,000
Office and Building Rental/Lease	\$ 1,932,800
Operating and Office Supplies	\$ 1,675,000



INSTRUCTION - 01

The Instruction program is composed of six academic divisions: Behavior, Social, and Business Studies; Educational Development; Health Sciences; Learning Resources; Liberal Arts; and Sciences, Technology, Engineering, and Mathematics. There are over 100 programs of study including associate's 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 second unit is the Work Force Development and Continuing Education area, which provides non-credit instructional programs and programs for special populations.

Division Summary:

In FY 2016, compensation decreases 1.0% under the FY 2015 primarily due to staffing complement change partially offset by a mid-year increase. Fringe benefits decrease 2.5% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 24.0% under FY 2015 due to savings in operational contracts and general office supplies. Capital outlay decreases 12.2% under the FY 2015 budget due to decrease purchases for the replacement of equipment, office furniture and hardware.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 26,997,821	\$ 29,081,400	\$ 29,177,000	\$ 28,793,100	-1%
Fringe Benefits	4,026,922	5,132,300	5,217,300	5,002,500	-2.5%
Operating Expenses	423,776	760,600	665,400	577,700	-24%
Capital Outlay	346,793	14,800	243,400	13,000	-12.2%
Sub-Total	\$ 31,795,312	\$ 34,989,100	\$ 35,303,100	\$ 34,386,300	-1.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 31,795,312	\$ 34,989,100	\$ 35,303,100	\$ 34,386,300	-1.7%
STAFF					
Full Time - Civilian	-	244	-	244	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	889	-	889	0%
Limited Term	-	0	-	0	0%

ACADEMIC SUPPORT - 02

Academic Support provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary mission and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video and audio cassettes, and other instructional materials.

Division Summary:

In FY 2016, compensation decreases 8.2% under the FY 2015 budget due to aligning staff to student enrollment partially offset by a mid-year increase. Fringe benefits decrease 13.5% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 22.0% under FY 2015 primarily due to operational contracts, postage and training partially offset by office/building/rental leases. Capital outlay decreases 74.0% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 11,101,389	\$ 14,137,400	\$ 12,480,600	\$ 12,974,900	-8.2%
Fringe Benefits	2,025,151	3,316,200	2,937,400	2,867,000	-13.5%
Operating Expenses	3,528,346	5,860,400	3,834,000	4,572,600	-22%
Capital Outlay	538,902	1,125,100	186,800	292,300	-74%
Sub-Total	\$ 17,193,788	\$ 24,439,100	\$ 19,438,800	\$ 20,706,800	-15.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,193,788	\$ 24,439,100	\$ 19,438,800	\$ 20,706,800	-15.3%
STAFF					
Full Time - Civilian	-	201	-	199	-1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	121	-	116	-4.1%
Limited Term	-	0	-	0	0%

STUDENT SERVICES - 03

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. Career/life planning courses and workshops are also offered.

Division Summary:

In FY 2016, compensation decreases 2.8% under the FY 2015 budget to align services to student enrollment partially offset by a mid-year increase. Fringe benefits remain unchanged from the FY 2015 budget. Operating expenses increase 3.2% over FY 2015 due to operational contracts and training partially offset by general office supplies. Capital outlay decreases 2.0% under the FY 2015 budget due to decrease purchases for the replacement of equipment, office furniture, and hardware.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,255,474	\$ 7,416,500	\$ 6,397,200	\$ 7,211,400	-2.8%
Fringe Benefits	1,172,782	1,552,700	1,595,600	1,552,900	0%
Operating Expenses	1,015,714	1,043,500	937,300	1,077,300	3.2%
Capital Outlay	7,512	34,400	16,800	33,700	-2%
Sub-Total	\$ 8,451,482	\$ 10,047,100	\$ 8,946,900	\$ 9,875,300	-1.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,451,482	\$ 10,047,100	\$ 8,946,900	\$ 9,875,300	-1.7%
STAFF					
Full Time - Civilian	-	117	-	111	-5.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	44	-	40	-9.1%
Limited Term	-	0	-	0	0%

PLANT OPERATIONS - 04

Plant Operations provides maintenance, housekeeping, grounds keeping, security, inventory, shipping and receiving, and warehouse services.

Division Summary:

In FY 2016, compensation decreases 0.9% under the FY 2015 budget due to staffing complement change partially offset by a mid-year increase. Fringe benefits decrease 3.2% under the FY 2015 budget to reflect actual expenses. Operating expenses decrease 2.2% under FY 2015 due to savings in operational contracts partially offset by general office supplies. Capital outlay decreases 5.3% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,823,494	\$ 4,407,100	\$ 4,134,200	\$ 4,367,400	-0.9%
Fringe Benefits	998,377	1,388,700	1,028,100	1,344,400	-3.2%
Operating Expenses	3,914,820	4,334,200	4,382,400	4,240,000	-2.2%
Capital Outlay	180,063	215,300	70,800	203,900	-5.3%
Sub-Total	\$ 8,916,754	\$ 10,345,300	\$ 9,615,500	\$ 10,155,700	-1.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,916,754	\$ 10,345,300	\$ 9,615,500	\$ 10,155,700	-1.8%
STAFF					
Full Time - Civilian	-	101	-	101	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	29	-	29	0%
Limited Term	-	0	-	0	0%

INSTITUTIONAL SUPPORT - 05

Institutional Support funds the Board of Trustees, the Office of the President, the Advancement and Planning Department, and the Administration and Finance Department. The Board of Trustees provides overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long term goals and integrates them into on going operations. The Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

Division Summary:

In FY 2016, compensation increases 2.7% over the FY 2015 budget due to staffing complement change and a midyear increase. Fringe benefits decrease 2.4% under the FY 2015 budget to reflect actual benefit costs. Operating expenses increase 9.3% over FY 2015 due to operational contracts supporting work force development - MGM, hospitality training, and health infomatics and public health programs. Capital outlay decreases 29.3% under the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 10,498,879	\$ 11,913,900	\$ 11,407,800	\$ 12,237,300	2.7%
Fringe Benefits	5,473,991	5,939,400	5,782,200	5,794,300	-2.4%
Operating Expenses	9,482,835	9,718,300	9,668,200	10,621,000	9.3%
Capital Outlay	412,220	482,800	214,200	341,200	-29.3%
Sub-Total	\$ 25,867,925	\$ 28,054,400	\$ 27,072,400	\$ 28,993,800	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,867,925	\$ 28,054,400	\$ 27,072,400	\$ 28,993,800	3.3%
STAFF					
Full Time - Civilian	-	167	-	167	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	16	-	16	0%
Limited Term	-	0	-	0	0%

SCHOLARSHIP AND FELLOWSHIPS - 06

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.

Division Summary:

In FY 2016, operating expenses increase 19.0% over FY 2015 due to anticipated bad debt expense.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	45,946	50,000	50,000	50,000	0%
Operating Expenses	300,295	635,100	567,900	755,800	19%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 346,241	\$ 685,100	\$ 617,900	\$ 805,800	17.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 346,241	\$ 685,100	\$ 617,900	\$ 805,800	17.6%

PUBLIC SERVICE - 07

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.

Division Summary:

In FY 2016, compensation decreases 18.0% under the FY 2015 budget due to salary lapse partially offset by mid-year. Fringe benefits decrease 6.3% under the FY 2015 budget to reflect actual expenses. In FY 2016, operating expenses decrease 20.0% under FY 2015 due to training.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 289,263	\$ 273,100	\$ 327,800	\$ 224,000	-18%
Fringe Benefits	60,830	66,700	71,700	62,500	-6.3%
Operating Expenses	6,562	12,000	2,900	9,600	-20%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 356,655	\$ 351,800	\$ 402,400	\$ 296,100	-15.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 356,655	\$ 351,800	\$ 402,400	\$ 296,100	-15.8%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BOARD OF EDUCATION - 177

MISSION AND SERVICES

Mission - The Prince George's County Board of Education will advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility.

Core Services -

- High quality classroom instruction for all students
- A learning environment that is safe, well-maintained, clean, and appropriate for all educational activities
- Multiple enrichment programs for students to enhance classroom instruction
- Effective guidance and counseling services that assist all students to achieve optimal personal, interpersonal, academic, and career development skills through the coordination of home, school, and community resources
- Emergency care for ill or injured students and other related health services that help students stay in school
- Safe and reliable transportation services for all eligible students
- A broad range of specialized services that enable special needs students to acquire knowledge and develop essential skills
- Educational services to preschool children, such as Head Start and Extended Elementary Education
- Before- and after-care services at selected school sites

Strategic Focus in FY 2016 -

The board's top priorities in FY 2016 are:

- Fund student needs - expand and enhance programming and restore services and support for students and their families
- Develop innovative programs and initiatives to move student achievement forward
- Support employees
- Promote fiscal stability

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Board of Education is \$1,930,930,600, an increase of \$135,680,300 or 7.6% over the FY 2015 budget.

FUNDING SOURCE

FY 2015 BUDGET	\$ 1,795,250,300
State Aid	45,907,200
Board Sources	(43,227,800)
County Contribution	132,990,800
Federal Aid	10,100
FY 2016 PROPOSED BUDGET	\$ 1,930,930,600

Funding Source details appear on the Education Revenue Detail page in the Revenue Tab

COUNTY CONTRIBUTION

The FY 2016 proposed County contribution for the Board of Education is \$763.2 million, an increase of \$133.0 million or 21.1% over the FY 2015 budget. The County's contribution is 39.5% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2016 proposed State Aid budget for the Board of Education is \$1,046.6 million, an increase of \$45.9 million or 4.6% above the FY 2015 budget. State Aid is 54.2% of total agency funding.

OTHER FUNDING SOURCES

The FY 2016 proposed Other Funding Sources budget (including federal funding) for the Board of Education is \$121.1 million, a decrease of \$43.2 million or 26.3% below the FY 2015 budget. Other Funding Sources are 6.3% of total agency funding.

SERVICE DELIVERY PLAN AND PERFORMANCE

Core Belief: All students can reach high academic standards

Performance Measures		FY 2013 2012-2013 Baseline	FY 2014 2013-2014 Target	FY 2014 2013-2014 Actual	FY 2015 2014-2015 Target
Kindergarten Readiness	Percent of students who attended preschool (A) or head start and are fully ready (FR) for kindergarten	73%	80%	Preschool: 50.7% (A) 83.0% (FR) Head Start: 52% (A) 86% (FR)	Preschool: 55% (A) ¹ Head Start 55% (A) ¹
Healthy Students	Number of meals served – Free breakfast program	4,848,324	5,100,000	5,322,724	5,600,000
Graduation Rate	Percent of students that graduate within 4 years	74.12%	76.12%	76.59%	78.59%
Advanced Placement (AP)	Percent of African-American students that passed the AP Examination with a 3 or higher	14.1%	19.1%	19.5%	21.5%
Mandatory Unit System Test (MUST)	Percent of students in grade 5 reading scoring 50% or higher	N/A	50%	57.28%	62.28%

1 - MSDE's new Kindergarten Readiness Assessment (KRA) will be implemented in FY 2015 and reflects the new and more rigorous MD College and Career Readiness standards.

Core Belief: Access to educational opportunities enhances student success

Performance Measures		FY 2013 2012-2013 Baseline	FY 2014 2013-2014 Target	FY 2014 2013-2014 Actual	FY 2015 2014-2015 Target
Promotion/ Retention	Number of students retained in 9th grade	2,722	2,300	2,168	2,400 ¹
Enrollment	Number of students enrolled in full day Pre-Kindergarten		600	873	1,073
	Number of students enrolled in school by September 30th	123,737	126,100	125,136	127,000
	Number of students enrolled in specialty school programs	15,020	15,620	15,950	16,900
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	262	350	367	659
	Number of students enrolled in AP courses	6,102	6,300	6,641	6,100 ²

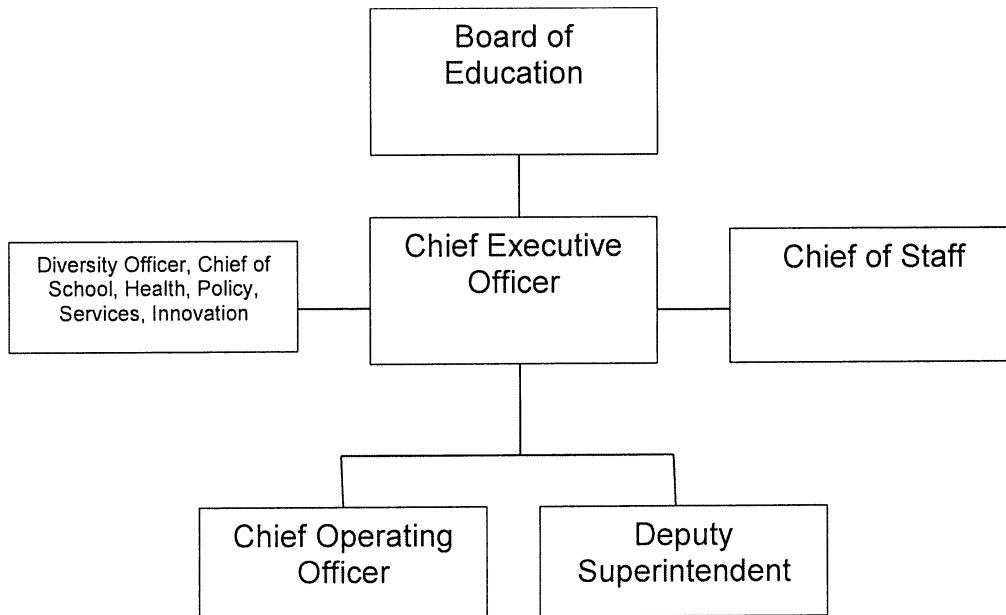
1 - Target is greater than last year. 9th grade enrollment has increased by 500 students.

2 - Target has decreased due to the increase in dual enrollment

FY 2015 KEY ACCOMPLISHMENTS

- Supported 94 candidates into the National Board Certified Teachers cohort and advanced 17 teachers to National Board certification, ranking third in Maryland.
- Established an Under-13 Initiative including a MOU between PGCPs and the Department of Juvenile Services, to provide youth and their families access to services to mitigate youth involvement in the justice system and keep them in school.
- Had at least 93% of homeless seniors graduating with a high school diploma.
- Opened a new creative and performing arts program at the Edward Felegy Elementary School, providing a continuous path in the arts for these students from elementary through Hyattsville Middle School to the visual and performing arts program at Northwestern High School.
- Ranked and prioritized 46 recommendations from a Transition Team of diverse stakeholders to address the short term and long term challenges the school district is facing.
- Installed automated external defibrillators in all middle schools to support students during athletic competitions, having previously installed them in all high schools.
- Initiated enhancements to pedestrian and traffic safety at several schools to facilitate efficient morning arrivals and dismissals.

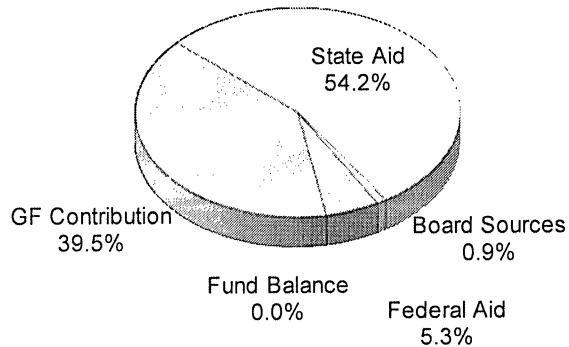
ORGANIZATIONAL CHART



	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Proposed	\$ Change	% Change
EXPENDITURE BY CATEGORY						
Administration	\$ 51,031,707	\$ 54,568,700	\$ 57,297,300	\$ 51,031,000	\$ (3,537,700)	-6.5%
Mid-Level Administration	104,563,406	112,793,400	114,620,600	118,886,700	6,093,300	5.4%
Instructional Salaries	540,067,681	600,989,400	602,295,700	680,502,500	79,513,100	13.2%
Textbooks and Instructional Materials	25,350,725	26,565,400	28,320,500	23,545,700	(3,019,700)	-11.4%
Other Instructional Costs	52,265,143	63,210,100	61,487,700	85,532,000	22,321,900	35.3%
Special Education	253,285,424	258,214,200	261,860,400	268,136,200	9,922,000	3.8%
Student Personnel Services	15,821,035	18,188,000	18,646,500	20,415,100	2,227,100	12.2%
Health Services	14,263,541	17,917,400	18,182,800	14,926,100	(2,991,300)	-16.7%
Student Transportation Services	91,222,586	96,993,900	97,190,300	95,127,900	(1,866,000)	-1.9%
Operation of Plant	117,900,430	117,065,600	117,374,400	126,307,800	9,242,200	7.9%
Maintenance of Plant	41,288,117	35,777,400	36,739,400	37,042,900	1,265,500	3.5%
Fixed Charges	348,876,380	389,282,600	376,356,000	400,556,600	11,274,000	2.9%
Food Services Subsidy	1,997,667	2,000,000	2,729,700	6,147,900	4,147,900	207.4%
Community Services	2,197,606	1,674,200	2,139,000	2,762,200	1,088,000	65.0%
Capital Outlay	-	10,000	10,000	10,000	-	0.0%
Total Expenditures	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,930,930,600	135,680,300	7.6%
EXPENDITURE SUMMARY						
Salaries and Wages	\$ 1,030,591,468	\$ 1,123,071,200	\$ 1,128,634,600	\$ 1,214,871,100	\$ 86,236,500	7.6%
Fringe Benefits	334,197,961	374,516,000	361,659,400	385,880,900	24,221,500	6.7%
Contracted Services	184,861,854	144,353,600	190,511,100	174,894,700	(15,616,400)	-8.2%
Supplies and Materials	44,525,749	43,268,400	44,995,500	42,362,800	(2,632,700)	-5.9%
Other Operating Costs	56,226,827	102,449,400	60,683,200	92,482,900	31,799,700	52.4%
Additional & Replacement Equipment	9,727,589	7,591,700	8,766,500	20,438,200	11,671,700	133.1%
Total Expenditures	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,930,930,600	135,680,300	7.6%

FY 2016 PROPOSED BUDGET
SOURCE OF FUNDS

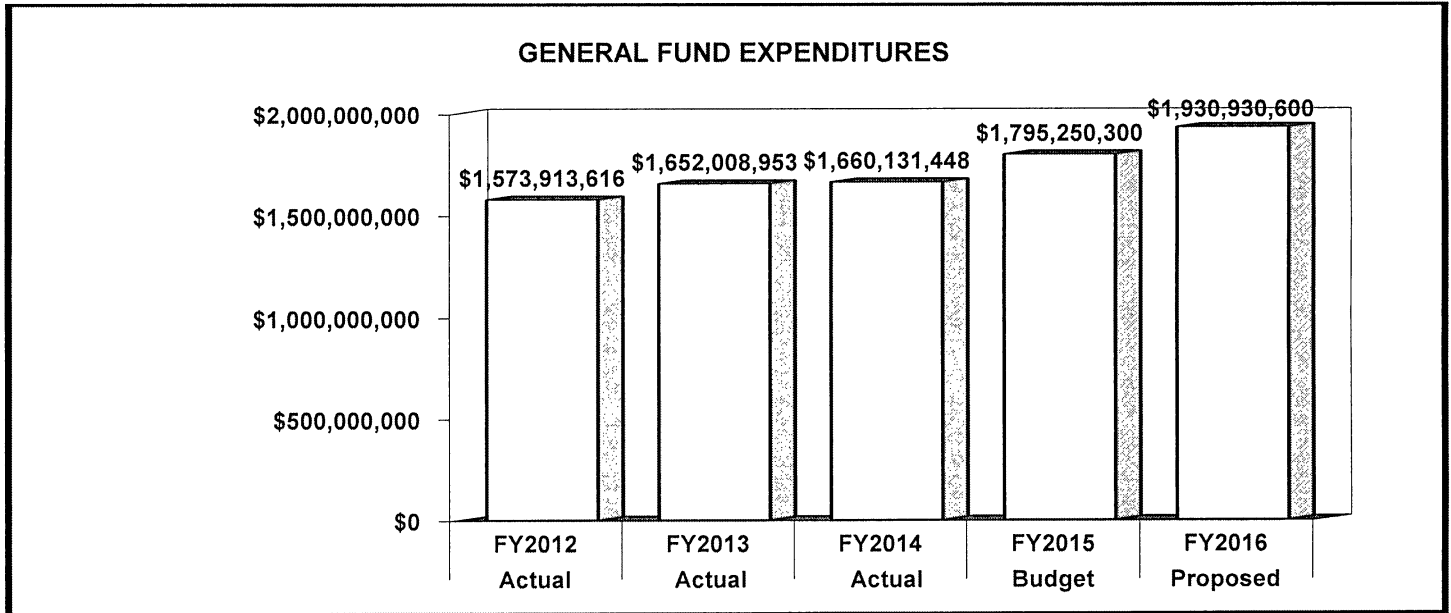
The General Fund contribution accounts for 39.5% of the Public Schools total budget. State education aid contributes 54.2%, Federal sources contribute 5.3%, Board sources contribute 0.9% and Fund Balance contributes 0.0%.



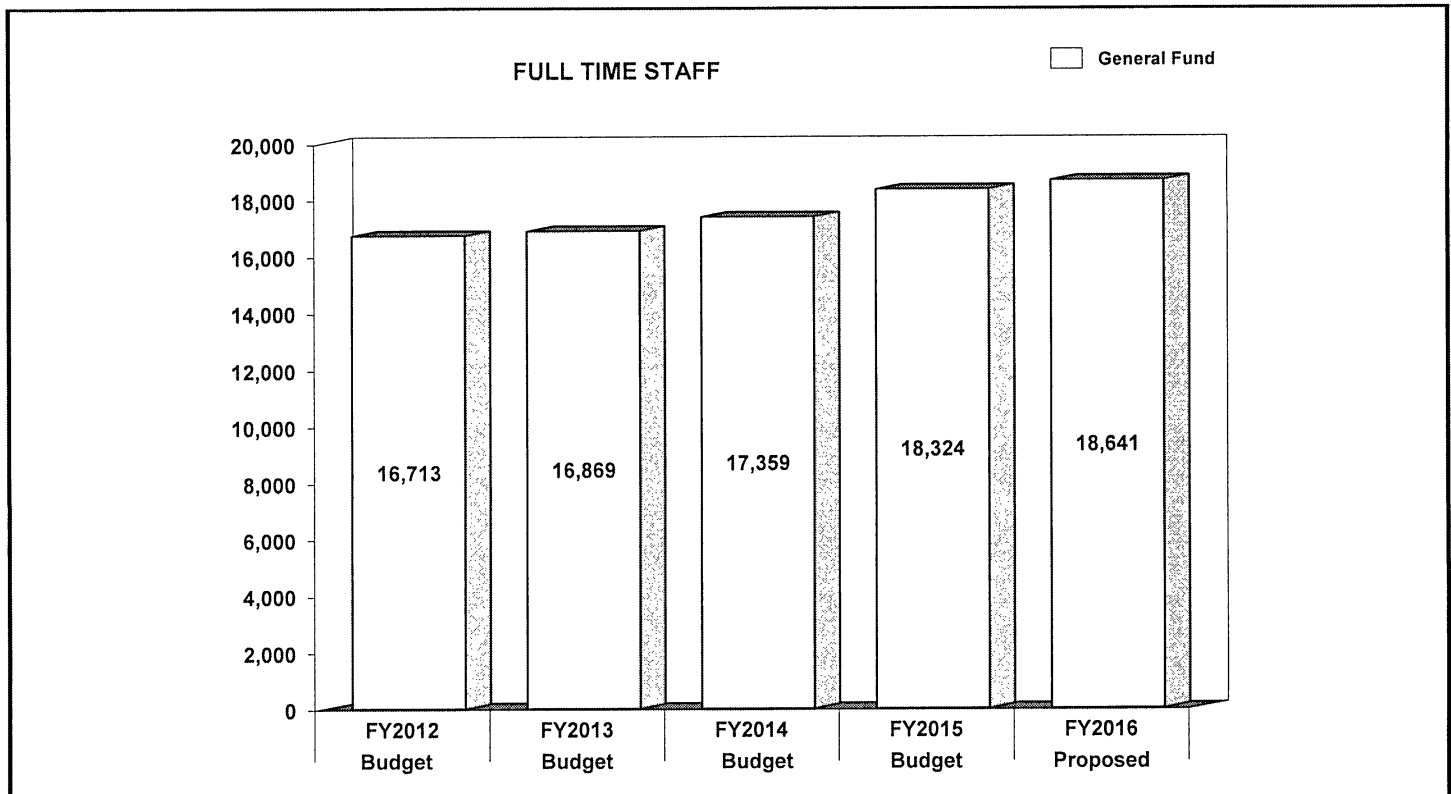
Totals may not add due to rounding.

	FY2014 BUDGET	FY2015 BUDGET	FY2016 PROPOSED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	17,359	18,324	18,641	317
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	17,359	18,324	18,641	317
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors, Coordinators, Supervisors, Specialists	436	0	0
Principals	214	0	0
Assistant Principals	274	0	0
Teachers	9,048	0	0
Therapists	169	0	0
Guidance Counselors	337	0	0
Librarians	128	0	0
Psychologists	93	0	0
Pupil Personnel Workers, School Social Workers	79	0	0
Nurses	231	0	0
Other Professional Staff	298	0	0
Secretaries and Clerks	826	0	0
Bus Drivers	1,438	0	0
Aides - Paraprofessionals	2,131	0	0
Other Staff	2,924	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	15	0	0
TOTAL	18,641	0	0

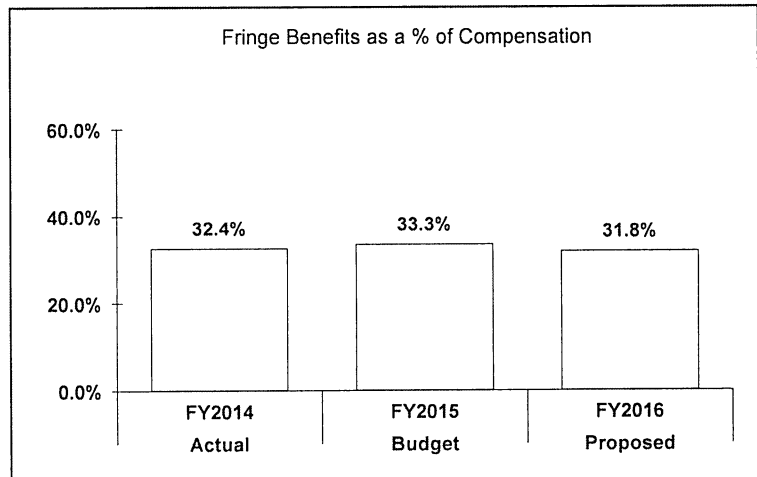


The Board of Education's expenditures increased by 5.5% from FY 2012 to FY 2014, primarily driven by an increase in instructional salaries and fixed charges. The FY 2016 proposed budget is 7.6% over the FY 2015 budget, to support instructional programming and competitive compensation.



Authorized staffing increased by 1,611 positions from FY 2012 to FY 2015. This growth is primarily the result of an increase in teacher positions. The FY 2016 staffing includes 317 more positions than the FY 2015 budget.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,030,591,468	\$ 1,123,071,200	\$ 1,128,634,600	\$ 1,214,871,100	8.2%
Fringe Benefits	334,197,961	374,516,000	361,659,400	385,880,900	3%
Operating Expenses	285,614,430	290,071,400	296,189,800	309,740,400	6.8%
Capital Outlay	9,727,589	7,591,700	8,766,500	20,438,200	169.2%
	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,930,930,600	7.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,660,131,448	\$ 1,795,250,300	\$ 1,795,250,300	\$ 1,930,930,600	7.6%
STAFF					
Full Time - Civilian	-	18,324	-	18,641	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$51,031,000

Administration manages the organizational elements that plan, direct, coordinate, and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management, and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management, and various supporting services.

MID-LEVEL ADMINISTRATION -- \$118,886,700

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

INSTRUCTIONAL SALARIES -- \$680,502,500

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides, and guidance counselors.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$23,545,700

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 -- \$85,532,000

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.

SPECIAL EDUCATION -- \$268,136,200

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.

STUDENT PERSONNEL SERVICES -- \$20,415,100

Student Personnel Services assists school personnel to identify and develop 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.

HEALTH SERVICES -- \$14,926,100

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.

STUDENT TRANSPORTATION SERVICES -- \$95,127,900

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 -- \$126,307,800

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 -- \$37,042,900

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.

FIXED CHARGES -- \$400,556,600

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.

FOOD SERVICES SUBSIDY -- \$6,147,900

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

COMMUNITY SERVICES -- \$2,762,200

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 nonreimbursable basis, principally as polling places during elections.

CAPITAL OUTLAY -- \$10,000

Capital Outlay pays for capital equipment and debt service on capital projects.

NON-DEPARTMENTAL

Non-Departmental is used to manage resources and indirect costs for activities that are not specifically associated with one department or agency. The Office of Management and Budget (OMB) has the primary responsibility for the activity in Non-Departmental. OMB collaborates with the Office of the County Executive, the Legislative Branch, the Office of Finance, and the Office of Central Services to plan and direct Non-Departmental transactions.

STRUCTURE

There are four primary areas in Non-Departmental: Debt Service, Grants and Transfers, Other, 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, and the Conference and Visitors Bureau. It also provides transfers to various capital improvement projects.
- Other – manages operational transactions that are not agency specific including office space and utilities, special compliance efforts, retiree benefits, and equipment leases.
- Contingency – provides resources for costs related to unsettled collective bargaining agreements, designated operating activities, and unanticipated employee separation costs.

FY 2016 BUDGET SUMMARY

The FY 2016 proposed General Fund budget for Non-Departmental is \$223,518,600, an increase of \$853,600 or 0.4% over the FY 2015 budget.

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Debt Service	\$ 82,096,074	\$ 88,754,300	\$ 88,945,300	\$ 100,967,200	13.8%
Grants and Transfers	32,405,069	31,353,800	31,454,700	30,028,700	-4.2%
Other Non-Departmental	104,862,586	102,056,900	102,799,000	107,302,700	5.1%
Contingency	-	500,000	(31,634,300)	(14,780,000)	-3056.0%
TOTAL	\$219,363,729	\$ 222,665,000	\$ 191,564,700	\$ 223,518,600	0.4%

FY 2016 FISCAL OVERVIEW

- \$4.7 million allocated for grants to community organizations
- \$24.1 million to address resource levels for retiree life and health benefits
- \$15.0 million provided to Dimensions Healthcare System (including payment for the refunded debt)
- \$6.3 million for operating costs associated with the speed camera program and other fine programs
- \$1.4 million for transfers to the Capital Improvement Program (CIP)
- \$2.6 million for Summer Youth Enrichment Program

FY 2015 KEY NOTATIONS

- Distributed over \$6.4 million to community-based organizations for various programs serving County residents
- Provided funding for the purchase of new public safety and public works vehicles and studio equipment for Prince George's Community Television.

DEBT SERVICE

	FY2014 ACTUAL	FY2015 APPROVED	FY2015 ESTIMATED	FY2016 PROPOSED	CHANGE FY15-FY16
PRINCIPAL					
Schools (GOB's)	\$ 34,683,200	\$ 37,255,100	\$ 37,319,200	\$ 42,250,300	13.4%
Schools (Q-bonds)	3,094,800	3,047,700	3,149,700	3,149,700	3.3%
Mass Transit	1,835,000	1,350,000	1,350,000	1,205,000	-10.7%
Roads (GOB's)	20,950,400	22,353,100	22,396,900	24,451,900	9.4%
Public Buildings	8,331,500	9,066,100	9,074,900	11,421,500	26.0%
Fire	1,559,600	2,001,800	2,004,800	2,515,700	25.7%
Community College	2,088,300	250,800	2,252,400	2,254,300	798.8%
Correctional Facilities	1,006,710	1,280,200	1,282,100	1,500,400	17.2%
Library	1,875,400	1,860,400	1,863,200	2,153,200	15.7%
Health	328,500	564,100	567,500	653,800	15.9%
Police	106,400	388,500	389,000	593,900	52.9%
Hospital	-	-	-	-	0.0%
MILA Debt	34,520	37,000	36,950	10,320	-72.1%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	0.0%
Current Year Bond Sale	-	-	-	-	0.0%
Sinking Fund Payments	-	-	-	-	0.0%
TOTAL	\$ 75,894,330	\$ 79,454,800	\$ 81,686,700	\$ 92,160,000	16.0%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments, rather than in debt service in the Comprehensive Annual Financial Report (CAFR).

NON-DEPARTMENTAL

GENERAL FUND

	FY2014 ACTUAL	FY2015 APPROVED	FY2015 ESTIMATE	FY2016 PROPOSED	CHANGE FY15-FY16
INTEREST AND SERVICE CHARGES					
Schools - General Obligation Bonds (GOB's)	\$ 21,847,300	\$ 21,112,600	\$ 22,324,000	\$ 22,723,000	7.6%
Mass Transit	476,300	397,600	390,700	337,400	-15.1%
Roads (GOB's)	13,410,500	12,899,600	13,327,200	13,196,500	2.3%
Public Buildings	7,608,600	7,448,200	8,232,600	8,937,700	20.0%
Fire	1,612,900	1,642,800	1,723,400	1,757,600	7.0%
Community College	1,184,800	1,118,000	1,220,400	1,268,800	13.5%
Correctional Facilities	1,126,800	1,194,100	1,288,800	1,371,900	14.9%
Library	1,619,100	1,600,200	1,760,400	1,915,400	19.7%
Health	229,600	218,900	229,100	242,700	10.9%
Police	481,000	697,600	792,100	904,800	29.7%
Hospital	-	-	-	-	0.0%
MILA Debt	7,500	5,000	5,000	2,400	-52.0%
Local Government Insurance Trust (LGIT) Debt	-	-	-	-	0.0%
Current Year Bond Sale/Refinancing	-	5,000,000	-	3,750,000	-25.0%
Service Charges	-	-	-	-	0.0%
TOTAL INTEREST AND SERVICE CHARGES	\$ 49,604,400	\$ 53,334,600	\$ 51,293,700	\$ 56,408,200	5.8%
PRINCIPAL	\$ 75,894,330	79,454,800	81,686,700	92,160,000	16.0%
TOTAL PRINCIPAL, INTEREST AND SERVICE CHARGES	\$ 125,498,730	\$ 132,789,400	\$ 132,980,400	\$ 148,568,200	11.9%
Less:					
Mass Transit	\$ (2,512,249)	\$ (1,889,500)	\$ (1,889,500)	\$ (1,889,500)	0.0%
School Surcharge	(36,321,071)	(27,649,100)	(27,649,100)	(30,400,000)	9.9%
Telecommunications Tax Supported School Projects	(2,233,653)	(2,374,100)	(2,374,100)	(2,374,100)	0.0%
IRS Subsidy	(2,335,683)	(2,537,400)	(2,537,400)	(2,537,400)	0.0%
Bond Premiums	-	(9,585,000)	(9,585,000)	(10,400,000)	8.5%
CP35 Q Bond Payments	-	-	-	-	0.0%
NET COUNTY DEBT	\$ 82,096,074	\$ 88,754,300	\$ 88,945,300	\$ 100,967,200	13.8%

Note: Numbers may not add due to rounding. MILA debt is accounted for in State Debt Assumption Payments.

FY 2016 Debt Issuance Plan

Prince George's County plans to issue new general obligation bonds of approximately \$200 million in the spring of 2016. The main factor behind the debt issuance continues to be the construction of public schools, followed by road repair and roadway enhancements. The County's current bond rating is AAA by all major bond rating agencies.

Outstanding General Fund Direct Debt

Direct Debt is debt incurred by Prince George's County government in its own name. The gross outstanding general fund debt, the amount that would be due if 100% of the principal were due on June 30, includes the County's general obligation bonds, Revenue Authority revenue bonds and Maryland Local Government Insurance Trust obligations issued for self-insurance liability funding.

Net Direct Debt is gross debt less (1) gross debt payable primarily from user charges or other identified debt-supporting revenue streams and (2) gross debt reimbursable from the State of Maryland. This represents total direct debt excluding self-supporting debt. On June 30, 2012, the County's outstanding net direct debt totaled \$714.7 million; on June 30, 2013, it was \$899.5 million; and on June 30, 2014, it increased to \$844.3 million. These figures exclude overlapping debt of the Industrial Development Authority Lease Revenue Bonds.

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:

SELF-SUPPORTING DIRECT DEBT (Millions \$'s)		
	6/30/2013	6/30/2014
General Obligation Bonds:		
Mass Transit Debt-Washington Suburban Transit Commission (WSTC)	\$ 12.5	\$ 10.5
Stormwater Management	140.9	136.6
County Solid Waste Management Bonds	40.4	36.0
School Facilities Supported by School Surcharge	294.2	279.9
School Facilities Supported by Telecommunications Tax	25.7	24.5
Maryland Development Debt	0.1	0.1
Maryland Community Development Administration (CDA) Infrastructure	0.5	0.4
State Bonds	0.0	0.0
Revenue Bonds:		
Solid Waste Management System	0.8	0.4
Total Self-Supporting Debt	\$ 515.1	\$ 488.4
SOURCE:		
FY 2014: CAFR for the Year Ending June 30, 2014 Prince George's County, Maryland, Page 153 (Table 14).		
FY 2013: CAFR for the Year Ending June 30, 2013, Prince George's County, Maryland, Page 153 (Table 14).		

NET TAX-SUPPORTED GENERAL FUND DEBT			
(Millions \$'s)			
	Actual 6/30/2012	Actual 6/30/2013	Actual 6/30/2014
Net Direct Debt	\$714.7	\$899.5	\$ 844.3
Overlapping Debt	65.3	60.7	55.8
TOTAL	\$780.0	\$960.2	\$ 900.1
ANNUAL GROWTH	\$ (1.9)	\$180.2	\$ (60.1)
SOURCE:			
FY 2012: CAFR for the Year Ending June 30, 2012, Prince George's County, Maryland, Page 153 (Table 14)			
FY 2013: CAFR for the Year Ending June 30, 2013, Prince George's County, Maryland, Page 153 (Table 14)			
FY 2014: CAFR for the Year Ending June 30, 2014, Prince George's County, Maryland, Page 153 (Table 14)			

Overlapping Debt

In addition to the direct debt, the County has formally agreed to pay the Industrial Development Authority of Prince George's County for the payments due on lease revenue bonds through annual lease payments. The Authority uses the lease payments made by the County to retire its outstanding debt. Most of the proceeds of the debt issued by the Authority were used to build the Prince George's County Courthouse in Upper Marlboro. On June 30, 2014, the outstanding general fund net overlapping debt was \$55.8 million.

Debt Service and Other Payments

When debt is issued, the County is given a debt service payment schedule similar to amortization payments provided to a citizen when funds are borrowed to purchase a home or a car. The County is required to budget annually for the payment of principal and interest due on the amount of debt that it has incurred along with the annual premium payments and lease payments described under "Other Obligations". (Revenue Authority debt and certain other lease payments are shown under Other Non-Departmental.)

From time to time, the County reviews its debt to see if it should restructure or refinance the debt to minimize its cost or to maximize cash flow requirements. A similar technique is used by the taxpayer who refinances his or her mortgage when interest rates are lowered, resulting in a reduced monthly payment. Alternatively, the taxpayer may choose the lower interest rate and opt for the same monthly payment and thus pay off his or her debt much quicker.

In general, the County is obligated for its first payment of interest six months after debt is issued; the first payment of principal is due twelve months after the debt is issued.

Recoveries

Portions of the debt and obligations related to mass transit are retired through dedicated tax levies. In addition, the County receives certain payments by the State of Maryland for a portion of the Industrial Development Authority (IDA) lease payments. Starting from FY 2001, school surcharge revenues have been used to offset part of the cost of new school construction. Starting in FY 2007, part of the telecommunications tax revenues that are set aside each year in a separate capital project fund have been used to support school construction bonds.

Debt Service General Fund Sources

Highway User Revenue is allocated between the Highway Maintenance Division in the Department of Public Works and Transportation and Debt Service for roads.

Debt Levels

The County's Net Direct Debt has grown due to the rising needs for capital projects, in particular school construction. The County plans to keep its debt levels below its self-imposed and statutory limits.

Fiscal Year	Population	Assessed Value	Net Direct Debt	% of Net Direct Debt to Assessed Value	Net Direct Debt Per Capita	Debt Service as a % of General Fund Expenditures
2014	N/A	\$ 73,425,415,435	844,289,449	1.1%	N/A	3.3%
2013	890,081	75,993,572,331	899,514,499	1.2%	1,011	3.1%
2012	881,138	82,964,524,909	714,695,331	0.9%	811	3.4%
2011	874,045	95,135,150,806	714,419,526	0.8%	817	3.8%
2010	865,705	96,054,707,346	705,280,978	0.7%	815	3.4%
2009	834,560	85,155,247,625	704,467,333	0.8%	844	2.7%
2008	830,514	72,900,955,419	782,927,125	1.1%	943	2.7%
2007	832,699	60,716,650,060	759,188,646	1.3%	912	3.1%
2006	836,644	52,277,304,579	709,848,849	1.4%	848	2.9%
2005	840,513	46,612,628,987	686,662,549	1.5%	817	3.3%
2004	836,103	43,066,687,540	661,141,076	1.5%	791	4.2%

Notes:

1. Population estimates are from the U.S. Census Bureau, Population Estimates Branch, except FY 2014 which is unavailable at this time.
2. Beginning in fiscal year 2002, real property assessed value in Maryland has been adjusted from approximately 40% of market value to full market value (100%) by the State Department of Assessments and Taxation. Personal property assessed value remains unchanged at full market value.
3. The amount of net direct debt represents the County's general obligation bonded debt - which excludes the Primary Government's Stormwater Management Enterprise Fund bonds paid with dedicated tax collections, Solid Waste Management System bonds repaid from user charges, debt for parks reimbursed by the joint venture M-NCPPC, debt for mass transit reimbursed by the WSTC (joint venture), debt for school facilities paid by school surcharge, and debt for school facilities funded by telecommunications tax - and includes Parking Authority's (component unit) bonded debt.

SOURCE: CAFR for the Year Ended June 30, 2014, Prince George's County, Maryland, Page 143 (Table 5), Page 153 (Table 14) and Page 157 (Table 18).

GRANTS AND TRANSFER PAYMENTS

GRANT PROGRAM	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATE	FY 2016 PROPOSED	CHANGE FY15 - FY16
Grants to Community Organizations	\$ 3,549,514	\$ 5,770,000	\$ 5,770,000	\$ 4,650,500	-19.4%
Required Payments	175,673	234,400	234,400	227,600	-2.9%
Economic Development Corporation	2,934,000	2,974,200	2,974,200	2,860,200	-3.8%
Financial Services Corporation	750,200	1,019,300	769,300	739,800	-27.4%
Prince George's Community Television	935,100	935,100	935,100	917,600	-1.9%
Conference and Visitors Bureau	781,688	758,000	758,000	728,900	-3.8%
Other Economic Development	15,333	15,400	15,400	15,400	0.0%
Memberships	588,795	614,900	615,800	631,700	2.7%
Strategic Goals Initiative	571,918	250,000	600,000	500,000	100.0%
Dimensions Health Corporation	15,000,000	15,000,000	15,000,000	15,000,000	0.0%
Other Payments	1,302,848	2,482,500	2,482,500	2,382,000	-4.0%
Transfers to Other Funds	-	-	-	-	0.0%
Transfers to Capital Improvement Program	5,800,000	1,300,000	1,300,000	1,375,000	5.8%
TOTAL	\$ 32,405,069	\$ 31,353,800	\$ 31,454,700	\$ 30,028,700	-4.2%

Grants to Community Organizations -- \$4,650,500

Funding supports a variety of community-based organizations serving County residents.

Required Payments -- \$227,600

Amounts shown here represent anticipated costs mandated by State or local legislation, regulation or contractual agreement.

Economic Development Corporation -- \$2,860,200

This funding supports the Economic Development Corporation, a non-profit organization that promotes economic development, neighborhood and business revitalization, workforce services and youth employment, while collaborating with the business community and other public entities.

Financial Services Corporation -- \$739,800

This funding supports the Financial Services Corporation, a non-profit corporation that provides non-traditional financing for small and minority-owned businesses in Prince George's County.

Prince George's Community Television -- \$917,600

Funding supports Community Television of Prince George's County Channels 76 and 70, the award-winning nonprofit cable access station.

Conference and Visitors Bureau -- \$728,900

This funding supports the Conference and Visitors Bureau, a promotional agency under contract with the County that assists in the implementation of the County's comprehensive economic and cultural development program.

Other Economic Development -- \$15,400

Regional marketing and administrative programs are supported by these funds.

Memberships -- \$631,700

This funding represents the cost of the County's participation fees in various professional organizations.

Strategic Goals Initiative -- \$500,000

Funding will be utilized to further the County's economic development initiatives.

Dimensions Healthcare System, Inc. -- \$15,000,000

These resources are designated to support the Dimensions Healthcare System in partnership with the State of Maryland (includes debt service on refunded bonds).

Other Payments -- \$2,382,000

This funding includes grants to various non-profit and health and human services agencies.

Transfers to Capital Improvement Program -- \$1,375,000

Funds allocated to capital projects, including the Redevelopment Authority.

OTHER NON-DEPARTMENTAL EXPENSES

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY 15 - FY 16
General Fund Insurance	8,206,340	\$ 8,437,800	\$ 8,437,800	\$ 8,756,600	3.8%
Judgments and Losses	-	200,000	200,000	200,000	0.0%
Postage	1,501,090	1,150,000	1,500,000	1,500,000	30.4%
Real Estate Acquisition Program	4,307,737	4,282,200	4,282,200	2,747,000	-35.9%
Equipment Leases	13,464,500	17,041,600	17,094,800	21,628,900	26.9%
Other Leases	16,039,600	16,713,400	16,723,400	15,413,400	-7.8%
Utilities	10,487,099	9,805,100	10,675,000	12,145,100	23.9%
Streetlight Electricity	3,217,956	2,650,000	3,000,000	3,200,000	20.8%
Traffic Signal Electricity	4,166,878	3,850,000	4,250,000	4,250,000	10.4%
Miscellaneous Expenses	8,008,100	9,307,200	7,916,200	9,440,500	1.4%
Speed Camera Program	6,754,000	5,280,400	5,280,400	6,307,000	19.4%
Compensated Absences	-	-	-	-	0.0%
State Debt Assumption Payments	137,163	140,000	140,000	140,000	0.0%
Deferred Compensation in Lieu of State Retirement	60,573	100,000	100,000	100,000	0.0%
Miscellaneous Pensions	-	3,000	3,000	3,000	0.0%
Unemployment Insurance	610,500	550,000	550,000	600,000	9.1%
Retirement Incentive	-	-	-	-	0.0%
Retiree Life Benefits/Annuities	1,044,602	950,000	950,000	1,050,000	10.5%
Retiree Health Benefits	25,048,400	25,048,400	25,048,400	23,048,400	-8.0%
Other Benefit Cost	4,702,950	-	-	-	0.0%
Department of Justice Settlement Costs	458,821	486,900	486,900	486,900	0.0%
Sub-Total	\$ 108,216,308	\$ 105,996,000	\$ 106,638,100	\$ 111,016,800	4.7%
Expenditure Recoveries					
Retiree Benefits	\$ (58)	\$ -	\$ -	\$ -	0.0%
Leases/Utilities	(2,525,348)	(2,526,500)	(2,526,500)	(2,526,500)	0.0%
Washington Suburban Transit Commission Acquisition Program	-	-	-	-	0.0%
Postage	(391,153)	(537,600)	(537,600)	(537,600)	0.0%
Other	(16,451)	(175,000)	(175,000)	(50,000)	-71.4%
	(420,711)	(700,000)	(600,000)	(600,000)	-14.3%
Sub-Total	\$ (3,353,722)	\$ (3,939,100)	\$ (3,839,100)	\$ (3,714,100)	-5.7%
Total	\$ 104,862,586	\$ 102,056,900	\$ 102,799,000	\$ 107,302,700	5.1%

General Fund Insurance (Self-Insurance Fund) -- \$8,756,600

General Fund Insurance is managed by the Risk Management Unit in the Office of Finance. It insures fire, casualty, automobile, and public losses. The Self-Insurance Fund is composed of the following governmental entities: the County, the Community College, the Memorial Library System, and the Board of Education. Contribution levels are based on the results of an annual actuarial study.

Judgments and Losses -- \$200,000

This appropriation represents contingent small claims payouts by the County.

Postage -- \$1,500,000

The postage appropriation for FY 2016 increases by \$350,000.

Real Estate Acquisition Program (REAP) -- \$2,747,000

On May 3, 1991, pursuant to the Real Estate Acquisition Program (REAP), the County financed the acquisition of two leased properties. The agreement required annual appropriations beginning in FY 1994 to pay annual purchase installment payments. REAP II was issued in August 1994 totaling \$21.9 million. The financing consisted of the purchase of five facilities and the relocation of over 600 employees in 10 different County agencies.

Equipment Leases -- \$21,628,900

The FY 2016 expenditures include the principal and interest payment of the 2011, 2012, 2013, 2014, and 2015 lease purchase payments. It also includes resources for voting machine rentals.

Other Leases -- \$15,413,400

The Office of Central Services is responsible for maintaining the County's lease agreements for various locations. The County has agreed to pay the IDA for payments due on lease revenue bonds through annual lease payments. The Authority uses the lease payments to retire its outstanding debt. Most of the debt proceeds were used to build the Prince George's Courthouse in Upper Marlboro.

Utilities -- \$12,145,100

Utility costs reflect projected expenditure levels for electricity, gas, oil, and propane used by the County.

Streetlights -- \$3,200,000

Projected energy costs for streetlights maintained by the County.

Traffic Signals -- \$4,250,000

Operational funding for traffic signals provided by the County for vehicular and pedestrian safety.

Miscellaneous Expenses -- \$9,440,500

This category includes resources for general and administrative services related to the implementation of the County's strategic plan, collection of emergency transportation fees, and the Summer Youth Program. Starting from FY 2012, this budget also includes costs for payments to the State for the State Department of Assessments and Taxation (\$2.8 million in FY 2015).

Speed Camera Program, etc. -- \$6,307,000

The County incurs costs to run the Speed Camera Program, including payment to the vendor, which are offset by the revenue generated. The amount listed also includes cost associated with the Red Light Camera Program and false alarms managed by the Revenue Authority.

State Debt Assumption Payments -- \$140,000

The County makes payments on various County facilities that have been financed with State debt.

Deferred Compensation in Lieu of State Retirement -- \$100,000

Several appointed employees have elected to participate in a Deferred Compensation Plan in lieu of the Maryland State Pension System. These costs are included in this category.

Miscellaneous Pensions -- \$3,000

A teacher who retired in 1962 is eligible for a supplementary County retirement payment in the amount of \$25.00 per month. Another retiree was added in FY 1998. Article 73B, Section 63, of the Annotated Code of Maryland requires that the County Council of Prince George's County levy and pay pensions to former judges of the People's Court or their surviving spouses. Eligibility is based on court service as provided in the aforementioned law. Additionally under State law (Estates and Trusts Article, Section 2-108), the County must pay pensions to former judges of the County's Orphans' Court.

Unemployment Insurance -- \$600,000

This represents the anticipated unemployment insurance claims payable during the fiscal year.

Retiree Life and Health Insurance -- \$24,098,400

This represents both the Retiree Life Benefits/Annuities (\$1.0 million) and the Retiree Health Benefits (\$23.0 million) costs. The County portion of health and life insurance costs for retired

employees are funded in this category. It includes \$1,000,000 for retiree life insurance, \$50,000 for retiree annuities, and \$23,048,400 for retiree health benefits, or Other Post Employment Benefits (OPEB).

Department of Justice Settlement Costs -- \$486,900

Funding is budgeted for anticipated costs associated with the ongoing services begun as part of the Department of Justice settlement, including crisis response and K-9 training.

Expenditure Recoveries (Project Charges) -- (\$3,714,100)

Expenditure Recoveries are from non-general funds for the use of space at the Inglewood Center and REAP II recoveries, charges for utilities, maintenance and equipment usage payments, retiree health insurance recoveries, and postage recoveries from various funds. The FY 2016 recoveries include certain payments by the State of Maryland for a portion of the IDA lease payments.

NON-DEPARTMENTAL

OTHER FUNDS

CONTINGENCY

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
<u>Compensation Contingency</u>					
Negotiations	\$ -	\$ -	\$ -	\$ -	0.0%
Retirement Incentive Savings	-	-	-	-	0.0%
Furlough Savings	-	-	-	(7,350,000)	-100.0%
Reduction in Force	-	-	-	(7,430,000)	-100.0%
To Be Determined Reductions	-	-	(31,634,300)	-	0.0%
Office Automation Savings	-	-	-	-	0.0%
Operating Contingency	-	500,000	-	-	-100.0%
Leave Payout Contingency	-	-	-	-	0.0%
Fringe Benefits Contingency	-	-	-	-	0.0%
TOTAL	\$ -	\$ 500,000	\$ (31,634,300)	\$ (14,780,000)	-3056.0%

ECONOMIC DEVELOPMENT INCENTIVE 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.

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Fringe Benefits	-	-	-	-	0.0%
Operating Expenses	4,491,881	13,000,000	11,000,000	13,000,000	0.0%
Capital Outlay	-	-	-	-	0.0%
Sub-Total	4,491,881	13,000,000	11,000,000	13,000,000	0.0%
Recoveries	-	-	-	-	0.0%
TOTAL	\$ 4,491,881	\$ 13,000,000	\$ 11,000,000	\$ 13,000,000	0.0%
STAFF					
Full-Time - Civilian	-	-	-	-	0.0%
Full-Time - Sworn	-	-	-	-	0.0%
Part-Time	-	-	-	-	0.0%
Limited Term Grant	-	-	-	-	0.0%

NON-DEPARTMENTAL

OTHER FUNDS

Economic Development Fund - Summary - FY 2013 - FY 2018 Preliminary Estimates - Subject to Change - For Illustrative Purposes Only						
	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED
Beginning Balance - July 1st	\$ 50,000,000	\$ 49,200,340	\$ 45,579,581	\$ 36,107,881	\$ 25,808,981	\$ 16,674,581
Revenues						
Transfers In - General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	105,263	538,006	455,800	361,100	258,100	166,700
Loan Repayments (Principal and Interest)	-	333,115	1,072,500	2,340,000	3,607,500	4,875,000
Equity Investment Returns	-	-	-	-	-	-
Federal Aid	-	-	-	-	-	-
State Aid	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Appropriation from Fund Balance	799,660	3,620,759	9,471,700	10,298,900	9,134,400	7,958,300
Total Revenues	\$904,923	\$4,491,881	\$ 11,000,000	\$13,000,000	\$13,000,000	\$13,000,000
Expenditures						
Transfers Out - General Fund	-	-	6,000,000	\$0	-	-
Direct Grants	-	-	-	4,500,000	4,500,000	4,500,000
Small Business Loans	904,923	4,491,881	5,000,000	4,000,000	4,000,000	4,000,000
Major Project Loans	-	-	-	4,500,000	4,500,000	4,500,000
Equity Investments	-	-	-	-	-	-
Total Expenditures	\$ 904,923	\$ 4,491,881	\$ 11,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
Surplus (Deficit) - Annual	-	-	-	-	-	-
Ending Fund Balance	\$ 49,200,340	\$ 45,579,581	\$ 36,107,881	\$ 25,808,981	\$ 16,674,581	\$ 8,716,281
Assumptions:						
(1) Excess cash balance invested annually at a rate of 1.0%.						
(2) As the EDI Fund develops, there may be additional opportunities to receive both State and Federal grants for economic development projects.						

THE CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET

Introduction

The Capital Improvement Program (CIP) is the County's six-year financial plan for constructing and renovating permanent facilities such as schools, libraries, fire stations and roads. Capital projects often take two to three years to complete. The CIP provides a detailed, year-by-year schedule of all planned expenditures and financing requirements for each construction project.

The capital budget refers to expenditures planned for the first year of the CIP and provides the appropriation authority to spend the funds. The funds contained in the capital budget customarily support only a particular phase of a project, such as design, land acquisition or construction.

Since capital facilities provide benefits over a long period of time, the County normally spreads out their costs, paying for them through general obligation bonds and other forms of long-term indebtedness. This ensures that capital costs are not borne solely by today's taxpayers, but that future beneficiaries of capital projects also pay for them.

- The budget include funds for the construction of the new Fairmont Heights High School replacement, Tulip Grove Elementary School replacement, and the Glenarden Woods Elementary School renovation.
- The Fire Department will begin the renovations at the West Lanham Hills Fire/EMS station.
- The Memorial Library will continue the construction of the new Laurel Branch and Hyattsville Branch libraries, planning and design for the Surratts-Clinton Branch renovations, construction for the New Carrollton Branch Library's renovations and various improvement projects.
- The Police Department will begin renovations for the Training Academy to relocate from Forbes Blvd to Presidential Plaza. The agency will also continue improving and rehabilitating various police facilities.
- The Department of Corrections will begin the medical unit renovations.
- The Department of Public Works and Transportation will focus on rehabilitating and maintaining the County's road system and place greater emphasis on pedestrian safety improvements. Major projects include reconstruction of Virginia Manor and Contee roads in Laurel.
- OCS will begin planning for the Shepherd's Cove Women's Shelter and a men's homeless shelter.
- Construction will continue on the Emergency Command Center and back up hub for the call center in emergency situations.
- The Department of Environmental Resources will continue implementing the MS4/NPDES Compliance and Restoration Program to include all impervious area restoration, stream restoration and stormwater quality improvements to reduce pollutants. Funding comes from the Stormwater Enterprise Fund and the Local Watershed Protection and Restoration Fund.
- The Community College will begin the construction of the Queen Anne Academic Center, Lanham Hall renovations and construction and equipping of the new Culinary Arts Center.

SUMMARY OF THE FY 2016-2021 CAPITAL IMPROVEMENT PROGRAM
EXPENDITURES - BY AGENCY OR PROGRAM

(Dollars in Thousands)

AGENCY/PROGRAM	PROPOSED CAPITAL BUDGET	PROPOSED CAPITAL PROGRAM
Board of Education	\$ 125,074	\$ 943,476
Stormwater Management	97,030	489,352
Parks and Recreation	27,815	120,902
Hospitals	-	-
Public Works & Transportation	84,347	571,885
Library	19,063	95,089
Health	800	22,300
Corrections	6,910	24,313
Police	11,300	111,549
Fire/EMS	15,400	140,750
Solid Waste Management	14,767	68,238
Community College	49,697	304,682
Central Services	45,135	124,735
Revenue Authority	6,000	6,000
Redevelopment Authority	1,375	1,375
Federal Programs	4,367	4,367
Office of Information Technology	13,962	26,302
TOTAL	\$ 523,042	\$ 3,055,315

Operating Impacts

Constructing capital projects affect the operating budget in two ways:

(1) Interest and principal payments for debt issued for capital projects. To ensure that capital spending levels do not adversely impact the operating budget and the County's ability to maintain current services in future fiscal years, debt levels are carefully monitored. The two principal debt ratios used by the County as debt policy guidelines are:

- The ratio of General Fund debt service to County source revenues not to exceed 8.0%. The level of this ratio is 5.6% as of June 30, 2013, which is within this limit.
- County policy limits net direct debt to no more than 3.0% of the full market assessed value of property. The County's statutory debt limit under the Annotated Code of Maryland is 6.0% of its assessable base. The County remains within this limit at 0.9% of the net direct debt to assessed value for FY 2013.

(2) Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget. The most significant effect occurs when additional personnel must be hired to staff the newly constructed facility. Other impacts can include custodial, utility and maintenance costs. If a new building is a replacement for an existing structure, however, the additional expenses are usually minor, and in some instances the County may even realize cost savings. For renovations of existing facilities or infrastructure, the impact on the operating budget is minimal. In the case of resurfacing, road maintenance costs should decrease, resulting in operating budget savings.

Key Operating Impacts

- 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.

GRANT PROGRAMS FISCAL YEAR 2016

INTRODUCTION

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2016. The appropriation authority provided in this section represents each agency's grant renewal and development plans for the upcoming fiscal year. Many of these grants support the agency's core responsibilities and are representative of agency efforts to provide expanded and/or increased services to Prince George's County citizens and residents. Total program spending reflects the anticipated expenditure level and programmatic operations of the agency.

In FY 2016, the anticipated grant awards total \$201.8 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 \$2.4 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2016 total program spending level of \$204.2 million reflects all sources (e.g., federal, State or foundation dollars, and the County cash match). In-kind contributions are not included in the total program spending.

The following pages reflect the consolidated summary of County anticipated grant awards and associated cash match obligations for FY 2016. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF COMMUNITY RELATIONS							
EEOC Worksharing Agreement	10/01-9/30	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
MACRO-Community Mediation	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Train and Sustain Project	07/01-6/30	\$ -	\$ 23,200	\$ -	\$ 23,200	\$ -	\$ 23,200
OFFICE OF COMMUNITY RELATIONS FY 2016 Total		\$ 52,000	\$ 93,200	\$ -	\$ 145,200	\$ -	\$ 145,200
COURTS							
CIRCUIT COURT							
Adult Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 98,600	\$ -	\$ 98,600	\$ -	\$ 98,600
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 492,600	\$ -	\$ 492,600	\$ 281,900	\$ 774,500
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500
Juvenile Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 73,000	\$ -	\$ 73,000	\$ -	\$ 73,000
Re-Entry Court	07/01-6/30	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200
CIRCUIT COURT FY 2016 Total		\$ -	\$ 2,448,900	\$ -	\$ 2,448,900	\$ 281,900	\$ 2,730,800
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Bilingual Victim Advocacy Grant (VOCA)	10/1-9/30	\$ -	\$ 133,400	\$ -	\$ 133,400	\$ -	\$ 133,400
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 51,900	\$ -	\$ 51,900	\$ -	\$ 51,900
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Stop the Violence Against Women-VAWA (Prosecution)	10/1-9/30	\$ -	\$ 103,900	\$ -	\$ 103,900	\$ -	\$ 103,900
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
OFFICE OF THE STATE'S ATTORNEY FY 2016 Total		\$ -	\$ 1,974,200	\$ -	\$ 1,974,200	\$ -	\$ 1,974,200
POLICE DEPARTMENT							
Cal Ripken Sr. Foundation/Badges for Baseball	07/01-6/30	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500
Commercial Vehicle Inspection Program	10/01-9/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
DNA Backlog Outsourcing		\$ -	\$ 138,000	\$ -	\$ 138,000	\$ -	\$ 138,000
Firearms Examination Equipment	07/01-6/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Offender Registry Project/Maryland Safe	07/01-6/30	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Gun Violence Reduction (Commercial Robberies)	07/01-6/30	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 31,000
NJ Coverdell Forensic Science Improvement Grant	10/01-9/30	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
NJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	10/01-9/30	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative (Monitoring and Technology Enhancements)	07/01-6/30	\$ -	\$ 92,500	\$ -	\$ 92,500	\$ -	\$ 92,500
Stop the Silence	07/01-6/30	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Traffic Safety Program	10/01-9/30	\$ 237,800	\$ -	\$ -	\$ 237,800	\$ -	\$ 237,800
UASI-Tactical Equipment		\$ 116,800	\$ -	\$ -	\$ 116,800	\$ -	\$ 116,800
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 20,000	\$ 185,500
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 275,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300
POLICE DEPARTMENT FY 2016 Total		\$ 1,015,100	\$ 3,085,300	\$ -	\$ 4,100,400	\$ 20,000	\$ 4,120,400

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Anticipated DCHS and EMA Funding	10/01-9/30	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
DNR Waterway Grant	07/01-6/30	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
MDE -LEPC	07/01-6/30	\$ -	\$ 8,900	\$ -	\$ 8,900	\$ -	\$ 8,900
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
SAFER	06/01-09/30	\$ 3,449,000	\$ -	\$ -	\$ 3,449,000	\$ -	\$ 3,449,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300
UASI-CBRNE Crime Investigations Equipment	10/01-9/30	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
UASI-CBRNE Special Events	10/01-9/30	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
FIRE/EMS FY 2016 Total		\$ 5,599,000	\$ 1,575,200	\$ -	\$ 7,174,200	\$ 25,000	\$ 7,199,200
OFFICE OF THE SHERIFF							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 3,500,400	\$ -	\$ -	\$ 3,500,400	\$ 913,600	\$ 4,414,000
Domestic Violence Processing Unit Program (DVUP)	07/01-6/30	\$ -	\$ 55,300	\$ -	\$ 55,300	\$ -	\$ 55,300
Juvenile Transport Services		\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Special Victims Advocate -Violence Against Women Act (VAWA)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Special Victims Advocate -Victims of Crime Assistance (VOCA)	07/01-6/30	\$ -	\$ 75,700	\$ -	\$ 75,700	\$ -	\$ 75,700
OFFICE OF THE SHERIFF FY 2016 Total		\$ 3,500,400	\$ 210,000	\$ -	\$ 3,710,400	\$ 913,600	\$ 4,624,000
DEPARTMENT OF CORRECTIONS							
Community Service Program Grant	07/01-6/30	\$ -	\$ 100,000	\$ 162,800	\$ 262,800	\$ -	\$ 262,800
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 380,200	\$ -	\$ -	\$ 380,200	\$ -	\$ 380,200
DEPARTMENT OF CORRECTIONS FY 2016 Total		\$ 380,200	\$ 100,000	\$ 162,800	\$ 643,000	\$ -	\$ 643,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EPMG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 432,800	\$ -	\$ 432,800	\$ -	\$ 432,800
UASI-Exercise and Training Officer	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-GIS and Data Exchange	09/01-05/31	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
UASI-Integration of EOC and ECCs Integration-Maintenance	09/01-05/31	\$ 43,300	\$ -	\$ -	\$ 43,300	\$ -	\$ 43,300
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Radio Communications Encryption	09/01-05/31	\$ 388,900	\$ -	\$ -	\$ 388,900	\$ -	\$ 388,900
UASI-Radio Communications Network Fiber Interoperability	09/01-05/31	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
UASI-Regional Planner	09/01-05/31	\$ 356,100	\$ -	\$ -	\$ 356,100	\$ -	\$ 356,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 265,500	\$ -	\$ -	\$ 265,500	\$ -	\$ 265,500
OFFICE OF HOMELAND SECURITY FY 2016 Total		\$ 2,253,800	\$ 736,300	\$ -	\$ 2,990,100	\$ -	\$ 2,990,100

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
<u>Aging Services Division</u>							
Community Options Waiver fka Medicaid Waiver Admin & Case Mgmt.	07/01-6/30	\$ 434,300	\$ 434,300	\$ -	\$ 868,600	\$ -	\$ 868,600
Foster Grandparent Program	01/01-12/31	\$ 241,000	\$ -	\$ -	\$ 241,000	\$ 58,100	\$ 299,100
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01-6/30	\$ 127,300	\$ 127,200	\$ -	\$ 254,500	\$ -	\$ 254,500
Ombudsman Initiative	07/01-6/30	\$ -	\$ 116,600	\$ -	\$ 116,600	\$ -	\$ 116,600
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 29,300	\$ 95,900
Senior Assisted Housing	07/01-6/30	\$ -	\$ 677,300	\$ -	\$ 677,300	\$ 16,600	\$ 693,900
Senior Care	07/01-06/30	\$ -	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 810,000
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Senior Health Insurance Program	04/01-03/31	\$ 53,600	\$ -	\$ -	\$ 53,600	\$ -	\$ 53,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
Senior Medicare Patrol	07/01-6/30	\$ 11,900	\$ -	\$ -	\$ 11,900	\$ -	\$ 11,900
Senior Training and Employment	07/01-6/30	\$ 527,300	\$ -	\$ -	\$ 527,300	\$ 36,400	\$ 563,700
State Guardianship	07/01-6/30	\$ -	\$ 58,700	\$ -	\$ 58,700	\$ 3,300	\$ 62,000
Title IIIB: Area Agency on Aging	10/01-9/30	\$ 659,500	\$ -	\$ -	\$ 659,500	\$ 171,300	\$ 830,800
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 845,100	\$ 86,900	\$ 166,400	\$ 1,098,400	\$ 400	\$ 1,098,800
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01-9/30	\$ 519,500	\$ 57,900	\$ 8,400	\$ 585,800	\$ 36,900	\$ 622,700
Title IIID: Senior Health Promotion	10/01-9/30	\$ 13,500	\$ -	\$ 14,400	\$ 27,900	\$ 2,300	\$ 30,200
Title IIIE: Caregiving	10/01-9/30	\$ 201,200	\$ -	\$ 58,500	\$ 259,700	\$ -	\$ 259,700
Veterans Directed Home and Community Based Services	09/01-08/31	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly	07/01-6/30	\$ -	\$ 67,100	\$ -	\$ 67,100	\$ 29,600	\$ 96,700
Aging Services Division Total		\$ 3,734,900	\$ 2,726,100	\$ 247,700	\$ 6,708,700	\$ 384,200	\$ 7,092,900
<u>Children, Youth and Families Division</u>							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 259,800	\$ -	\$ 259,800	\$ -	\$ 259,800
Afterschool Program	07/01-6/30	\$ -	\$ 364,900	\$ -	\$ 364,900	\$ -	\$ 364,900
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 159,100	\$ -	\$ 159,100	\$ -	\$ 159,100
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 77,500
Gang Prevention	07/01-6/30	\$ -	\$ 73,200	\$ -	\$ 73,200	\$ -	\$ 73,200
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting-Healthy Families	07/01-6/30	\$ -	\$ 282,000	\$ -	\$ 282,000	\$ -	\$ 282,000
Home Visiting-Healthy Families Expansion (DHMH)	07/01-6/30	\$ -	\$ 218,100	\$ -	\$ 218,100	\$ -	\$ 218,100
Kinship Care	07/01-6/30	\$ -	\$ 91,300	\$ -	\$ 91,300	\$ -	\$ 91,300
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 212,700	\$ -	\$ 212,700	\$ -	\$ 212,700
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	\$ 687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 175,400	\$ -	\$ 175,400	\$ -	\$ 175,400
School Based Health Centers	07/01-6/30	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
School Climate Initiative	07/01-6/30	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 130,900	\$ -	\$ 130,900	\$ -	\$ 130,900
Youth Service Bureaus	07/01-6/30	\$ -	\$ 356,200	\$ -	\$ 356,200	\$ -	\$ 356,200
Children, Youth and Families Division Total		\$ -	\$ 3,745,000	\$ -	\$ 3,745,000	\$ -	\$ 3,745,000
DEPARTMENT OF FAMILY SERVICES							
FY 2016 Total		\$ 3,734,900	\$ 6,471,100	\$ 247,700	\$ 10,453,700	\$ 384,200	\$ 10,837,900

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HEALTH DEPARTMENT							
<u>Division of Behavioral Health</u>							
Addictions Treatment Block Grant	07/01-6/30	\$ -	\$ 8,473,300	\$ 748,800	\$ 9,222,100	\$ 105,000	\$ 9,327,100
Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Continuum of Care fka Shelter Plus Care	07/01-6/30	\$ 565,500			\$ 565,500	\$ -	\$ 565,500
Crownsville Project	07/01-6/30	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drama Club/Anger Management Program	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Drug and Alcohol Prevention	07/01-6/30	\$ 499,700	\$ -	\$ -	\$ 499,700	\$ -	\$ 499,700
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
Federal Fund Treatment Grant	07/01-6/30	\$ 1,199,100	\$ -	\$ -	\$ 1,199,100	\$ -	\$ 1,199,100
HIDTA Grant	01/01-09/30	\$ 151,100	\$ -	\$ -	\$ 151,100	\$ -	\$ 151,100
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 227,900	\$ -	\$ 227,900	\$ -	\$ 227,900
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600
OASIS Youth Program	07/01-6/30	\$ -	\$ 80,300	\$ 9,000	\$ 89,300	\$ 111,400	\$ 200,700
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
PATH Program	07/01-6/30	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Project Launch	07/01-6/30	\$ -	\$ 664,100	\$ -	\$ 664,100	\$ -	\$ 664,100
Project Safety Net	07/01-6/30	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200
Recovery Support Services	07/01-6/30	\$ -	\$ 711,800	\$ -	\$ 711,800	\$ -	\$ 711,800
Tobacco Enforcement Initiative	07/01-6/30	\$ -	\$ -	\$ 116,000	\$ 116,000	\$ -	\$ 116,000
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,400	\$ -	\$ 293,400	\$ -	\$ 293,400
<u>Division of Behavioral Health Total</u>		\$ 3,860,400	\$ 14,909,000	\$ 873,800	\$ 19,643,200	\$ 216,400	\$ 19,859,600
<u>Division of Environmental Health/Disease Control</u>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 168,000	\$ -	\$ 168,000	\$ -	\$ 168,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 154,400	\$ -	\$ -	\$ 154,400	\$ -	\$ 154,400
Consent 2 Share	07/01-6/30	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Paint Poisoning Outreach	07/01-6/30	\$ 51,600	\$ -	\$ -	\$ 51,600	\$ -	\$ 51,600
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,023,900	\$ -	\$ -	\$ 2,023,900	\$ -	\$ 2,023,900
Public Health Emergency Preparedness (Main)	07/01-6/30	\$ 542,700	\$ -	\$ -	\$ 542,700	\$ -	\$ 542,700
TB Control Cooperative Agreement	07/01-6/30	\$ 225,600	\$ -	\$ -	\$ 225,600	\$ -	\$ 225,600
TB Refugee	07/01-6/30	\$ 645,600	\$ -	\$ -	\$ 645,600	\$ -	\$ 645,600
<u>Division of Environmental Health/Disease Control Total</u>		\$ 3,962,300	\$ 168,000	\$ -	\$ 4,130,300	\$ -	\$ 4,130,300

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Division of Family Health</u>							
Abstinence Education	07/01-6/30	\$ -	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ 190,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ -	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ 153,000
Administrative Care Coordination Grant-Expansion	07/01-6/30	\$ 540,500	\$ 540,500	\$ -	\$ 1,081,000	\$ -	\$ 1,081,000
AIDS Case Management	07/01-6/30	\$ 800,500	\$ -	\$ -	\$ 800,500	\$ -	\$ 800,500
Babies Born Healthy	07/01-6/30	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Crenshaw Perinatal	07/01-6/30	\$ -	\$ 78,600	\$ -	\$ 78,600	\$ -	\$ 78,600
Dental Sealant-Deamonte Driver Van	07/01-6/30	\$ -	\$ 260,300	\$ -	\$ 260,300	\$ -	\$ 260,300
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 589,500	\$ -	\$ 589,500	\$ -	\$ 589,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	\$ 117,600
HIV Prevention Services	07/01-6/30	\$ 872,500	\$ -	\$ -	\$ 872,500	\$ -	\$ 872,500
Immunization Action Grant	07/01-6/30	\$ 274,900	\$ -	\$ -	\$ 274,900	\$ -	\$ 274,900
Linkage to Care	07/01-6/30	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Oral Disease and Injury Prevention	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Partnership for Care		\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Project Connect	07/01-6/30	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
Reproductive Health	07/01-6/30	\$ 173,400	\$ 288,400	\$ 67,500	\$ 529,300	\$ -	\$ 529,300
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,417,100	\$ -	\$ -	\$ 2,417,100	\$ -	\$ 2,417,100
Ryan White Title III/Part B	07/01-6/30	\$ 1,276,100	\$ -	\$ -	\$ 1,276,100	\$ -	\$ 1,276,100
School Based Wellness Center (SBWC/BOE)	07/01-6/30	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
STD Caseworker	07/01-6/30	\$ 587,000	\$ -	\$ -	\$ 587,000	\$ -	\$ 587,000
Surveillance and Quality Improvement fka IPO	07/01-6/30	\$ 60,200	\$ 82,400	\$ -	\$ 142,600	\$ -	\$ 142,600
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,233,800	\$ -	\$ -	\$ 2,233,800	\$ -	\$ 2,233,800
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 148,800	\$ -	\$ -	\$ 148,800	\$ -	\$ 148,800
<u>Division of Family Health Total</u>		\$ 9,507,900	\$ 3,532,200	\$ 67,500	\$ 13,107,600	\$ -	\$ 13,107,600
<u>Division of Health and Wellness</u>							
Cancer Diagnosis and Treatment	07/01-6/30	\$ -	\$ 197,900	\$ -	\$ 197,900	\$ -	\$ 197,900
Cancer Outreach Diagnosis and Case Management	07/01-6/30	\$ -	\$ 181,300	\$ -	\$ 181,300	\$ -	\$ 181,300
CDC Breast & Cervical Cancer	07/01-6/30	\$ -	\$ 207,200	\$ -	\$ 207,200	\$ -	\$ 207,200
Colorectal Cancer Prevention Education and Screening	07/01-6/30	\$ -	\$ 812,600	\$ -	\$ 812,600	\$ -	\$ 812,600
General Medical Assistance Transportation	07/01-6/30	\$ 2,623,800	\$ 2,623,800	\$ -	\$ 5,247,600	\$ -	\$ 5,247,600
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 10,400	\$ 689,000	\$ 699,400	\$ -	\$ 699,400
<u>Division of Health and Wellness Total</u>		\$ 2,623,800	\$ 4,033,200	\$ 689,000	\$ 7,346,000	\$ -	\$ 7,346,000
<u>Office of the Health Officer</u>							
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Improving Health Through Innovation (BUILD)		\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
MEDSTAR/DPCPA		\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Ryan White Care	03/31-02/28	\$ 7,771,300	\$ -	\$ -	\$ 7,771,300	\$ -	\$ 7,771,300
System of Care		\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Health Officer Total		\$ 8,971,300	\$ 1,100,000	\$ 750,000	\$ 10,821,300	\$ -	\$ 10,821,300
HEALTH DEPARTMENT FY 2016 Total		\$ 28,925,700	\$ 23,742,400	\$ 2,380,300	\$ 55,048,400	\$ 216,400	\$ 55,264,800

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 2,961,500	\$ -	\$ -	\$ 2,961,500	\$ -	\$ 2,961,500
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	10/01-9/30	\$ 66,300	\$ -	\$ -	\$ 66,300	\$ -	\$ 66,300
Welfare Reform-Work Opportunities	07/01-6/30	\$ 6,221,900	\$ -	\$ -	\$ 6,221,900	\$ -	\$ 6,221,900
Family Investment Division Total		\$ 9,249,700	\$ 425,000	\$ -	\$ 9,674,700	\$ -	\$ 9,674,700
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01-9/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 62,900	\$ -	\$ -	\$ 62,900	\$ -	\$ 62,900
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 227,300	\$ -	\$ 227,300	\$ -	\$ 227,300
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 1,218,300	\$ -	\$ -	\$ 1,218,300	\$ -	\$ 1,218,300
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 528,300	\$ -	\$ -	\$ 528,300	\$ -	\$ 528,300
Service Linked Housing	07/01-6/30	\$ -	\$ 102,200	\$ -	\$ 102,200	\$ -	\$ 102,200
Summer Food Program	10/01-9/30	\$ 759,800	\$ -	\$ -	\$ 759,800	\$ -	\$ 759,800
TNI Community Resource Coordinator Project	07/01-6/30	\$ -	\$ -	\$ 2,542,000	\$ 2,542,000	\$ -	\$ 2,542,000
Transitional Center for Men	10/01-9/30	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/12-7/13	\$ 1,516,600	\$ -	\$ -	\$ 1,516,600	\$ -	\$ 1,516,600
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,204,400	\$ 592,600	\$ 2,542,000	\$ 7,339,000	\$ -	\$ 7,339,000
<u>Child and Adult Welfare Division</u>							
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Crossover Youth Practice Model	10/01-9/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500
Child and Adult Welfare Division Total		\$ -	\$ 1,066,500	\$ -	\$ 1,066,500	\$ -	\$ 1,066,500
DEPARTMENT OF SOCIAL SERVICES FY 2016 Total		\$ 13,454,100	\$ 2,084,100	\$ 2,542,000	\$ 18,080,200	\$ -	\$ 18,080,200
<u>INFRASTRUCTURE AND DEVELOPMENT</u>							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Ladders of Opportunity Grant	10/01-9/30	\$ 271,000	\$ -	\$ -	\$ 271,000	\$ -	\$ 271,000
National Harbor Transit Initiative/Proterra Electric Buses	10/01-9/30	\$ 909,700	\$ -	\$ -	\$ 909,700	\$ 500,000	\$ 1,409,700
Rideshare Program	07/01-06/30	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-06/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,100	\$ 349,900
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2016 Total		\$ 1,180,700	\$ 601,900	\$ -	\$ 1,782,600	\$ 517,100	\$ 2,299,700
HOUSING AND COMMUNITY DEVELOPMENT							
<u>Community Planning and Development Division</u>							
Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 3,757,900	\$ -	\$ -	\$ 3,757,900	\$ -	\$ 3,757,900
CDBG Program Income	10/01-9/30	\$ 104,400	\$ -	\$ -	\$ 104,400	\$ -	\$ 104,400
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 389,200	\$ -	\$ -	\$ 389,200	\$ -	\$ 389,200
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,016,000	\$ -	\$ -	\$ 2,016,000	\$ -	\$ 2,016,000
Community Planning and Development Division Total		\$ 6,267,500	\$ -	\$ -	\$ 6,267,500	\$ -	\$ 6,267,500

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Housing Development Division							
Home Investment Partnership (HOME)	10/01-9/30	\$ 1,434,000	\$ -	\$ -	\$ 1,434,000	\$ -	\$ 1,434,000
HOME Program Income	10/01-9/30	\$ 422,600	\$ -	\$ -	\$ 422,600	\$ -	\$ 422,600
Housing Development Division Total		\$ 1,856,600	\$ -	\$ -	\$ 1,856,600	\$ -	\$ 1,856,600
Redevelopment Division							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
Redevelopment Division Total		\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
HOUSING AND COMMUNITY DEVELOPMENT FY 2016 Total		\$ 8,569,000	\$ -	\$ -	\$ 8,569,000	\$ -	\$ 8,569,000
DHCD/Housing Authority							
Housing Assistance Division							
Conventional Public Housing	10/01-9/30	\$ 1,035,000	\$ -	\$ 1,761,900	\$ 2,796,900	\$ -	\$ 2,796,900
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 102,300	\$ 102,300	\$ -	\$ 102,300
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 12,200	\$ 12,200	\$ -	\$ 12,200
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 73,600	\$ -	\$ -	\$ 73,600	\$ -	\$ 73,600
Housing Assistance Division Total		\$ 1,108,600	\$ -	\$ 1,876,400	\$ 2,985,000	\$ -	\$ 2,985,000
Rental Assistance Division							
Bond Revenue	07/01-06/30	\$ -	\$ -	\$ 226,400	\$ 226,400	\$ -	\$ 226,400
Section 8 Housing Choice Voucher (HCV)	10/01-9/30	\$ 74,171,000	\$ -	\$ -	\$ 74,171,000	\$ -	\$ 74,171,000
Section 8 Moderate Rehabilitation		\$ 2,305,800	\$ -	\$ -	\$ 2,305,800	\$ -	\$ 2,305,800
Rental Assistance Division Total		\$ 76,476,800	\$ -	\$ 226,400	\$ 76,703,200	\$ -	\$ 76,703,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2016 Total		\$ 94,278,500	\$ -	\$ 2,102,800	\$ 88,257,200	\$ -	\$ 88,257,200
NON-DEPARTMENTAL							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2016 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2016 GRANTS		\$ 154,374,400	\$ 43,122,600	\$ 12,435,600	\$ 201,808,500	\$ 2,358,200	\$ 204,166,700

*Total Program Spending represents the total of County Cash and Total Outside Sources

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15-FY16	% CHANGE FY15-FY16
<u>GENERAL GOVERNMENT</u>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 108,900	\$ 187,500	\$ 135,000	\$ 145,200	\$ (42,300)	-22.6%
<u>COURTS</u>						
CIRCUIT COURT TOTALS	\$ 2,528,006	\$ 2,736,400	\$ 2,867,300	\$ 2,730,800	\$ (5,600)	-0.2%
<u>PUBLIC SAFETY</u>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 1,974,200	\$ (1,600)	-0.1%
POLICE DEPARTMENT TOTALS	\$ 4,682,565	\$ 4,437,400	\$ 4,755,000	\$ 4,120,400	\$ (317,000)	-7.1%
FIRE/EMS DEPARTMENT TOTALS	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	\$ 2,618,600	57.2%
OFFICE OF THE SHERIFF TOTALS	\$ 1,884,366	\$ 3,566,900	\$ 4,534,000	\$ 4,624,000	\$ 1,057,100	29.6%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 661,886	\$ 630,000	\$ 889,100	\$ 643,000	\$ 13,000	2.1%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%
<u>ENVIRONMENT</u>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 338,006	\$ 4,280,400	\$ 10,638,400	\$ -	\$ (4,280,400)	-100.0%
<u>HUMAN SERVICES</u>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,837,900	\$ 441,500	4.2%
HEALTH DEPARTMENT TOTALS	\$ 41,349,299	\$ 57,205,600	\$ 58,868,900	\$ 55,264,800	\$ (1,940,800)	-3.4%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 9,762,803	\$ 14,964,700	\$ 14,271,100	\$ 18,080,200	\$ 3,115,500	20.8%
<u>INFRASTRUCTURE AND DEVELOPMENT</u>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 2,299,700	\$ 1,680,700	271.5%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS**	\$ 84,247,493	\$ 98,257,800	\$ 96,482,400	\$ 88,257,200	\$ (10,000,600)	-10.2%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
TOTAL GRANTS*	\$ 165,441,928	\$ 212,380,600	\$ 223,782,000	\$ 204,166,700	\$ (8,213,900)	-3.9%
*Total Grants reflects sum of County cash and total external federal, State and other sources.						
** Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority						

INDUSTRIAL DEVELOPMENT AUTHORITY

MISSION AND SERVICES

The Industrial Development Authority of Prince George's County (IDA) is a public building authority through which the County can provide physical facilities on a timely and cost effective basis. The County enters into long-term leases with the IDA. Joint lease agreements between IDA and the State or other governmental entities are formed in order to meet its continuing space needs.

The Authority was established pursuant to the Maryland Economic Development Revenue Bond Act and operates on a non-profit basis. It issues tax exempt bonds to finance public building projects approved by the County Executive and the County Council. These borrowings are secured by leases with participating public entities. The Authority now serves as a concurrent financing structure with the Prince George's County Revenue Authority. Both authorities share the same Board of Directors.

Through a cooperative agreement with the State, the IDA completed development of the expanded Prince George's Justice Center Complex. This facility, which opened in 1992, provides space for the Circuit Court and other criminal justice programs in Upper Marlboro. The Authority also provided financing for the State's District Court facility in Hyattsville, which became operational in 1996. The IDA issued \$22.1 million of subordinate lease revenue bonds in August 2003 to finance the construction and equipping of an expansion of the original Upper Marlboro Justice Center. The four-story expansion is approximately 90,000 square feet and is inter-connected to the Marbury Wing. The expansion space will be leased to the County for use as a courthouse and multi-service center. In December 2009, the IDA issued \$23.9 million of taxable lease revenue bonds for the Upper Marlboro Courthouse Duvall Wing Restoration project. The bonds financed the costs of the reconstruction, rehabilitation and repair of the building. The Duvall Wing consists of a five-story building that comprises a total of 151,000 square feet.

FY 2016 BUDGET SUMMARY

INDUSTRIAL DEVELOPMENT AUTHORITY	
	<u>FY 2016 Proposed</u>
Justice Center and Expansion Debt Service	5,841,100
Duvall Wing Property Lease Payment	2,035,800
Total - Debt Service	\$ 7,876,900
County Contribution for Bond Administrative Expenses	37,700
TOTAL - INDUSTRIAL DEVELOPMENT AUTHORITY	\$ 7,914,600

INDUSTRIAL DEVELOPMENT AUTHORITY

In FY 2016, the County provides \$7.9 million for debt service payments and \$37,700 for bond-related administrative expenses associated with the management of the IDA. This includes payments for the Prince George's County Justice Center and expansion and Upper Marlboro Courthouse Duvall Wing Restoration project. The State pays a portion of debt service on the Justice Center and Expansion at \$2.3 million annually.

The County has entered into a lease with the State to recover costs associated with maintenance and operations of the space occupied by State offices. This reimbursement is shown as a recovery in the section entitled Expenditure Recoveries – Leases/Utilities, included in the Non-Departmental section of this document.

THE WASHINGTON SUBURBAN TRANSIT COMMISSION

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 2016 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

REVENUE AUTHORITY

MISSION AND SERVICES

Mission - The Revenue Authority is a quasi-governmental entity that serves as a real estate development and development finance agency, an operator of programs and facilities, and a manager of programs and facilities in partnership with other County agencies. The Revenue Authority generates trade, industry, and economic growth for the public good through the acquisition, development, and financing of real estate projects and the operation and management of facilities that stimulate employment for County residents and revenue for the County and its businesses.

Core Services -

- Real estate development and public-private financing opportunities
- Parking services
- Management services for public safety programs

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Increase economic development activities and complete infrastructure enhancement projects
- Train parking enforcement staff and enhance technology used for citation issuance, which will increase the collection percentages for citation revenues
- Continue to expand the residential parking program for the benefit of all County residents
- Provide effective program management services to the Prince George's Police Department's automated enforcement programs to enhance public safety for County residents

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Revenue Authority is \$33.0 million, a decrease of \$858,500 or 2.5% under the FY 2015 budget. The decrease is primarily due to the County contribution. In FY 2016, the contribution to the County decreases by \$2.5 million from \$5.0 million.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.

Objective 1.1 - Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

Targets	Long Term Target Compared with Performance										
<p>Short term: By FY 2016 - 1,050</p> <p>Intermediate term: By FY 2018 - 931</p> <p>Long term: By FY 2020 - 931</p>	<p>Long term target (FY 20): 931</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>FY 2012 Actual</td> <td>FY 2013 Actual</td> <td>FY 2014 Actual</td> <td>FY 2015 Estimated</td> <td>FY 2016 Projected</td> </tr> <tr> <td>1,051</td> <td>1,271</td> <td>1,100</td> <td>1,050</td> <td>1,050</td> </tr> </table>	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	1,051	1,271	1,100	1,050	1,050
FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected							
1,051	1,271	1,100	1,050	1,050							

REVENUE AUTHORITY

Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to a full complement of 72 at the beginning of FY 2013. The number of events at camera locations in FY 2014 began to level off and is expected to decrease in FY 2016 as drivers change behavior. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. Before the ASE program, the average speed limit compliance at seven selected County roads was 20%. After implementation the speed limit compliance jumped to 67%. These roads include Brandywine Road at Brandywine Elementary, Largo Road at St. Mary's of the Assumption School, Laurel Bowie Road at Deerfield Elementary, Oxon Hill Road at John Hanson Montessori School, Piscataway Road at St. Mary's School of Piscataway, Riggs Road at Cesar Chavez Elementary School, and Woodyard Road at James Madison Middle School.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of ASE staff (including part-time)	59	52	12	12	18
Number of ASE cameras	55	71	72	72	72
Workload, Demand and Production (output)					
Total speed events at camera locations	347,262	360,532	303,885	261,390	248,323
Total potential revenues	\$13,890,480	\$14,421,280	\$12,155,400	\$10,455,600	\$ 9,932,920
Efficiency					
Total revenues collected	\$8,442,187	\$13,111,721	\$10,165,811	\$8,671,000	\$8,507,800
Total payment to the vendor	\$3,165,820	\$4,916,895	\$3,812,179	\$3,251,625	\$3,190,425
Total transfer to the County	\$4,990,621	\$7,763,556	\$5,573,054	\$4,826,300	\$4,726,400
Total events per camera	6,314	5,090	4,221	3,630	3,449
Quality					
Collection rate	60.8%	90.9%	83.6%	82.9%	85.7%
Impact (outcome)					
Number of speed-related car incidents on County roadways	1,051	1,271	1,100	1,050	1,050

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase the number and rotation of speed cameras
- **Strategy 1.1.2** - Produce brochures, flyers, etc. to educate citizens
- **Strategy 1.1.3** - Partner with the Police Department and Department of Public Works and Transportation

REVENUE AUTHORITY

Objective 1.2 - Decrease the number of car incidents at County intersections through the enforcement of red light traffic violation citations.

Targets	Long Term Target Compared with Performance				
Short term: By FY 2016 - 3,050 Intermediate term: By FY 2018 - 2,300 Long term: By FY 2020 - 2,200	Long term target (FY 20): 2,200				
	3,472	3,051	3,100	3,050	3,050
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
	A bar chart comparing actual and projected car incidents at County intersections from FY 2012 to FY 2016 against a long-term target of 2,200. The bars for FY 2012-2014 are significantly above the target, while FY 2015 and 2016 are closer to it.				

Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the automated red light program. The number of red light citations paid annually has been at a consistent level and in correlation with the number of citations issued given that there has been no increase in the number of red light cameras. Correspondingly, the number of vehicle crashes at intersections has been falling. The vendor is currently responsible for collecting red light violation fines. The Authority advised that it wishes to increase the number of operational automated red light cameras to 72 and has begun placing cameras on school buses. The Authority further advised that the number of cameras will likely increase beginning in FY 2016 by approximately four (4) cameras per month. The number of events at camera locations is expected to increase due to the addition of cameras in FY 2016.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Red Light Program staff (full-time)	2	2	4	4	4
Number of red light cameras operational	25	23	22	21	35
Workload, Demand and Production (output)					
Number of violations approved	46,970	42,282	41,593	45,149	52,000
Total potential revenues	\$3,522,750	\$3,171,150	\$3,119,475	\$3,386,160	\$3,900,000
Efficiency					
Number of violations per staff member	\$23,485	\$21,141	\$22,588	\$16,167	\$13,000
Number of violations per camera	\$1,879	\$1,838	\$1,891	\$2,188	\$1,486
Total revenues collected	\$2,830,832	\$2,807,978	\$2,921,625	\$2,792,160	\$3,189,896
Total payment to the vendor	\$1,841,261	\$1,308,408	\$1,363,415	\$1,303,008	\$1,180,262
Quality					
Number of paid red light citations	39,342	37,385	38,955	37,229	41,250
Impact (outcome)					
Number of car incidents at County intersections	3,472	3,051	3,100	3,050	3,050

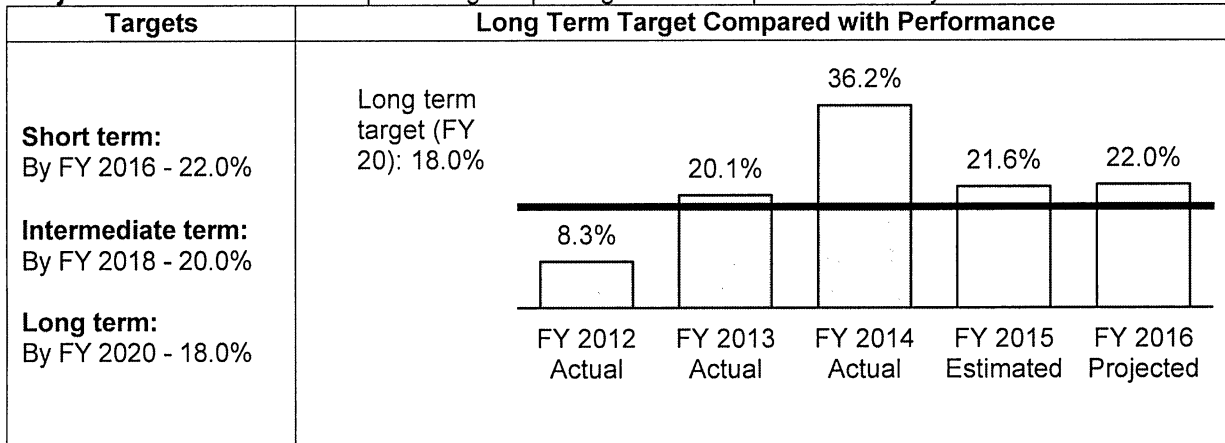
Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Produce brochures, flyers, etc. to educate the citizens
- **Strategy 1.2.2** - Partner with the Police Department and the Department of Public Works and Transportation

REVENUE AUTHORITY

GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.

Objective 2.1 - Decrease the percentage of parking citations unpaid after 90 days.



Trend and Analysis -

The Authority advised that CB-40-2011 authorizes a license plate-based digital parking permit program in neighborhoods where 60% of the homeowners and or leaseholders agree to the program. The digital parking permit program became available beginning in April 2012. The Authority regularly meets with community groups in an effort to expand the program. The Authority has provided a mailed notice 15-day post ticket issuance to parking violators to help increase paid citations within the 90-day time frame.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Parking enforcement staff (full-time)	14	11	11	11	11
Parking enforcement staff (on-call/part-time)	25	18	18	18	18
Total parking enforcement staff	39	29	29	29	29
Workload, Demand and Production (output)					
Number of parking fines issued	82,359	87,775	98,341	105,286	103,000
Efficiency					
Number of paid parking fines	34,652	43,885	61,286	55,875	66,950
Number voided	6,543	3,267	3,251	3,456	3,300
Quality					
Issued fine potential revenue	\$5,312,409	\$9,449,421	\$6,684,420	\$6,516,156	\$7,250,000
Collected fine revenue	\$3,987,311	\$2,851,438	\$1,171,959	\$1,190,976	\$2,900,000
Impact (outcome)					
Percentage of fines paid	42.1%	50.0%	62.3%	53.1%	65.0%
Percentage of \$ fines collected	75.1%	30.2%	17.5%	18.3%	40.0%
Number of citations outstanding after 90 days	6,293	16,986	34,393	22,032	21,934
Percentage of citations outstanding after 90 days	8.3%	20.1%	36.2%	21.6%	22.0%

Strategies to Accomplish the Objective -

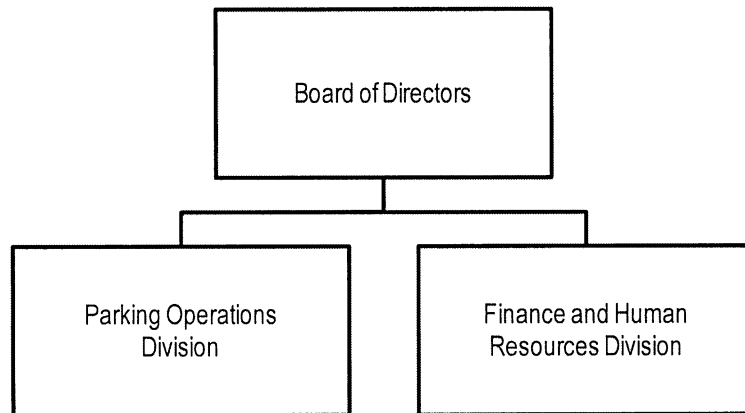
- **Strategy 2.1.1** - Train parking enforcement staff on proper citation procedures

REVENUE AUTHORITY

FY 2015 KEY ACCOMPLISHMENTS

- Invested in the Glenarden development project
- Retained and trained Parking Enforcement Officers
- Improved collection efforts for parking citations

ORGANIZATION CHART



REVENUE AUTHORITY

FY 2016 OPERATING BUDGET

FY 2016 REVENUE AUTHORITY OPERATING BUDGET PLAN

REVENUE

Facilities Operating Income		5,138,700
Enforcement (ASE and other programs)		24,701,100
Interest Income		5,000
Use of Fund Balance		3,128,000
TOTAL REVENUE	\$	32,972,800

EXPENDITURE

Operating Expenses

Facilities Operating Expenses	\$	5,138,700
Reserve for Maintenance and Special Projects		4,037,000
SUBTOTAL - OPERATING EXPENSES	\$	9,175,700

Administrative Expenses

Compensation and Benefits	\$	3,986,800
Operating Supplies and Expenses		17,310,300
Capital Outlay		-
SUBTOTAL - ADMINISTRATIVE EXPENSES	\$	21,297,100

Other Expenses

Payment to the County	\$	2,500,000
TOTAL EXPENDITURE	\$	32,972,800

REDEVELOPMENT AUTHORITY

MISSION AND SERVICES

Mission - The Redevelopment Authority (RDA) will operate with a specific focus on the development and preservation of workforce/affordable housing near transit centers, and on mixed-income, mixed-use, and mixed-tenure projects in targeted communities.

Core Services -

- Homeownership assistance
- Neighborhood stabilization
- Infill development
- Mixed-income housing

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Advance and promote green building and sustainable development practices
- Redevelop multiple infill sites
- Increase homeownership opportunities for existing and potential County residents in Transit Oriented Development (TOD) and TNI areas

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Redevelopment Authority is \$770,500, an increase of \$74,300 or 10.7% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$696,200
Increase in administrative contractual expenses including funding for financial oversight services on behalf of the Authority	\$97,200
Increase in administrative supplies/expenses	\$100
Decrease in administrative professional services and training	(\$23,000)
FY 2016 PROPOSED BUDGET	\$770,500

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base.

Objective 1.1 - Accelerate the completion of infill projects in support of developing more mixed-income, mixed-use, and mixed-tenure communities.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 1 completed projects</p> <p>Intermediate term: By FY 2018 - 3 completed projects</p> <p>Long term: By FY 2020 - 5 completed projects</p>	<p>Long term target (FY 20): 5</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>1</td> </tr> <tr> <td>FY 2013 Actual</td> <td>0</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016 Projected</td> <td>2</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2012 Actual	1	FY 2013 Actual	0	FY 2014 Actual	0	FY 2015 Estimated	0	FY 2016 Projected	2
Fiscal Year	Performance												
FY 2012 Actual	1												
FY 2013 Actual	0												
FY 2014 Actual	0												
FY 2015 Estimated	0												
FY 2016 Projected	2												

Trend and Analysis -

The RDA's plan is to complete various mixed use projects in Mount Rainier, Brentwood, and Glenarden which will result in over 500 new housing units and 24,000 square feet of commercial development. For FY 2015, the RDA does not anticipate acquiring any commercial or retail space for infill redevelopment. In FY 2016 the RDA does not anticipate any demolition of buildings or acquiring multifamily units and commercial and retail space for infill redevelopment.

Performance Measures -

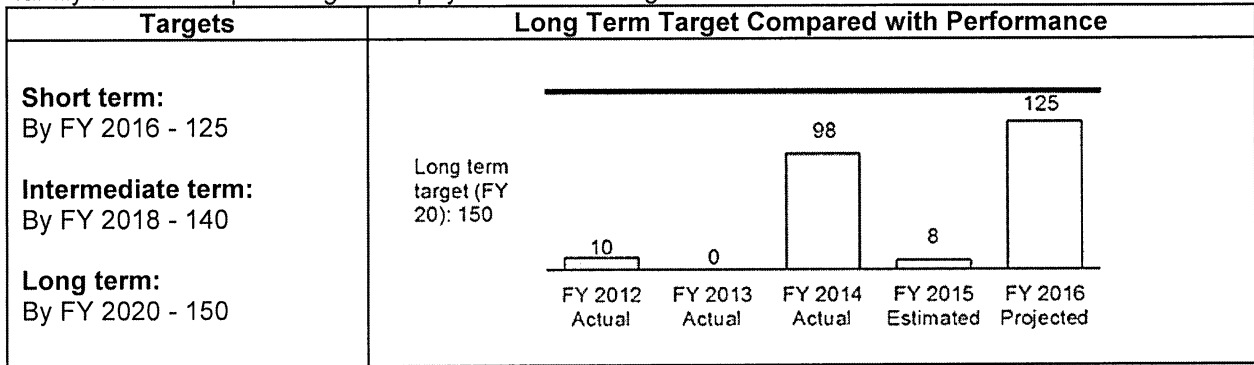
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of RDA employees	7	8	8	8	8
Number of RDA project managers	2	2	3	3	3
Total State funds received	\$34,938	\$0	\$0	\$975,000	\$0
Total local funds received (County PAYGO)	\$1,000,000	\$2,000,000	\$1,300,00	\$800,000	\$1,375,000
Number of properties held in inventory	6	13	5	9	7
Workload, Demand and Production (output)					
Number of RDA buildings demolished	0	0	1	51	0
Number of multi-family units acquired by the RDA for redevelopment	0	0	0	578	0
Square footage of commercial and retail space acquired for redevelopment	0	66,528	0	0	0
Quality					
Average number of years to complete a multi-family or commercial project from acquisition to completion	5	6	6	6	6
Impact (outcome)					
Number of new infill projects providing mixed, use, mixed tenure and mixed income projects	1	1	0	2	0
Number of infill projects completed	1	0	0	0	2

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Execute development agreements with selected developers
- **Strategy 1.1.2** - Ensure that public financing is secured and leveraged with private financing for all projects
- **Strategy 1.1.3** - Obtain required zoning and regulatory approvals for all development plans

Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.

Objective 2.1 - Increase opportunities for first-time homeownership by acquiring and developing single-family homes and providing down payment and closing cost assistance.



Trend and Analysis -

The RDA increases homeownership opportunities by assisting local and non-profit developers in acquiring and developing single-family homes. The projected increase from FY 2015 to FY 2016 is due to the inclusion of the down payment and closing cost data. The Neighborhood Stabilization Program (NSP) and the Neighborhood Conservation Initiative (NCI) grants have all been exhausted. The RDA has assigned all remaining program income from the sale of property to three non-profits who are subsequently purchasing and rehabilitating additional property. No new funding is anticipated for this objective; therefore, by 2018 all program income will be expended.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of RDA employees	7	8	8	8	8
Number of RDA project managers	2	2	3	3	3
Total State funds received	\$34,938	\$0	\$0	\$975,000	\$0
Total local funds received (County PAYGO)	\$1,000,000	\$2,000,000	\$1,300,000	\$800,000	\$1,375,000
Workload, Demand and Production (output)					
Number of foreclosed, abandoned single-family homes acquired and rehabilitated (NSP funded)	9	10	8	8	8
Efficiency					
Average number of single-family projects completed per employee	1.43	1.50	1.00	1.00	1.00
Quality					
Number of foreclosed, abandoned single-family homes Countywide (State report)	1,042	10,588	9,000	8,500	8,500
Impact (outcome)					
Number of new first-time homeowners	10	0	98	8	125

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Support the effort of local and non-profit developers to acquire and rehabilitate abandoned, single family, and multifamily properties in targeted communities countywide

FY 2015 KEY ACCOMPLISHMENTS

- Selected two development partners - Mekiti Group for the 3300 block of Rhode Island Avenue and Urban Green for the Net Zero Energy Demonstration House. Both projects are in Mount Rainier.
- Coordinated the acquisition of the Glenarden Apartments from the Department of Housing and Urban Development; demolition is scheduled to be completed by March 2015.
- Received site plan approval for the redevelopment of 3807 Rhode Island Avenue through its development partner Landex LLC. The buildings were demolished in February 2015 with construction to start later in FY 2015.
- Planned the transfer in ownership of 4100 Rhode Island Avenue in Brentwood to its development partner Landex LLC.

**Redevelopment Authority of Prince George's County
FY 2016 Proposed Budget**

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Beginning Fund Balance	\$ 175,968	\$ 267,568	\$ 537,616	\$ 439,716	64.3%
Revenue					
County Grant	\$ 229,100	\$ 153,400	\$ 153,400	\$ 229,100	49.3%
Community Development Block Grant (CDBG) - My HOME Homeownership Assistance Program					
Operating Support	\$100,000	444,900	444,900	444,900	0.0%
Prior Year Federal Grants	\$1,302,636				0.0%
Gain on Sale of Property	\$17,682	-	-	-	0.0%
MD Heritage Area Authority	-	-	-	-	0.0%
Interest Income from Loans (savings)	-	-	-	-	0.0%
Other Revenue - Palmer Park	18,400	-	-	-	0.0%
Appropriated Fund Balance	-	97,900	97,900	96,500	-1.4%
Total Revenue	\$ 1,667,818	\$ 696,200	\$ 696,200	\$ 770,500	10.7%
Expenses					
Board Expenses					
Board Member Stipend	28,200	31,900	31,900	31,900	0.0%
Board Meeting Expenses	810	2,800	2,800	2,800	0.0%
Board Member Development	-	-	-	-	0.0%
Total Board Expenses	\$ 29,010	\$ 34,700	\$ 34,700	\$ 34,700	0.0%
Operating Expenses					
Professional Services - Admin	\$ 150,669	\$ 115,000	\$ 115,000	\$ 100,000	-13.0%
Staff Training		8,000	8,000	-	-100.0%
Supplies/Expenses - Admin	54,321	50,000	50,000	50,100	0.2%
Palmer Park Expenses		0	-	-	0.0%
Contractual Services - Admin		43,600	43,600	140,800	222.9%
Administrative Staff and Operating Expenses - My HOME Homeownership Assistance Program/Other	\$1,072,170	444,900	444,900	444,900	0.0%
Capital Outlay		-	-	-	0.0%
Total Operating Expenses	\$ 1,277,160	\$ 661,500	\$ 661,500	\$ 735,800	11.2%
Total Expenses	\$ 1,306,170	\$ 696,200	\$ 696,200	\$ 770,500	10.7%
Ending Fund Balance	\$537,616	\$ 169,668	\$ 439,716	\$ 343,216	102.3%

*The majority of FY 2014 actual RDA operating expenses and fund balance include grant and capital related costs.

ECONOMIC DEVELOPMENT CORPORATION

MISSION AND SERVICES

Mission - The Economic Development Corporation (EDC) markets and promotes the County to businesses, and provides services that support business development, high-quality job creation, and expansion of the County's commercial tax base.

Core Services -

- Marketing and promoting the County as a regional and global business location, providing business intelligence, and assisting in site selection and expedited permit processing
- Provide business services, technical assistance, financing, networking, and partnering opportunities
- Preparing the County workforce for existing and emerging jobs
- Organize international seminars/networking events, and business missions
- Nurture start-ups and international firms in the Technology Assistance Center with enhanced business services

Strategic Focus in FY 2016 -

The corporation's top priorities in FY 2016 are:

- Align EDC's marketing and promotion activities with the new branding campaign
- Expand marketing and promotion efforts, including Economic Development Incentive (EDI) Fund marketing
- Bring in foreign direct investment (FDI), help generate exports and promote the Foreign Trade Zone (FTZ 63) through our strong engagements with Africa Trade Office/Africa, Brazil, China, Europe, and India

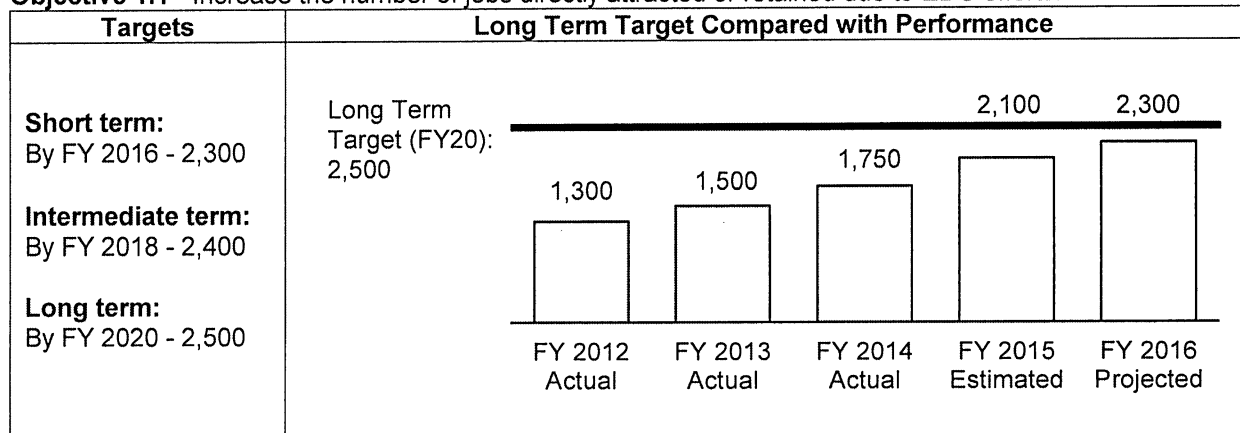
FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Economic Development Corporation (EDC) is \$10,072,900, which is an increase of \$3,406,600, or 51.1% over the FY 2015 budget. The EDC grant from the County of \$2,860,200 is a \$114,000 or 3.8% decrease over the FY 2015 County grant.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide marketing, relationship management, technical assistance, and incentives to attract, retain, and expand businesses in Prince George's County.

Objective 1.1 - Increase the number of jobs directly attracted or retained due to EDC efforts.



Trend and Analysis -

The County's unemployment rate stood at 5.5% in November 2014, an improvement from a year ago when the rate stood at 6.3%. The County's current unemployment rate is about the same as the statewide

ECONOMIC DEVELOPMENT CORPORATION

average of 5.6%. Job growth is slow and is expected to make a slow recovery. The retail and manufacturing sectors are improving. Business development activity has increased, with EDC's mandated business visitation program, the implementation of Salesforce, re-certification of the Enterprise Zone/Focus Area programs, and the scheduled launch of the FTZ 63 Program.

Performance Measures -

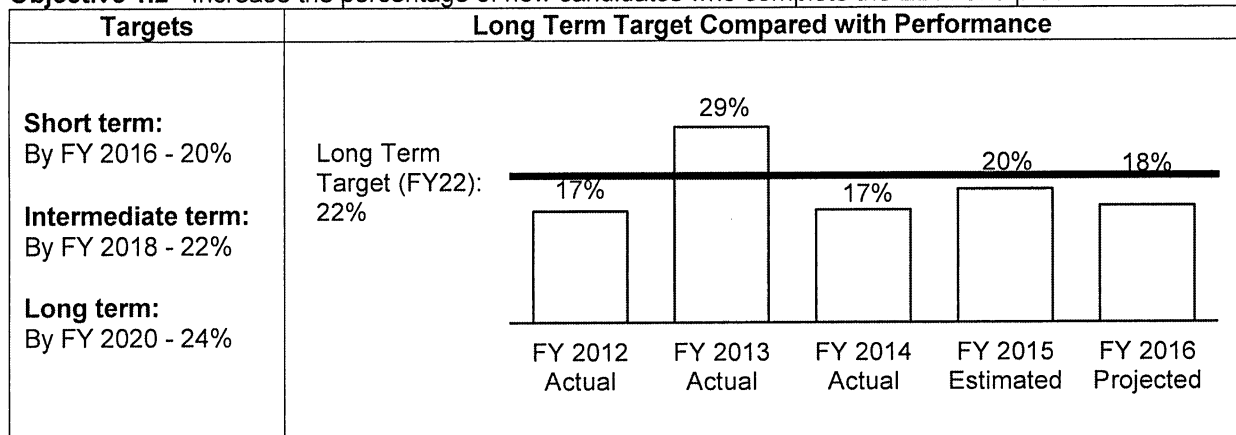
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of business development specialists	3	7	7	7	7
Workload, Demand and Production (output)					
Number of business-site evaluation visits	89	770	750	953	1,065
Number of marketing events and presentations	41	87	177	206	240
Efficiency					
Average number of business evaluation visits per assigned business development specialist	30	110	107	136	152
Weekly visitation rate per business development specialist	0.6	2.2	2.1	2.7	3.0
Quality					
Number of business attraction, retention, and expansion leads	NA	1,120	1,100	1,303	1,415
Number of prospects	NA	224	220	261	283
Number of hard prospects	NA	45	44	78	85
Number of deals	NA	14	20	40	43
Impact (outcome)					
Number of jobs created and/or retained as a result of business attraction, retention, and expansion deals	1,300	1,500	1,750	2,100	2,300

Strategies to Accomplish Objective -

- **Strategy 1.1.1** - Develop a marketing plan with detailed demographics of target audiences for upscale retail and hospitality, information technology, life sciences, and manufacturing, warehousing and distribution
- **Strategy 1.1.2** - Conduct site visits, needs assessments, and program referrals for 1,100 County businesses (approximately 7% of all local companies)
- **Strategy 1.1.3** - Implement the branding campaign, in partnership with the County Executive's Office and the Conference and Visitors Bureau, by focusing on the "expand" portion of the campaign to position the County as the location of choice for businesses to grow and expand
- **Strategy 1.1.4** - Provide industry and location intelligence, site selection assistance, technical assistance, permit assistance, financial, and tax incentives to attract, retain, and grow businesses
- **Strategy 1.1.5** - Network and promote the County aggressively at local, regional, and national trade shows and industry conferences, with a special focus on real estate, biotechnology-pharmaceutical, and information technology sector events
- **Strategy 1.1.6** - Network and promote the County at international events and investment conferences

ECONOMIC DEVELOPMENT CORPORATION

Objective 1.2 - Increase the percentage of new candidates who complete the EDI Fund process.



Trend and Analysis -

During the first full year of implementation (FY 2013), EDC organized and participated in a large number of marketing and outreach events. These meetings and conferences were held with industry and community groups, and in most parts of the County. As a result, and due to the unique appeal of the EDI Fund, EDC saw an influx of applications, most of which were for grants. Unfortunately, however, a large number of those applications did not meet the strict EDI Fund criteria, and were directed towards other programs, such as small business services. The EDI Fund intake process is now more manageable and activity levels have picked up.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of business development specialists	3	7	7	7	7
Number of business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
Workload, Demand and Production (output)					
Number of business-site evaluation visits	89	770	750	953	1,065
Number of marketing events and presentations	41	87	177	206	240
Efficiency					
Average number of business evaluation visits per assigned business development specialist	30	110	107	136	152
Weekly visitation rate per business development specialist	0.6	2.2	2.1	2.7	3.0
Quality					
New EDI Fund leads from marketing events and presentations	30	82	71	50	80
Number of EDI Fund applications sent to FSC for further processing	7	14	6	10	12
Number of non-EDI Fund applications sent to FSC for further processing			26	15	25
Number of EDI Fund awards	1	8	8	8	10
Number of EDIF Fund-related jobs attracted, created or retained	16	1,427	503	880	900
Impact (outcome)					
Number of new candidates who complete EDI Fund application process	5	24	12	10	14
Percentage of new candidates who complete EDI Fund application process	17%	29%	17%	20%	18%

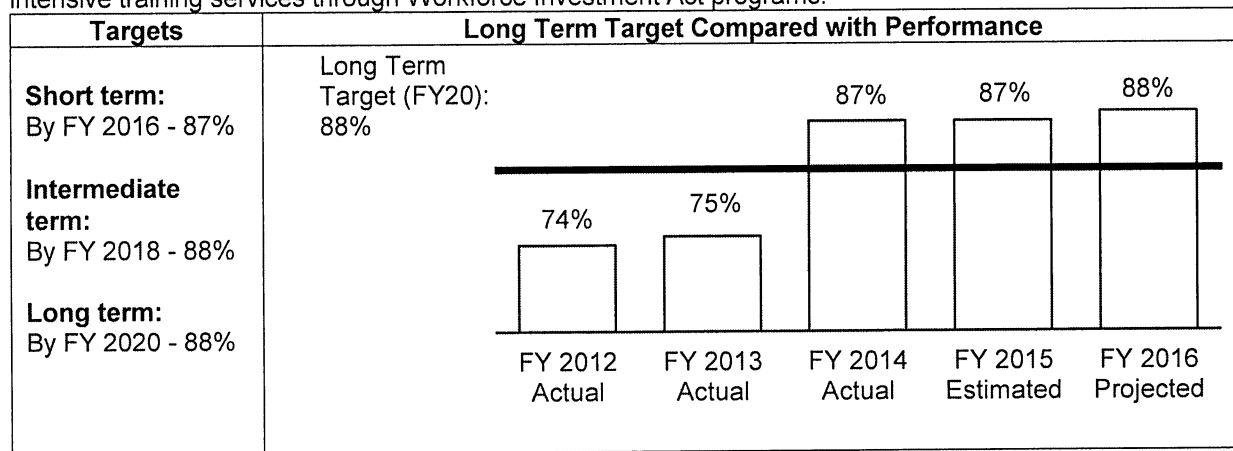
ECONOMIC DEVELOPMENT CORPORATION

Strategies to Accomplish Objective -

- **Strategy 1.2.1** - Deploy all business development services – irrespective of industry sector – for business visits and site evaluation visits and prepare weekly reports
- **Strategy 1.2.2** - Organize “developer” forums at least twice per year, and invite leading builders and developers to these forums
- **Strategy 1.2.3** - Organize “Thirsty for Business” Thursdays in various parts of the County and invite local area businesses to network
- **Strategy 1.2.4** - Partner with the County Executive’s Office to promote and implement a part of the branding campaign, especially the “expand” part of the program
- **Strategy 1.2.5** - Participate in national and international business and investment conferences
- **Strategy 1.2.6** - Organize, and participate in, international business events, such as SelectUSA, Africa Business Gala, International Business Day, Foreign Trade Zone, etc.

GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.

Objective 2.1 - Increase the retention rate of low-income adults placed into employment after receiving intensive training services through Workforce Investment Act programs.



Trend and Analysis -

EDC’s workforce services remain in high demand – from both residents and businesses – due to: (1) tough economic conditions nationally and regionally; (2) the need for skills upgrade as old industries close, and new ones emerge requiring different skill sets; (3) new programs being implemented, including Youth Career Connect (YCC), etc.; and (4) demand from businesses to provide training.

ECONOMIC DEVELOPMENT CORPORATION

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of career consultants	11	12	10	12	12
Workload, Demand and Production (output)					
Number of One-Stop Career Center visitors	35,856	36,500	45,432	47,500	47,000
Number of Workforce Investment Act intensive and training program participants	820	1,039	830	893	904
Efficiency					
Average number of Workforce Investment Act program participants per career consultant	74	86	83	84	86
Impact (outcome)					
Percentage of low-income adults placed into employment after receiving Workforce Investment Act intensive and training program services	74%	75%	87%	87%	88%

Strategies to Accomplish Objective -

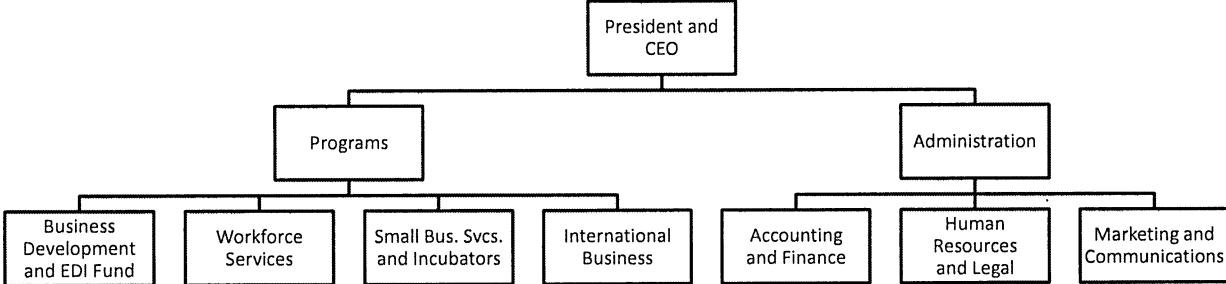
- **Strategy 2.1.1** - Develop training programs for existing workers in high-growth fields, including cyber security, healthcare, and construction technology
- **Strategy 2.1.2** - Promote the One-Stop career centers in the TNI areas
- **Strategy 2.1.3** - Expand marketing of workforce development services to local/regional businesses

FY 2015 KEY ACCOMPLISHMENTS

- Attracted and retained over 1,800 jobs in FY 2014, with more than 2,500 jobs in EDC's FY 2015 pipeline.
- EDI Fund: Since the program's inception in March 2012, 22 businesses have been awarded a total of \$17.7 Million in loans. This has helped attract, retain, or expand over 2,800 jobs (included in the job numbers above).
- Started "Thirsty for Business Thursdays" business networking event in FY 2015. Three events in FY 2015 attracted nearly 500 businesses.
- Acquired "Salesforce" database to track, measure and report all business visits, meetings, projects, and leads.
- Launched the Countywide Foreign Trade Zone Program.
- Obtained a federal grant of \$7 Million to provide training to high school students at three area schools in targeted industries - healthcare, bio-sciences and IT.
- Provided workforce training to over 18,000 residents and employment services to over 40,000 people who came to the One-Stop.

ECONOMIC DEVELOPMENT CORPORATION

ORGANIZATION CHART



**ECONOMIC DEVELOPMENT
CORPORATION**

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Total County Grant	\$ 2,934,000	\$ 2,974,200	\$ 2,974,200	\$ 2,860,200	-3.8%
WIA (Workforce Services)					
State Grants & Other Income	4,701,661	3,500,000	6,000,000	7,000,000	100.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	0.0%
TEDCO Grant	-	-	-	-	0.0%
DSS Grant	-	-	-	-	0.0%
Africa Trade Office Grant (SBA)	-	-	-	-	0.0%
HUD-EDI Grant	-	-	-	-	0.0%
MARBIDCO Grant	-	-	-	-	0.0%
Congressional Grant	-	-	-	-	0.0%
Small Business Initiative (SBI)	1,305	1,000	1,900	1,000	0.0%
Incubator Revenue	57,270	82,600	60,600	82,600	0.0%
Resource Sharing Agreement Income	-	-	-	-	0.0%
Event/Sponsorship Revenue	115,150		140,000	-	0.0%
Fundraising Revenue	6,750	20,000	60,000	40,600	103.0%
EDI Fund Processing Fees	11,600	20,000	15,000	20,000	0.0%
Miscellaneous Income	3,033	3,500	1,000	3,500	0.0%
Use of Fund Balance	-	-	347,200	-	0.0%
TOTAL	\$ 7,895,769	\$ 6,666,300	\$ 9,664,900	\$ 10,072,900	51.1%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Compensation	\$ 1,870,844	\$ 2,075,800	\$ 2,100,000	\$ 1,969,100	-5.1%
Fringe Benefits	532,935	629,600	621,100	630,400	0.1%
Operating	5,451,511	3,960,900	6,943,800	7,473,400	88.7%
TOTAL	\$ 7,855,290	\$ 6,666,300	\$ 9,664,900	\$ 10,072,900	51.1%

FINANCIAL SERVICES CORPORATION

MISSION AND SERVICES

Mission - 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 Service -

- Provide financing solutions to businesses located in, or interested in moving to, Prince George's County

Strategic Focus in FY 2016 -

The corporation's top priorities in FY 2016 are:

- Increase the number of jobs created and/or supported by increasing outreach efforts that promote the financial solutions offered by FSC First
- Achieve various funding targets:
 - \$4 million in new Small Business Administration (SBA) 504 Real Estate, Small Business Growth Fund (SBA Community Advantage), Microenterprise, and Contractor Cash Flow Fund loans
 - \$6 million in new Economic Development Incentive (EDI) Fund loans that are available to businesses that retain or add jobs in targeted communities in the County

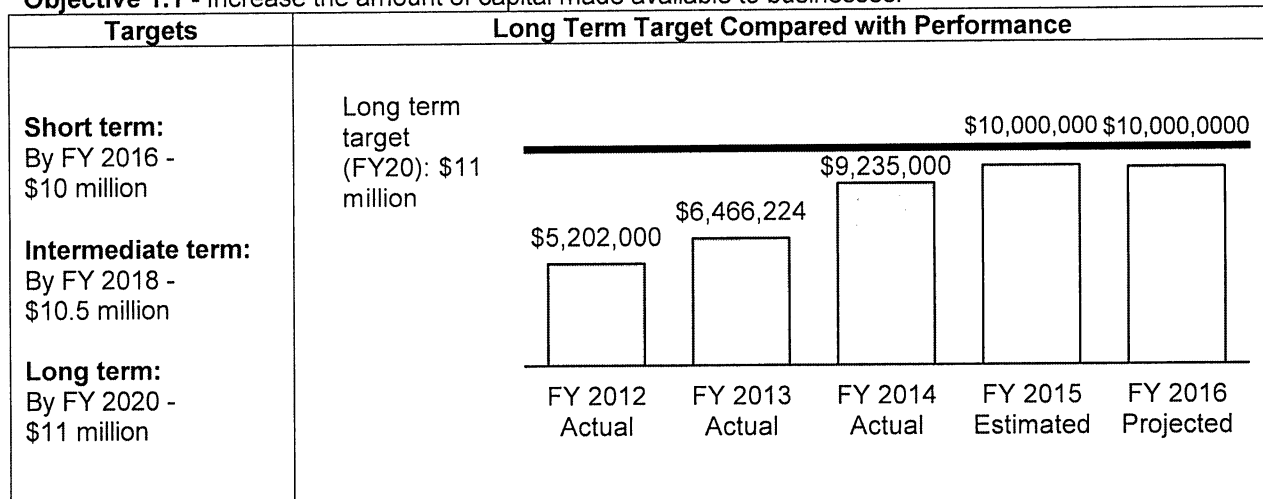
FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for FSC First is \$1,338,500, which is a 3.4% decrease under the FY 2015 budget. The organization's grant from the County of \$739,800 decreases by \$279,500 or 27.4% under the FY 2015 County grant.

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.



FINANCIAL SERVICES CORPORATION

Trend and Analysis -

FSC First continues to serve the business owners and new entrepreneurs in the County seeking sources of capital from core lending products and providing technical assistance to immersing businesses.

From FY 2013 to FY 2014, FSC First generated an 8% increase in revenue, a 47% increase in loan approvals, and a 43% increase in loan commitments.

In FY 2015, FSC First is utilizing trends and analysis of empirical data to provide performance measure projections. Accordingly, FSC First estimates a more than 50% increase in loans closed and funded over last year.

FSC First has added new staff members for one open position (business development manager) and a newly funded position (commercial loan assistant). These two positions strategically impact FSC First's projected 9% increase in application intake, a 10% growth in pre-qualified applications, and 8% increase in loan commitments in FY 2016 over a two-year period.

Performance Measures

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Loan administration staff	3	4	4	4	5
Number of core lending programs	4	5	5	5	3
Number of sub-core lending programs	4	5	6	6	3
Workload, Demand and Production (output)					
Number of businesses counseled/serviced	81	135	94	160	110
Number of applications (intake) - All	47	119	117	155	50
Number of applications (intake) - EDIF	N/A	72	71	75	125
Number of applications pre-qualified - All	39	74	37	60	45
Number of applications pre-qualified - EDIF	N/A	29	16	20	22
Number of applications underwritten - All	30	38	29	26	33
Number of applications underwritten by FSC - EDIF	N/A	14	8	10	10
Number of applications approved - All	25	24	30	22	32
Number of applications approved - EDIF only	N/A	9	8	8	9
Approved - All	\$12,328,500	\$6,856,224	\$9,235,000	\$6,890,000	\$7,000,000
Approved - EDIF only	N/A	\$5,865,000	\$7,420,000	\$8,000,000	\$8,000,000
Amount of new commitments - All	\$5,202,000	\$6,466,224	\$9,235,000	\$10,090,000	\$10,000,000
Amount of new commitments - EDIF only	N/A	\$5,865,000	\$7,420,000	\$8,000,000	\$8,000,000
Approved and unfunded Loans - All	\$4,811,000	\$8,507,500	\$13,592,500	\$2,000,000	\$2,000,000
Approved and unfunded Loans - EDIF only	N/A	\$3,765,000	\$7,425,000	\$5,000,000	\$5,000,000
Total project costs supported - EDIF only	N/A	\$17,333,196	\$18,984,350	\$50,000,000	\$50,000,000
Efficiency					
Number of approved loans per loan administration staff	8	2	6	6	5
Loans closed and funded	\$2,795,050	\$5,022,224	\$4,400,000	\$8,000,000	\$8,000,000
Total portfolio revenues	\$358,090	\$404,661	\$435,915	\$289,597	\$525,000
Quality					
Number of funded loans	9	9	9	12	12
Number of funded loans - EDIF only	N/A	4	4	9	10
Current ratio of loan portfolio that is less than 45 days delinquent	N/A	99.5%	85%	85%	85%
Impact (outcome)					
Number of jobs created and/or supported	121	829	687	750	760
Number of jobs created and/or supported - EDIF only	N/A	635	619	700	700
Percentage of loans funded of those approved (closing ratio)	36%	38%	41%	80%	38%

FINANCIAL SERVICES CORPORATION

Strategies to Accomplish the Objective -

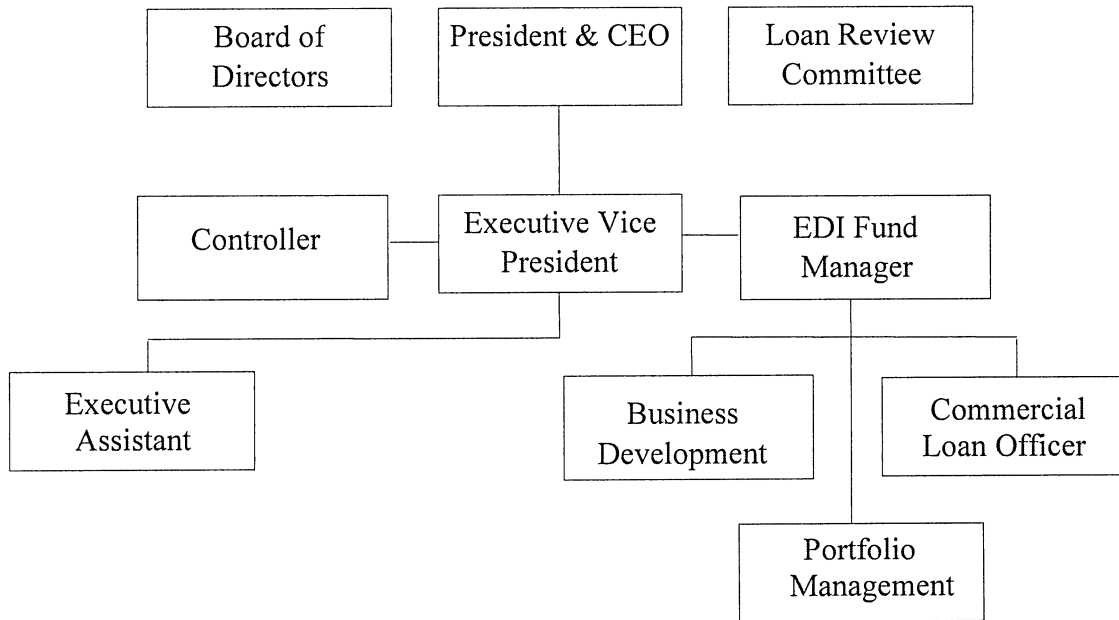
- **Strategy 1.1.1** - Increase business development and marketing efforts focusing on programs which result in increased revenue.
- **Strategy 1.1.2** - Collaborate with the members of the Business Resource Coalition (Economic Development Corporation, Office of Central Services' Supplier Development and Diversity Division, MBE Compliance Manager for Prince George's County, Maryland's Women Business Center, Bowie Business Innovation Center, Meridian Management Group), the Entrepreneurial Development Center at Prince George's Community College, local chambers of commerce, and other business organizations to increase awareness of FSC First's programs and services
- **Strategy 1.1.3** - Continue to address financial literacy challenges of loan applicants by providing a technical assistance program
- **Strategy 1.1.4** - Maintain a diverse and quality loan portfolio by pro-actively monitoring clients files for compliance via automated loan management system and conducting quarterly site-visits

FY 2015 KEY ACCOMPLISHMENTS

- 94 businesses counseled/serviced.
- 22 loan applications approved.
- \$9,235,000 in new loan commitments.
- \$4,400,000 loans closed/funded.
- 687 jobs created/retained.

FINANCIAL SERVICES CORPORATION

ORGANIZATION CHART



**FINANCIAL SERVICES
CORPORATION**

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Prince George's County Grant	\$ 750,200	\$ 1,019,300	\$ 769,300	\$ 739,800	-27.4%
Net SBGF Interest Income	-	31,500	-	-	-100.0%
SBGF Program-Packaging Fees	-	3,000	-	-	-100.0%
7(A) Interest Income	-	1,000	-	-	-100.0%
7A Program-Packaging Fees	-	-	-	-	0.0%
504 Program-CDC Servicing Fees	-	56,200	-	-	-100.0%
504 Program-Processing Fees	-	75,000	-	-	-100.0%
Asset Based Lending	-	-	-	-	0.0%
Contractor Cash Flow Fund Net Income	-	5,800	-	-	-100.0%
MicroEnterprise Loan Program - Processing & Servicing Fees	-	1,400	-	-	-100.0%
Net Loan Programs	120,966	-	234,607	201,200	100.0%
EDI Fund Loan Processing Fees	60,127	32,100	47,118	46,100	43.6%
Bank & Investment Interest	1,589	2,000	1,272	2,000	0.0%
Recovery of Bad Debt	-	5,000	-	5,000	0.0%
Administrative Services	3,000	6,000	3,000	3,000	-50.0%
Management/Servicing Fees	172,155	83,600	78,514	30,000	-64.1%
Net Fundraising Revenue	27,966	60,000	143,431	308,400	414.0%
Other Income	1,142	3,000	16,621	3,000	0.0%
TOTAL	\$ 1,137,145	\$ 1,384,900	\$ 1,293,863	\$ 1,338,500	-3.4%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Compensation	\$ 631,753	\$ 691,600	\$ 816,824	\$ 843,600	22.0%
Fringe Benefits	198,471	199,400	204,617	243,500	22.1%
Operating	357,853	493,900	272,422	251,400	-49.1%
TOTAL	\$ 1,188,077	\$ 1,384,900	\$ 1,293,863	\$ 1,338,500	-3.4%

CONFERENCE AND VISITORS BUREAU

MISSION AND SERVICES

Mission - The Conference and Visitors Bureau (CVB) enhances Prince George's County's economy through tourism - positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions, and sporting and special events.

Core Services -

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations, and direct sales in cooperation with the private sector
- Serve as Prince George's County's official visitor, travel, and tourism information ambassador

Strategic Focus in FY 2016 -

The bureau's top priorities in FY 2016 are:

- Increase the County hotel occupancy rate through increasing advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using the branding study recommendations
- Continue to implement strategies and recommendations from the branding study in coordination with the Office of the County Executive and the Economic Development Corporation (EDC)

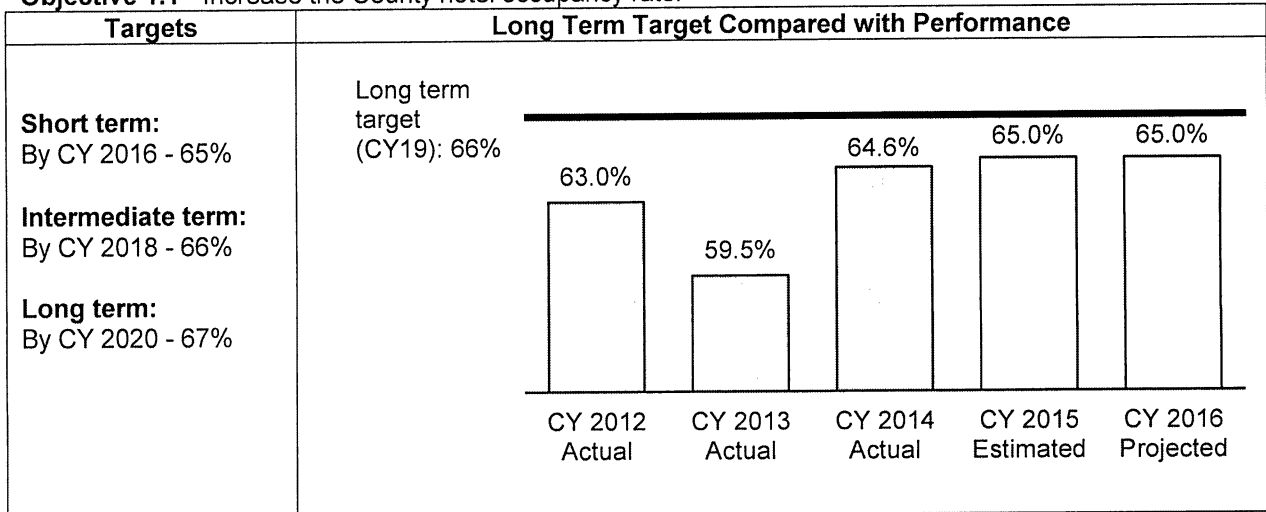
FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Conference and Visitors Bureau is \$883,900, a 3.7% decrease under the FY 2015 budget. The bureau's County grant is \$728,900, a 3.8% decrease from the FY 2015 budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Expand Prince George's County's tourism economy.

Objective 1.1 - Increase the County hotel occupancy rate.



Trend and Analysis -

County hotel occupancy has increased to 64.6% through June 30, 2014, and room demand increased 6.9%. The total number of visitors to the County increased 3% in 2013 over 2012, to a total of 6.16 million. FY 2014 tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 1.8% over FY 2013, to \$53.4 million. Prince George's trails only Montgomery (\$67.6 million) and Anne Arundel (\$60.4 million) among all Maryland jurisdictions.

CONFERENCE AND VISITORS BUREAU

Performance Measures -

Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of full-time staff	4	4	4	4	4
Number of part-time staff	1	1	1	1	1
Workload, Demand and Production (output)					
Overnight visitors	2,852,300	2,930,000	2,988,600	3,048,372	3,109,339
Day visitors	3,126,600	3,230,000	3,294,600	3,360,492	3,427,702
Total visitors to Prince George's County	5,978,900	6,160,000	6,283,200	6,408,864	6,537,041
Quality					
Unique Web site visits (FY data)	364,855	385,447	369,271	387,735	407,122
Quality					
Tourism direct employment	20,446	20,623	20,829	21,038	22,090
Gross County hotel tax collections (in millions)	\$20.40	\$20.57	\$21.60	\$22.25	\$22.91
Gross County admission and amusement tax collections (in millions)	\$10.8	\$15.9	\$16.2	\$16.54	\$17.37
Impact (outcome)					
Hotel occupancy rate	63.0%	59.5%	64.6%	65.0%	65.0%

Strategies to Accomplish the Objective -

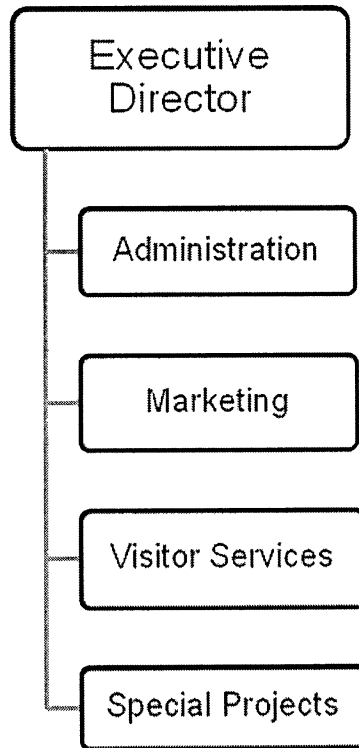
- **Strategy 1.1.1** - Increase advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using branding study recommendations - seek the adoption of a new County brand by municipalities, businesses, organizations, and attractions
- **Strategy 1.1.2** - Work closely with private sector partners such as National Harbor and Six Flags America, along with public sector partners such as the University of Maryland, to create and support specific events and initiatives

FY 2015 KEY ACCOMPLISHMENTS

- Continued improvements to the County's destination marketing Web site (www.visitprincegeorges.com) that resulted in an increase of unique visitors (an internet user who visits a Web site more than once) from 364,855 in FY 2013 to 385,447 in FY 2014.
- Published the Official Prince George's County Visitor's Guide and Calendar of Events as the primary tourism publications for the County; private sector business advertising has allowed for increased distribution.
- Attracted or retained events via marketing partnerships with National Harbor, Six Flags America, and Maryland National Capital Park and Planning Commission; the CVB was selected again as a 2014 Readers Choice Award Winner in *Sports Events* magazine; the designation is based on hundreds of votes from sports events planners, tournament directors, and event owners.
- Introduced the new brand toolkit for use in all advertising and publications.

**CONFERENCE AND
VISITORS BUREAU**

ORGANIZATION CHART



CONFERENCE AND VISITORS BUREAU

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
County Grant	\$ 781,400	\$ 758,000	\$ 758,000	\$ 728,900	-3.8%
Cooperative Marketing & Promotions	16,588	20,000	20,000	20,000	0.0%
State of MD Grant Funds	62,775	100,000	138,042	100,000	0.0%
Memberships Dues/Sponsorships/Fundraising	38,410	40,000	27,500	35,000	-12.5%
TOTAL	\$ 899,173	\$ 918,000	\$ 943,542	\$ 883,900	-3.7%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Compensation	\$ 388,580	\$ 385,500	\$ 392,990	\$ 385,500	0.0%
Fringe Benefits	146,982	157,300	160,452	157,300	0.0%
Operating	480,001	375,200	390,000	341,100	-9.1%
TOTAL	\$ 1,015,563	\$ 918,000	\$ 943,442	\$ 883,900	-3.7%

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Ethics	GOAL 1 - To provide comprehensive intake, processing, investigation, management, and adjudication of allegations of waste, fraud, abuse, and illegal acts in County government.								2,5
Ethics	GOAL 2 - To promote disclosure of the outside business and monetary interests of County government employees/officials and real-time notice of lobbying activity directed towards County government.								3,4
Circuit Court	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.			1,2,4		1,3,4			2
Orphans Court	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.								2
Orphans Court	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.								2
State's Attorney	Non-participating agency								
Personnel Board	GOAL 1 - To provide oversight of the County's classified system for merit employees in order to effectively mitigate violations of their rights.								2
Finance	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.								2
Finance	GOAL 2 - To provide management/advisory services and training to County agencies in order to minimize the County's risk exposure.								2,3
Finance	GOAL 3 - To provide funds disbursement operations to County agencies in order to pay County obligations.								2,3,5
Finance	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.								2

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
Effective Human Services (HS) 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population	Clean and Sustainable Environment (CE) 1-Provide a Clean Environment 2-Meet Federal and State Mandates	High Performance Government Operations (HG) 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction	

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Citizen Complaint Oversight Panel	GOAL 1 - To provide evaluation and monitoring of Police Department misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial, and resolved appropriately.								2, 5
Community Relations	GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions, and community concerns.	3				1			2,3,4 5
Community Relations	GOAL 2 - To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.					2,4			2,5
Community Relations	GOAL 3 - To provide community outreach to individuals, businesses, constituency groups, and non-profit service providers in order to communicate information about County programs and services to the public.								4,5
Management and Budget	GOAL 1 - To provide sound financial planning and monitoring of agency operations and expenditures in order to improve the fiscal health of County Government.								2,3
Management and Budget	GOAL 2 - To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.								1,2,3 4,5
License Commissioners	GOAL 1 - Increase licensee compliance with alcoholic beverage laws and regulations.	1				1,5			
License Commissioners	GOAL 2 - Improve administration of the application review and hearing process.					1,5			5
Law	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.								2
Human Resources	GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy, and productive workforce to effectively deliver services.								1,2,5
Human Resources	GOAL 2 - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.								1,2,5

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Human Resources	GOAL 3 - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.								2
Information Technology	GOAL 1 - Reduce costs and eliminate inefficiencies through IT solutions.	1,2							1,2 3,4,5
Information Technology	GOAL 2 - Provide excellent IT support and maintenance.	1,2							1,2 3,4,5
Elections	GOAL 1 - To provide election services to citizens to ensure all eligible citizens have an opportunity to vote in a primary or general election.								2, 4, 5
Soil Conservation	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 adverse impacts associated with sediment pollution.	1,3,4						1,2	2,3
Soil Conservation	GOAL 2 - To provide agricultural assistance services to the County's citizens and residents in order to protect the County's water quality.								2,3,4, 5
Soil Conservation	GOAL 3 - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.							1,2	2,3,4, 5
Central Services	GOAL 1 - To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity, and foster economic development.	1,2							
Central Services	GOAL 2 - To provide facilities management services at County-owned facilities to all users in order to achieve well-maintained facilities and support daily operations.								2,3,5
Central Services	GOAL 3 - To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.					3			2,3,5
Central Services	GOAL 4 - To provide inventory management to all County agencies in order to account for all County assets.								2,3,5
Central Services	GOAL 5 - To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.								2,3,4 5

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Central Services	GOAL 6 - To provide real property management to the County in order to ensure efficient and effective use of office space and land.								2,3,5
Family Services	GOAL 1 - To provide information, referral, and assistance services to County residents in order to improve access to quality services.	3	1,4	4	1,5	1,2,3 4,5			
Family Services	GOAL 2 - To provide intervention services for at-risk youth in order to facilitate child and family well-being.	3	1,3,4	1,2,4	1,5	1,2,4			
Family Services	GOAL 3 - To provide home-based and community-based services to older adults in order to enable them to improve their well-being.	3		5	1,5	1,4,5			
Family Services	GOAL 4 - To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.	3	1	1	1,5	1,2,3 4			
Police	GOAL 1 - To provide uniform patrol services to the County's residents, visitors, and businesses in order to mitigate crime.	1,3	3	1,2 3,4		1			
Police	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.	1,3	3	1,2 3,4		1			2
Police	GOAL 3 - To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.	1,3	3	1,2,3 4,5		1			
Fire/ Emergency Medical Services	GOAL 1 - To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic event.			3,5		1			
Fire/ Emergency Medical Services	GOAL 2 - To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.	1,3		3,5		1			
Fire/ Emergency Medical Services	GOAL 3 - Provide special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response to reduce death and injury due to incidents requiring special response resources.	1,3		3,5		1			
Fire/ Emergency Medical Services	GOAL 4 - Provide fire inspection, fire investigation, and community affairs services to County residents and visitors in order to minimize fire deaths, injuries, and property damage.	1,3		3,5		1			

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Environment	GOAL 1 - To provide water quality improvement and flood control to all residents and businesses of the County in order to protect structures and persons from flooding and to improve water quality conditions.	1,3						1,2	2,3,5
Environment	GOAL 2 - To enhance management of waste as a valued commodity while further improving collections, recycling, diversion, and customer service through resource recovery.	1,3						1,2	2,3,5
Environment	GOAL 3 - To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.								2,3,5
Environment	GOAL 4 - Develop and implement initiatives for sustainability to foster a clean, healthy, and safe environment for residents and visitors.							1,2	2,3
Sheriff	GOAL 1 - To provide service of criminal and civil process in a safe, timely, and efficient manner.	3		1,2,4					
Sheriff	GOAL 2 - To provide service to victims of domestic violence in a safe, timely and efficient manner.		1	1,2 3,5		1,3,4			
Sheriff	GOAL 3 - To provide security services to the courts in order to ensure public safety during the legal process.								2
Corrections	Goal 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.		1,2	4		1,4			
Homeland Security	GOAL 1 - To reduce 9-1-1 emergency call dispatch times.	3		3,5					2,4
Homeland Security	GOAL 2 - To enhance emergency and disaster preparedness throughout the County.	3		3		1			2,4,5
Public Works and Transportation	GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public.	1,3,4	3	5	3	5	1,2	1,2	2,3,5
Public Works and Transportation	GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.	3,4						1,2	5
Public Works and Transportation	GOAL 3 - To provide safe, efficient, and accessible public transit services to all users to enhance quality of life.	1,3,4, 5			1	1	1	1	5

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Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Public Works and Transportation	GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.	3					1,2		
Permitting, Inspections, and Enforcement	GOAL 1 - To provide for site, road, and building sustainability services for new construction and alteration of residential and commercial buildings.	1,3,4		1,3,5			1,2	2,3,5	
Permitting, Inspections, and Enforcement	GOAL 2 - To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County comply with established regulations.	1,3,5		1,2,5			1,2	2,3,5	
Permitting, Inspections, and Enforcement	GOAL 3 - To provide for the timely issuance of licenses for business activities in the County regulated under the County Code.	1,3		1,2,5			1,2	2,3,5	
Health	GOAL 1 - To ensure access to healthcare resources for County residents.			5	1,2,3 4	1,5			
Health	GOAL 2 - To prevent and reduce chronic disease, including obesity, among County residents.			5	1,3				
Health	GOAL 3 - To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.			5	1,2,4	1,2,4			
Health	GOAL 4 - To prevent and control sexually transmitted disease and infections in order to enhance the health of all the County's residents, workers and visitors.			5	1,4				
Health	GOAL 5 - To ensure that Prince George's County's physical environment is safe in order to enhance the health of all of its residents, workers, and visitors.	1,2		5			1		
Health	GOAL 6 - To ensure that County residents have access to mental health and substance abuse treatment.			1,2,4 5	1,5	1			
Library	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.	1,3	1,2,4		1			1	
Library	GOAL 2 - To increase early childhood (birth to age five) literacy participation.		1,2,4						
Library	GOAL 3 - To provide public access to the Internet.	2	1,2,4		1	1			

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Community College	Non-Participating Agency							
Housing	GOAL 1 - To assist low and moderate income senior citizens, individuals, and families in the County in acquiring rental housing.	1,2,3 4,5				5		
Housing	GOAL 2 - To provide new homeownership assistance to and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.	3,5				5		
Housing	GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.	3,5		2				
Housing	GOAL 4 - To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents.	1,2,3 4,5		5	1	1,2,3 5	1,2	
Social Services	GOAL 1 - To provide intervention services to abused, neglected, or impoverished children, adults, and families in order to ensure safety in their living environment.		1,3	5	1,2	1,2,3 4,5		
Social Services	GOAL 2 - Stabilize families and individuals in need through increased access to services.	1,2,3	1,3	4,5	1,2,3 4,5	1,2,4 5		
Social Services	GOAL 3 - To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.		1	5	1,2	1,2,4 5		
Economic Development Corporation	GOAL 1 - To provide marketing, relationship management, technical assistance, and incentives to attract, retain, and expand businesses in Prince George's County.	1,2,4						
Economic Development Corporation	GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.	3		4		1		
Financial Services Corporation	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.	1,2						
Conference and Visitors Bureau	GOAL 1 - Expand Prince George's County's tourism economy.	1,2						

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Revenue Authority	GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.	1,3,4		5				
Revenue Authority	GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.	1,3,4						2,5
Redevelopment Authority	Goal 1 - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base.	1,2,3 4,5						
Redevelopment Authority	Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.	3,4,5						

LEGEND: Cross-Agency Organizational Goals

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The Transforming Neighborhoods Initiative Inventory Catalogue

Overview -

The Transforming Neighborhoods Initiative (TNI) is an effort by the County to focus on uplifting six neighborhoods in the County that face significant economic, health, public safety, and educational challenges. Through this initiative, the County will improve the quality of life in those neighborhoods, while identifying ways to improve service delivery throughout the County for all residents.

Goal -

To achieve the County Executive's Vision of a Thriving Economy, Great Schools, Safe Neighborhoods, and High Quality Healthcare by targeting cross-governmental resources to neighborhoods that have significant needs.

Objective -

The objective is to improve key indicators in the targeted areas. These indicators include violent crime, property crime, 3rd grade and 5th grade reading and math scores, school absentee rates, foreclosure rates, concentrations of Section 8 housing, income levels, pedestrian deaths/injuries, and residents on public assistance. At different times, and perhaps in different locations, some indicators may be more important than others. These indicators will impact the major indicator of neighborhood health -- property values -- which will be tracked over time. (Note: these indicators are not inclusive, but are those that are available at the Census Block Level). Indicators will be added as the data becomes available at the Census Block Level.

The six areas of the County that have been identified for Transforming Neighborhoods Initiative (TNI):

East Riverdale / Bladensburg	Glassmanor / Oxon Hill
Hillcrest Heights / Marlow Heights	Kentland / Palmer Park
Langley Park	Suitland / Coral Hills

Methodology -

To help track the County Government's impact on the selected TNI communities, CountyStat worked with every County department and agency to develop a complete catalogue of services and programs. CountyStat then reviewed each program and determined if they had a direct impact, indirect impact, or no impact on four critical TNI focus areas: Economic Development, Education, Public Safety, and Health.

Services and programs impacting one of the four critical TNI focus areas were selected to be included in the TNI Inventory Services Catalogue. TNI team leaders have the ability to select services from this catalogue to deploy with in their TNI communities. It should be noted that every TNI Inventory Service Catalogue item has the ability to provide service delivery data at the Census Block Level, which is critical to tracking inputs, outputs, and alignment with key indicator fluctuations over the duration of the initiative.

CountyStat, in partnership with the Office of Information Technology, is currently working with County agencies to identify inventory items that can provide required information directly into the County's data warehouse. This will allow team leaders and decision makers greater insight in service demand for inventory items.

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
CEX	Community Events (principal)	Public meetings, events, and activities that are attended by the County Executive.	R	I	I	I	I
CEX	Community Events (staff/surrogate)	Public meetings, events, and activities that are attended by a representative of the County Executive.	R	I	I	I	I
CEX	Letters	Official written responses to requests for information or the delivery of County Government services and infrastructure.	R	I	I	I	I
CEX	Certificates	Recognition of an individual's or entity's contribution to advancing the goals of the administration.		N	N	N	N
CEX	Proclamations	Acknowledgement of an individual or entity's superlative achievement on behalf of the residents of Prince George's County.		N	N	N	N
CEX	Community Partnership Grants	Funding, collaborative programming, and in-kind technical assistance for projects that will improve quality of life in Prince George's County.		D	D	D	D
Finance	Tax Billing	Real and personal property tax bills.		N	N	N	N
Finance	Tax Credit Administration	Administer various State and County tax credit programs.		D	N	N	N
OCR	Discrimination Investigation	Investigate allegations of discrimination (housing, workplace, etc.).		N	I	I	I
OCR	Outreach: Community Events	Attend community events/HOA and other community meetings.		N	N	I	N
OCR	Outreach: External Communication	Use social media, newsletter, email, text alerts, and other methods of communication to get information into the community about programs and services.		I	I	I	I
OCR	Community Mediations	Community mediation assists and empowers individuals and organizations to engage, transform, and resolve conflicts through the use of collaborative, constructive processes.		N	N	I	I
OCR	Conflict Management Workshops	In this workshop students learn that there can be many issues involved in a conflict that are not always obvious. The workshop helps students discover different layers of conflict and apply them to their own lives.		N	D	D	N
OHRM	Summer Youth Enrichment Program (SYEP)	Workforce Development.		I	I	N	N
OHRM	Volunteer Internship Program	Workforce Development.		I	I	N	N
OHRM	Job Fairs	Workforce Development.		N	N	N	N
OIT	Science, Technology, Engineering And Math (STEM) Prince George's	Program that partners with school system and higher education institutions to eliminate STEM Achievement gap.		N	D	N	N
OIT	Cable Television Commission	Monthly meetings with residents to discuss technical issues with Verizon and Comcast.		I	N	N	N
OCS	Minority Business Enterprise (MBE) Outreach/Education	Conducts seminars and educational training for MBE and County-based vendors. We arrange for speakers and schedule events.		D	N	N	N
OCS	MBE Certification	Register and certify MBE firms that have been certified by approved certifying agencies.		I	N	N	N
OCS	Identification Of All County-Owned Tax Foreclosures	The Land Acquisition and Real Property Division acquires, oversees, and manages all of the County-owned property and disposes of real property that is no longer needed by the County.		I	N	N	N

R - Ready for Data Warehouse Inclusion
D - Direct Relationship

I - Indirect Relationship

W - Included in Data Warehouse
N - No Relationship

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
OCS	Assist With Dissemination Of Pamphlets About County Government Services & Mailing Services	Prepares large mailings, such as jury notices and tax bills for delivery by the US Post Office. Also delivers all US mail and interoffice mail to County facilities.		I	I	I	I
Family Services	Melwood Horticultural Training Center, Inc.: Supportive Employment Program	Supportive employment program services to individuals with disabilities.		I	I	I	N
Family Services	Crisis Response System (CRS)	Provides crisis mental health services to Prince George's County residents.		N	I	I	D
Family Services	Domestic Violence Program	Links individuals and families with additional ancillary services and supports		N	I	D	N
Family Services	Mobile Crisis and Stabilization Services (MCSS)	Services include: psychiatric/psychological evaluation and treatment, clinical assessments, medication management/monitoring, interactive therapies, behavioral management, and support with daily living skills		N	I	I	D
Family Services	Assertive Community Treatment (ACT) Program	A mobile, evidence-based practice of integrated psychiatric, substance abuse, and somatic treatment provided by transdisciplinary teams in the community.		N	I	I	D
Family Services	Early Childhood Mental Health Consultation services	Expands existing early Childhood Mental Health Consultation services to Prince George's County Head Start and Public Schools (Pre-K through third grade).		N	D	I	D
Family Services	Homeless Outreach w/ Treatment Services	Homeless outreach services to homeless, mentally ill individuals.		N	N	I	D
Family Services	Projects and Assistance to Transitioning from Homelessness	Assists chronically homeless individuals with mental illness to locate and secure housing.		N	N	I	D
Family Services	Transitional Age Youth	Provides housing, psychiatric rehabilitation services and other supports to help youth ages 16-23 live independently in the community.		N	D	I	D
Family Services	Evidence-based Chronic Disease Self-Management	This program helps people with chronic illness, as it gives them the skills to coordinate all the things needed to manage their health, as well as to help them keep an active lifestyle.		I	I	N	D
Family Services	Family Caregivers Program	Provides assistance to caregivers; which may include family, friends, and members of the community, with access to support groups, problem solving, education, and respite care.		I	I	N	D
Family Services	Senior Health Insurance Program	Provides free health insurance counseling and assistance to persons 55 years and older. Trained volunteer counselors provide information about Medicare, Medicaid, Medigap, Long-Term Care Insurance, Health Maintenance Organizations (HMOs), claims appeals, and physician and hospital bills.		N	N	N	D
Family Services	Afterschool Program	The afterschool programs provide enrichment programs that promote positive youth development in a structured, supervised setting. Program activities include academic enrichment in reading, math, arts, education, and a variety of sports activities.		N	D	I	I
Family Services	Healthy Families Prince George's Program	Provides supportive services include prenatal support, intensive home visiting, and mentoring services.		N	D	I	D

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Family Services	Tuancy Prevention Program	The initiative is a prevention and intervention model of intensive case management designed along with a strategic plan to address the middle school aged children exhibiting a pattern of truant behavior		N	D	I	I
Family Services	Community Crisis Services, Inc.	Provides information and referral services to children and families to identify and connect to care coordination and resources in the community.		N	I	I	D
Police	Police Response To Calls For Service	Respond to 9-1-1 calls for service.	W	N	N	D	N
Police	School Resource Officers	School security and liaison services.		N	I	D	N
Police	Traffic Enforcement	Enforcement of traffic laws via officers and automated agents.		N	N	D	N
Police	Community Oriented Policing (Community Assessment, Traditional/Non-Traditional Methods)	Police-led problem solving.		N	N	D	N
Police	Robbery Suppression Teams	Focused investigation of robberies.		N	N	D	N
Police	Special Assignment Teams	Focused investigation/enforcement of emerging issues.		N	N	D	N
Police	Gang Unit	Investigate gang/organized criminal activity.		N	N	D	N
Police	Crime Statistical Reporting	Provides crime data.		N	N	D	N
Police	Contact And Coordination Of Community Issues	Outreach to various community groups.		N	N	I	N
Police	Narcotics Enforcement	Focused investigation of illegal drug-related crimes.		N	N	D	N
Fire/EMS	911 Response	Provides emergency response to 911 calls received by Public Safety Communications for fire, Emergency Medical Services, and specialty calls.	W	N	N	D	D
Fire/EMS	Proactive Residential Information Distribution Effort (P.R.I.D.E), Home Inspections & Smoke Alarm/Co Detectors	Provides general fire safety inspections for residents of the County to include smoke alarms and carbon monoxide alarm inspections/replacements. These may be internally initiated, at the request of a citizen, or as a result of a significant incident.		N	N	D	N
Fire/EMS	Multi-Family Dwelling Inspections	Fire Stations annually inspect multi-family dwellings (buildings containing three or more living units). Note: An inspection fee is assessed for this service and is a requirement for licensing.		I	N	I	N
Fire/EMS	Night Club Inspections/Joint Agency Group	A task force of County employees charged with ensuring that activities at nightclubs in the County remain safe. The task force leverages the enforcement capabilities of various agencies.		N	N	I	N
DoE	Issue Citations	Issue citations for violations of Subtitle 3 Animal Control Ordinance.	R	N	N	D	I
DoE	Field Operations	Cruelty Investigations: pick up stray, abandoned, injured, vicious and neglected animals, and carcasses; general patrols; pick up animals running at large to include livestock; evictions; investigate illegal breeds; Commission for Animal Control impoundments. Assist County police with search warrants.		N	N	D	N
DoE	Residential Waste	Municipal solid waste disposal	R	D	N	I	D
DoE	Commercial Waste	Municipal solid waste disposal	R	D	N	I	D
DoE	Community Cleanups - Comprehensive	Homeowners association and/or civic associations	R	I	N	N	I

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DoE	Chesapeake Bay Protection	Storm drain stenciling		N	N	N	N
DoE	ReLeaf Grant Administration	Administer grant program through which County may provide landscape funding to community organizations for planting projects in public places.		N	N	N	N
DoE	Beautification Committee Participation	Partners with DPW&T on planting, care, and protection of roadside and shade trees.		N	N	N	N
DoE	Arbor Day	Annually sponsors a tree planting at a County elementary school to promote understanding and appreciation of the natural environment and impart planting and care skills among students.		N	N	N	N
Sheriff	Sworn Service Of Domestic Related Court Order	Sheriff's deputies serve warrants and domestic related court orders in Prince George's County.		N	N	D	N
Sheriff	Special Victims Assistants	The Office of the Sheriff provides direct response to emergency 9-1-1 calls for service in Police District III, and the post-intervention referral services that are provided to victims throughout the County by our advocates. Special Victims Assistants provide referrals for counseling, shelter, and legal assistance. The Advocates assist the victim throughout the judicial process, which also includes court accompaniment.		N	N	D	N
Sheriff	Child Support Enforcement & Family Services	Advocates reach out to victims of domestic violence to advise and assist them through court-related processes and connect them to resources such as counseling, housing, and legal services.		N	N	D	N
Sheriff	Court Ordered Evictions	The eviction allows for the subsequent rental of an apartment or house to paying tenants.		I	N	N	N
Corrections	Re-Entry Program	Link Re-Entry participants to required program resources such as job search/readiness assistance (including resume development, interview skills, and educational referrals), and counseling (social/behavioral, mental and substance).		N	D	D	D
Corrections	Life Skills	Crossroads Youth Opportunity Center (CYOC); Providers: Gapbuster, Inc.; Charis Center for the Arts; End Time Harvest Ministries; Mentoring Young Girls Inspiring for Tomorrow (MYGIFT Program, Inc.); Take Charge Juvenile Diversion Program; Cultural Academy for Excellence, Inc.		N	I	N	N
Corrections	Enrichment/After-School Programs	Providing after school programming for youth in Langley Park, the Latin American Youth Center, Inc., and End of Time Harves Ministries.		N	D	N	N
Corrections	English for Speakers of Other Languages	Langley Park and Riverdale Crossroads Youth Opportunity Center (CYOC); Gapbuster, Inc.		N	I	N	N
Corrections	Bullying Awareness/Gang Prevention Presentations	Consultations w/school officials - Gang /Anti-Violence Presentations and Gang/Anti-Bullying Presentations with Dept. of Security Services, PGCPFS. Work with faith based, civic and home associations.		N	N	I	N
Corrections	Alternatives to Incarceration	Identifies all individuals committed to the PGDOC who are released back into the community instead of to being housed in jail.		N	N	D	N
Corrections	Home Detention/Electronic Monitoring	The most restrictive form of monitoring pre-trial and sentenced clients charged or sentenced on felony counts and or convictions.		N	N	D	N

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Corrections	Re-Entry Unit	Designed to provide discharge planning that identifies and coordinates services for offenders released to their communities		N	N	I	N
Corrections	Community Services Program	A State mandated program that provides a sentencing alternative to the judiciary for adults and juveniles giving eligible non-violent offenders the opportunity for immediate restitution for charged offenses		N	N	I	N
Corrections	Work Detail (DPW&T)	A collaborative work program for sentenced offenders who work throughout the County doing roadside cleanup		I	N	N	N
Corrections	Adam's House of Prince George's Health Department	A collaborative program that utilizes several community organizations that provide counseling, health education, crisis intervention, job preparation.	R	N	N	N	I
Corrections	Correctional Officers Protecting/Educating Students (C.O.P.E.S.)	Provide mentoring services to students in their last year of elementary school through a six-week program focused on deterring students from using drugs, joining gangs, and bullying others.		N	I	N	N
OHS	9-1-1 Calls Received Data	Citizens call 9-1-1 to receive emergency assistance from police, fire, EMS, or sheriff personnel.		N	N	D	N
OHS	Calls received in the 9-1-1 Center on the non-emergency dispatch number	Citizens call the non-emergency dispatch number to receive non-urgent assistance from police, fire, EMS, or sheriff personnel.		N	N	I	N
OHS	Calls received in the 9-1-1 Center on the Alarm Number	Alarm monitoring companies call on this identified number to report alarm activations and to request police, fire or medical assistance.		N	N	I	N
OHS	Volunteerism/ Community Emergency Response Teams (CERT)	Group emergency preparedness training and education		N	N	I	N
OHS	Resilient Community Preparedness	Educational training preparedness		N	N	I	N
OHS	Continuity of Operations Planning (COOP)	Educational preparedness training for governments and businesses		N	N	I	N
OHS	Outreach to Multi-Cultural Communities	Emergency preparedness training and education to reaching non-English speaking residents		N	N	N	N
OHS	Outreach to Multi-Cultural Communities	Provide bi-lingual information to citizens regarding 9-1-1		N	N	D	I
DPW&T	Bus Shelter New/Repair	DPW&T currently has 380 shelters throughout Prince George's County. Requests for new shelters are evaluated based on transit usage, proximity to activity centers and right of way/access.		I	N	N	N
DPW&T	Bus Stop Trash Receptacle	DPW&T currently has 429 trash receptacles throughout Prince George's County. Receptacles are provided at all bus stops that have been requested by a citizen, civic group, community association or based on the usage of the stop.		I	N	I	N
DPW&T	Bench New/Repair	Benches are designed to provide transit patrons a convenient place to sit for waiting for TheBus or Metro transit services.		I	N	N	N
DPW&T	Clean Up, Green Up	Semi-annual event focused on community cleaning and planting of areas in the right of way.		I	I	I	N
DPW&T	Asphalt Curb Repair	Remove and replace asphalt curb that has been damaged or has deteriorated.		I	N	I	N

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DPW&T	Curb and Gutter Repair	Remove and replace curb and gutter that has been damaged or has deteriorated.		I	N	I	N
DPW&T	Road Patching - Cut and Patch	Cut and Patch is a preventative measure utilized to maintain roadways. Hot asphalt mix is applied and rolled to repair the impacted section of roadway.		I	N	I	N
DPW&T	Driveway Apron Replacement	Remove and replace driveway aprons that have been damaged or has deteriorated.		I	N	I	N
DPW&T	Graffiti Removal	Removing unauthorized writing, pictures and messages from fixtures that are within the right of way.		I	I	D	N
DPW&T	Illegal Signs	Removing signs left in the right of way.		I	N	I	N
DPW&T	Pothole Repair	Repair of holes located in the travel lane(s) of the roadway.		I	N	N	N
DPW&T	Road Resurfacing	Removing the existing asphalt, doing base repair and concrete work as needed and replacing the asphalt.		I	N	N	N
DPW&T	Trip Hazard Repair	Ramping or removing sidewalk that has buckled more than one inch.		I	N	I	N
DPW&T	Sidewalk Repair	Removing and replacing existing sidewalk.		I	N	I	N
DPW&T	Litter Removal	Removing litter from primary and major collector roadways that is in the right of way.		D	N	D	N
DPW&T	Illegal Dumping Removal	Removing garbage and debris that is illegally placed in the ROW.		D	N	D	N
DPW&T	Mowing/Weed Control	Mowing during the construction season to maintain the medians and roadside within the roadway infrastructure.		I	N	I	N
DPW&T	Street Sweeping	Removing dirt, debris and pollutants from primary and major collector roadways.		I	N	N	N
DPW&T	Tree Planting	Replacing trees that have been removed due to diseased or hazardous conditions.		I	N	I	N
DPW&T	Street Light Maintenance	Locate and inform PEPCO, BGE, and SMECO of street light outages for repair.		I	I	D	N
DPW&T	Street Light Installation	Install new street lights.		I	N	I	N
DPW&T	Neighborhood Traffic Management Program	Very involved process to investigate the merits of installing traffic calming measures along roadways in response to community requests, followed by construction.		N	I	I	N
DPW&T	Roadway Signing and Marking	All roadway markings and signage must be investigated and spotted prior to installation		I	N	I	N
DPW&T	Guard Rail Repair	Remove and replace guard rail that has been damaged.		I	I	N	N
DPW&T	Speed Hump Installation	Installation of speed humps that are requested by citizens through their Council representative and the humps are warranted through a traffic study.		I	N	D	N
DPW&T	Sign Repair and Replacement	Repair or replacement of an existing sign.		I	N	I	N
DPW&T	Traffic Signal Repair	Repair of an existing traffic signal.		I	N	I	N
DPW&T	Tree Debris Removal	Removal of fallen trees from the public rights-of-way.		I	N	I	N
DPW&T	Tree Removal - Non Emergency	Removal of dead or diseased trees that pose no hazard to the public.		I	N	I	N
DPW&T	Tree Trimming	Trimming trees to meet the elevation standards of the County.		I	N	I	N
DPW&T	Drainage and Flooding - Complaint Investigation	Convey water from roadway and drainage structures to designated areas.		I	N	I	N

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DPIE	Single Family Housing Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Single Family Housing Rental License Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Single Family Housing Rental License Issuance	Issue single family rental licenses issued.		D	N	D	N
DPIE	Single Family Housing Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Multifamily Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Multifamily Rental License Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Multifamily Rental License Issuance	Issue multifamily rental licenses.		D	N	D	N
DPIE	Multifamily Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Demolition Complaint Inspections	Violations observed by inspection based on complaints.		D	N	I	N
DPIE	Clean Ups - County/Force Clean/Owner	Non-compliance of violation notices.		D	N	I	N
DPIE	Boardups	Non-compliance of violation notices.		D	N	D	N
DPIE	Zoning Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Zoning Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Commercial Property Maintenance Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Commercial Property Maintenance Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Use and Occupancy Issuance	Issue permit to use and occupy Lots/Commercial/Industrial properties.		D	N	D	N
DPIE	Temporary Use and Occupancy Issuance	Issue temporary use and occupancy permits for seasonal uses and special events.		D	N	D	N
DPIE	Sign Permit Issuance	Issue sign permits for businesses that have a valid use and occupancy permit.		D	N	I	N
Health	Community Transformation Grant	Conduct health promotion activities, including public education campaigns to address overweight/obesity, hypertension and diabetes.	R	N	N	N	D
Health	Mobile Dental Unit	Mobile dental units provide basic preventive and restorative dental services, including sealants and fillings.	R	N	N	N	D
Health	Lead/ Healthy Home Program	Inspect homes of lead poisoned children. Case manage children with elevated lead levels. Educate the public about healthy homes.	R	N	I	N	D
Health	Maryland Breast and Cervical Cancer Screening Program (BCCP)	Free breast and cervical cancer screening, including mammography, is available to women 40 and over who meet the program's financial criteria.		N	N	N	D
Health	Colorectal	Nurse case managers refer eligible clients to medical providers for colorectal cancer screening by colonoscopy. Services are provided at no cost to eligible Prince George's County residents.		N	N	N	D

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Health	Substance Abuse Prevention Services	Partner with community residents, community-based organizations and faith-based institutions to identify neighborhoods and communities that want to work collaboratively to prevent substance abuse.		N	I	I	D
Health	Tobacco Control/Student Ambassadors	AMH staff train high school students as Health Ambassadors. The students then provide tobacco information to their peers.		N	I	N	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified. Services include individual and group counseling; family counseling is provided as indicated. Intensive treatment consists of at least nine hours of counseling per week.		N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified and provided. Treatment consists of 1 -8 hours per week.		N	I	I	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents, family members and/or school authorities may refer adolescents for assessment related to substance abuse. Treatment needs are identified and services are provided for at least six hours per week. Services include individual and group counseling; family counseling is provided as needed.		N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents, family members and/or school authorities may refer adolescents for assessment related to substance abuse. Treatment needs are identified and services are provided for at least one and up to 5 hours per week. Services include individual and group counseling, and family counseling as indicated.		N	I	I	D
Health	Gambling Counseling	Residents request assistance with handling problem gambling. Services designed to identify gambling triggers, causes and help eliminate continued abuse. Sessions can be individual or group.		N	I	I	D
Health	Methadone/ Buprenorphine	Residents who abuse heroin call the Cheverly HD location and request substance abuse treatment services. An appointment for assessment is made and the appropriate treatment regimen is determined. Clients are provided the medication, and receive individual and group counseling as well as medication management.		N	I	I	D
Health	HIV Clinical Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment to receive medical services related to HIV care.		N	N	N	D
Health	HIV Support Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment and receive case managements and support services related to HIV care (support services include things like travel vouchers, behavioral health services, dental services, etc).		N	N	N	D
Health	Sexually Transmitted Disease (STD) Control Clinical Services	Persons infected with STDs can call for an appointment for a STD exam and get an HIV test and STD exam/ treatment.		N	N	N	D
Health	Tuberculosis (TB) Control/ Services	Persons infected or suspected of being infected with TB can call for an appointment for a comprehensive TB exam and treatment. Clients may also be referred by community providers for follow-up and treatment.		N	N	N	D

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Health	Communicable Disease Control (CDC) Clinical	Residents can call for an appointment to be vaccinated or pick of medication to take to their doctor (for example, rabies vaccination, Hepatitis A & B, travel vaccinations, etc).		N	N	N	D
Health	Personal Responsibility Education Program (PREP)	The Title V PREP project offers services to prepare young people for adulthood by implementing activities that address critical life skills, which can include a variety of topics such as healthy relationships, self-esteem, education and employment preparation, financial literacy, and goal-setting, for example.		N	N	N	D
Health	Infants and Toddlers	Provides screening and treatment for developmental delays for children from 0-4 years of age.		N	I	N	D
Health	Women Infants and Children (WIC)	A federally funded program that provides healthy supplemental foods, nutrition education, referrals to other health and social agencies, and breastfeeding support for pregnant women, new mothers, infants and children under age five.		N	I	N	D
Health	Reproductive Health/Family Planning	Clients are referred for this service by community providers, self-referral, word of mouth. Offers preconception health, Teen pregnancy prevention, Reproductive health, Colposcopy, Birth control including emergency contraception, Sexually transmitted infection screening & treatment, HIV testing & education, & counseling services.		N	I	N	D
Health	Healthy Teens	Clients are referred through schools, outreach events, word of mouth. Offers preconception health, pregnancy prevention, sexually transmitted infection screening and treatment, reproductive health, birth control including emergency contraception, Colposcopy, HIV testing and education, and counseling services.		N	I	N	D
Health	Immunizations	Provide immunizations for uninsured children		N	I	N	D
Health	Healthy Start Case Management	Healthy Start is a case management program that assesses needs for pregnant women/young children via telephone, provides education, and provides home visits for high-risk clients. Also makes referrals to other community services.		N	I	N	D
Health	Stationary Dental Health	Dental services primarily for pregnant women, children and HIV clients. Also treats the aging population as additional funding permits.		N	N	N	D
Health	Maternity Services	Provides clinical care for pregnant women, including medical, mental health, and nutritional services.		N	N	N	D
Health	Annual Flu Vaccination	Free flu vaccines for the community.		N	N	N	D
Health	HIV/STI services	Testing and treatment for STIs and testing for HIV (as part of routine clinical services across programs).		N	N	N	D
DHCD	CDBG: Housing Rehabilitation Services for Single Family Homes	Rehab of single family homes		D	I	I	N
DHCD	HOME: Housing Rehabilitation Services for Multi-Family Homes	Rehab of multi-family rental/homeownership, or new construction of units		D	I	I	N
DHCD	CDBG: Foreclosure & Credit Counseling	Reduce or minimize the occurrence of additional foreclosures in the county		D	I	I	I

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DHCD	CDBG: Programmatic & Financial Support for Non-Profits for Public Service Delivery	Provide technical and financial assistance to non-profits to carry out public service delivery		I	I	I	I
DHCD	CDBG: Funding for Economic Opportunities	Provide financial assistance to non-profits to carry out economic opportunity activities		D	N	N	N
DHCD	Public Housing	The HA provides federally-funded public housing and related services for eligible low-income individuals and families in the County		I	N	I	N
DHCD	Housing Choice Vouchers	The Housing Choice Voucher program is a rental assistance program funded by the federal government. Residents' rents are subsidized and paid directly to private landlords		I	N	I	N
RDA	Neighborhood Stabilization	Acquisition and rehab of foreclosed single family residential properties		N	I	N	N
RDA	Community Impact Grants	Community revitalization		N	N	I	N
RDA	MY Home/Buy Suitland	Down payment and closing cost assistance only to first-time homebuyers		D	I	I	N
RDA	Infill Development	Comprehensive revitalization of under-utilized property		D	N	I	N
Social Services	Food Supplement Program	Offers nutrition assistance to eligible, low-income individuals and families and provides economic benefits to communities.		D	I	N	D
Social Services	Temporary Cash Assistance	Provides cash assistance to needy families with dependent children when available resources do not fully address the family's needs while preparing program participants for independence through work.		D	I	I	I
Social Services	Medical Assistance	Provides Medicaid coverage to individuals determined to be categorically eligible or medically needy.		N	I	I	D
Social Services	Emergency Assistance for Families with Children	Provides emergency cash assistance to families who need emergency help paying rent or utilities. These funds are available to eligible customers once within a 24-month period when funds are available.		D	I	I	I
Social Services	Crisis Intervention	The mission of the Crisis Intervention Worker is to use understanding and skills gained through specific training to identify and provide a safe, effective and compassionate response to crisis situations involving social services families/individuals, as referred by family investment staff with indicators for domestic violence, sex trafficking or mental illness.		N	I	I	D
Social Services	Child Protective Services Investigations	Respond to 5-day/24-hour mandates to assess safety of children.		N	D	I	D
Social Services	Administer the Homeless Management Information System	Coordinate, collect, compile, and review data and services for all providers of assistance to families and individuals who are in danger of becoming or are homeless.	R	N	N	I	I
Social Services	Homeless Hotline	Provides 24-7 answering services, diversion and prevention referrals, and shelter placements when necessary.		N	I	I	D
Social Services	Community Connectors/Navigators	Representatives of DSS who interact with customers and potential customers at service locations or in the community and connect individuals to eligibility and entitlement services.		N	I	I	D

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Social Services	SSI/SSDI Outreach, Access and Recovery (SOAR)	SOAR is a national initiative designed to assist adults who are homeless or at-risk of homelessness and are diagnosed with mental illness and/or co-occurring disorders with securing access to SSI/SSDI benefits.		N	I	D	D
Social Services	Adult Protective Service (APS)	Continuum of care to address abuse or prevent abuse of vulnerable adults.		N	N	N	D
Social Services	Emergency Food and Shelter Program (EFSP)	Staff all board operations for the Prince George's County EFSP Local Board.		N	N	N	I
Social Services	Summer Food Service Program	Summer Food Service Program is administered by USDA/Maryland State Department of Education. USDA provides funds to each sponsor of the program. States are reimbursed for meals served.		N	I	N	D
Social Services	The Emergency Food Assistance Program	The Emergency Food Assistance Program is administered by USDA. State agencies receive federal food commodities and supervise overall distribution. Annually, USDA provides funds to each state for the purchase of commodities, which includes meats, vegetables, fruits, juices, etc.		N	I	I	D
Social Services	Shelter	Provide shelter for homeless youth, individuals, and families.		N	I	I	I
FSC	Economic Development Incentive Fund	As the EDI Fund Manager, FSC First receives loan requests from the Economic Development Corporation. Those requests are analyzed, structured, underwritten and if approved by the Financial Advisory Committee, the request is funded as a conditional or direct loan and then serviced through maturity by FSC First. If needed, private and other public dollars are used to structure the project.		D	N	I	N
FSC	Revolving Loan Fund	Revolving Loan Fund (Public-Private Partnership)		D	N	I	N
FSC	SBA 504	As a statewide Certified Development Company (CDE), we are authorized to market, underwrite, approve, close, fund, and service long-term fixed asset loans throughout Prince George's County and the State of Maryland.		D	N	I	N
FSC	Micro Loan Fund	FSC First is the fund manager for the Micro Loan Fund		D	N	I	N
FSC	Contractor Cash Flow Fund	90-day lines of credit to fund local contractors		D	N	I	N
FSC	HUD 108	Administer the Redevelopment Authority of Prince George's County Commercial Building Loan Fund		D	N	I	N
Revenue Authority	Residential Parking	Cannot park in residential parking zone without proper identification		N	N	D	N
Revenue Authority	Inoperable - Street	Cannot park an inoperable vehicle on the street		I	N	D	I
EDC	Workforce Development	Assistance in securing a better paying job, career development, and further education.		I	D	N	N
EDC	Business retention, expansion and attraction services	Outreach and business visitation.		D	N	N	N

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
EDC	Business development services for small business (Business Plans, Marketing, Gov. Contracting, Certifications)	One-on-one counseling services.		D	N	N	N
EDC	Identification of business sites (Commercial Building, Warehouse, Office, Land)	Utilization of real estate database.		D	N	N	N
EDC	Small Business Technology Incubator	Onsite program for small technology companies		D	N	N	N
EDC	B2B meetings with international and domestic firms	Business matchmaking		D	N	N	N
EDC	Youth Computer Literacy	General instruction in basic company usage and software skills.		D	D	N	N
EDC	Work Experience - Summer	Work Experience for youth limited to the summer months.		D	D	N	N
EDC	Basic Computer Literacy Skills	Basic computer literacy services provided to a jobseeker including introduction to the computer, Microsoft Office products or other computer software.		D	D	N	N
EDC	TNI Job Fair	Job Fairs may include one employer doing a large recruitment (also known as 'mass recruitment'), or any number of employers interviewing job seekers.		I	N	N	N
EDC	Adult education and literacy activities in combination with training.	Adult Basic Education and Literacy classes leading to increased reading and math skills in combination with training.		D	D	N	N
EDC	Adult literacy GED preparation	Provision of adult literacy education with the goal of obtaining a General Equivalency Diploma.		I	D	N	N
EDC	Adult literacy, remediation (Standard)	Provision of adult literacy education with the goal of generally improving functional literacy.		I	D	N	N
EDC	Economic Development Incentive Fund and other financing assistance	Information intake and referral.		D	N	N	N
M-NCPPC	Plan Implementation - Community Capacity Building	Provide financial support and technical assistance to community-based organizations.		I	I	I	I
M-NCPPC	Public Information - Community Outreach	Schedule and facilitate key person interviews, community meetings, workshops, focus group sessions, etc.		I	I	I	I
M-NCPPC	Community Outreach	Informing Prince George's residents and visitors about all programs, activities and facilities offered throughout the county by the M-NCPPC Department of Parks and Recreation.		N	D	N	N
M-NCPPC	Classes, Camps, and Programs	Recreation and leisure classes, day camps, playgrounds and special programs in all disciplines for all age categories.		N	D	N	D

January 1, 2015

The Honorable Rushern L. Baker, III, County Executive
 The Honorable Mel R. Franklin, Chair, County Council

In accordance with Subtitle 10, Division 1A of the County Code, the Spending Affordability Committee has reviewed the preliminary projections of the County's Office of Management and Budget (OMB) for General Fund revenues for FY 2014 through FY 2016. This letter summarizes the Committee's major findings and recommendations for FY 2016. A detailed discussion of OMB's assumptions on various revenues is provided in the appendix to this letter.

I. OVERVIEW

As shown in Table 1, OMB is projecting the County will face a potential General Fund budget gap of \$117.4 million, or approximately 4.1% of FY 2016 preliminary revenue projections. The Committee recommends a spending ceiling of \$2.876 billion in FY 2016 based on projected revenues. This level of spending would not include any use of fund balance and would maintain the 7% Charter-required and policy-required reserves.

Table 1

GENERAL FUND OUTLOOK					
(\$ in millions)					
	FY 2015 Budget	FY 2015 Estimate I^a	FY 2015 Estimate II^b	FY 2016 Forecast	FY 2016 Recommended
Revenues	\$ 2,857.2	\$ 2,856.5	\$ 2,856.5	\$ 2,875.6	\$ 2,875.6
Expenditures	2,857.2	2,903.1	2,856.5	2,993.0	2,875.6
Surplus/(Deficit)	\$ -	\$ (46.6)	\$ -	(117.4)	\$ -

NOTES:
 a. FY 2015 (Estimate I) projects a deficit of \$46.6 million if no budget actions are implemented.
 b. FY 2015 (Estimate II) reflects a balanced budget if a savings plan is implemented.

- OMB projects that General Fund revenues will reach \$2.876 billion in FY 2016, an increase of 0.6% from the FY 2015 budget. Excluding the use of the fund balance, revenues increase by 0.9% from the FY 2015 budget due to a gradually stabilizing economy. OMB expects stable growth in property tax, income tax, transfer tax and recordation tax revenues and decreases in telecommunications tax revenues and income disparity grants. These projections include reductions in intergovernmental revenues in both FY 2015 and FY 2016, as a result of State budget adjustments announced in January 2015.
- OMB projects that General Fund expenditures will reach \$2.993 billion in FY 2016, an increase of \$135.8 million or 4.8% growth from the FY 2015 budget, before any corrective actions. This projection is based on FY 2015 estimated expenditures and preliminary FY 2016 assumptions of growth in compensation per collective bargaining results, fringe benefits, operating expenses, debt service and other discretionary spending.
- OMB developed these projections prior to the January 2015 release of the Governor's proposed FY 2016 budget. OMB also developed these projections prior to any final

decisions of the General Assembly, which often differ from the Governor’s proposal and are not available until next spring. The projections therefore do not include the potential impact from State budget adjustments.

- The Spending Affordability Committee notes that our letter reflects expected budget effects of information received between the nominal date of this letter, January 1, 2015, and January 23, 2015. The projected impacts significantly change OMB's revenue and expenditure estimates. The County's revenue-raising abilities are very limited due to statutory requirements. The Committee therefore bases its recommendations on OMB projections that include the effects of the new information, rather than the OMB projections available on January 1, 2015.

II. ECONOMIC OUTLOOK

The County’s economic outlook is stable but continues to face risk from high foreclosure activity, which could slow recent gains in the regional real estate market. Potential budget actions at the State government level and weak employment growth, could impact the local job market.

III. REVENUES

Table 2 shows OMB’s preliminary revenue projections for FY 2016.

Table 2

FY 2016 GENERAL FUND REVENUES							
(\$ in millions)							
Spending Affordability Committee Recommendations							
	% Change				% Change in FY16 Forecast vs.		
	Unaudited FY 2014	Budget FY 2015	Estimate FY 2015	FY15 Estimate vs. FY14 Unaudited	Forecast FY 2016	FY15 Budget	FY15 Estimate
COUNTY SOURCE REVENUE							
Real Property Tax	\$ 634.5	\$ 649.5	\$ 651.0	2.6%	\$ 667.7	2.8%	2.6%
Personal Property Tax	70.5	67.7	67.3	-4.6%	68.0	0.4%	1.0%
Income Tax Receipts	492.3	506.6	510.1	3.6%	522.0	3.1%	2.3%
Income Disparity Grant	21.7	27.5	21.7	0.0%	21.7	-21.1%	0.0%
Transfer Tax	73.5	77.7	82.0	11.6%	86.1	10.8%	5.0%
Recordation Tax	30.9	37.8	34.4	11.1%	37.0	-2.1%	7.5%
Energy Tax	55.8	54.4	58.7	5.1%	58.2	7.0%	-0.7%
Telecommunications Tax	33.9	31.6	31.5	-7.0%	29.1	-7.8%	-7.6%
Other Local Taxes	21.7	22.3	22.7	4.9%	23.1	3.6%	1.7%
State-Shared Taxes	4.4	3.6	3.6	-19.5%	3.6	0.8%	0.8%
Licenses and Permits	21.5	19.7	21.8	1.3%	22.2	12.5%	1.8%
Use of Money and Property	5.2	3.7	2.8	-46.7%	3.8	2.5%	35.8%
Charges for Services	35.3	40.5	39.3	11.4%	40.0	-1.2%	1.9%
Intergovernmental Revenue	39.0	43.7	41.1	5.4%	41.1	-6.1%	0.0%
Miscellaneous Revenue	19.1	16.6	14.9	-21.9%	14.8	-10.9%	-0.7%
Other Financing Sources	8.2	6.8	6.8	-17.2%	-	-100.0%	-100.0%
Subtotal - County Sources	\$ 1,567.6	\$ 1,609.6	\$ 1,609.7	2.7%	\$ 1,638.4	1.8%	1.8%
Subtotal w/o Other Financing Sources	1,559.4	1,602.9	1,602.9	2.8%	1,638.4	2.2%	2.2%
OUTSIDE AID REVENUE							
Board of Education	1,047.5	1,165.0	1,165.0	11.2%	1,155.5	-0.8%	-0.8%
Community College	70.0	74.6	73.8	5.4%	73.8	-1.0%	0.0%
Library	8.2	8.0	8.0	-2.3%	8.0	0.0%	0.0%
Subtotal - Outside Aid	\$ 1,125.6	\$ 1,247.6	\$ 1,246.8	10.8%	\$ 1,237.2	-0.8%	-0.8%
TOTAL	\$ 2,693.2	\$ 2,857.2	\$ 2,856.5	6.1%	\$ 2,875.6	0.6%	0.7%
TOTAL w/o Other Financing Sources	2,685.0	2,850.4	2,849.7	6.1%	2,875.6	0.9%	0.9%

NOTE: Numbers may not add due to rounding.

Major sources of revenue changes:

In this section, all revenue changes in FY 2016 are compared to the FY 2015 estimated level, unless noted otherwise.

- **Property Tax** revenues are expected to increase in both FY 2015 and FY 2016. Real property tax revenues are expected to increase by 2.6% in FY 2015 and further increase by 2.6% in FY 2016 based on year-to-date FY 2015 levies and collections and anticipated stronger growth in the County's assessable base in FY 2016. Personal property tax revenues are expected to decline by 4.6% (partially excluding one-time gains in FY 2014 from prior years' delayed payments) in FY 2015 and recover in FY 2016 with an increase of 1.0%, based on preliminary assessable base estimates released by the State Department of Assessments and Taxation (SDAT) in November 2014.
- **Income Tax** receipts are projected to increase by 3.6% in FY 2015 due to better-than-expected collections in the first-quarter of the fiscal year, an upward adjustment in the State's distribution formula and a potential improvement in the County's employment and income levels. Assuming a 3.0% baseline growth rate for quarterly distributions and the potential negative impact of the *Brian Wynne, Et. Ux v. Maryland State Comptroller of the Treasury* lawsuit¹, revenues are projected to increase by 2.3% in FY 2016. Total income tax revenues include a **State Income Disparity Grant** that brings each jurisdiction's per capita income tax level to 75% of the State average. In FY 2014, the County received \$21.7 million in disparity grants from the State. In January 2014, the General Assembly changed the cap provisions and increased the County's disparity grant to \$27.5 million for the FY 2015 budget. However, in January 2015, the State reversed the disparity grant funding to the FY 2014 level of \$21.7 million in order to reduce its own fiscal deficit. The disparity grant is projected to remain unchanged in FY 2016.
- **Transfer Tax and Recordation Tax** revenues are projected to increase by 11.4% in FY 2015 and by 5.7% in FY 2016. The anticipated increase in FY 2015 reflects strong year-to-date collections, based on stable growth in the median sales price and some volatility in the sales volume of homes in the County. The anticipated increase in FY 2016 assumes stabilization in the County's housing market.
- **Intergovernmental Revenues** are projected to increase by 5.4% in FY 2015 and remain flat in FY 2016.
- **Miscellaneous Revenues** are expected to decrease by 21.9% in FY 2015 primarily due to a decrease in Other Miscellaneous Receipts and reduced fines collected from the County's

¹ State law currently allows residents to take credits against the State income tax on income earned outside the State, but such credits are not applied against County income tax on income earned outside the State. A Maryland resident (Brian Wynne) sued the State on the basis that the tax credit provision should be extended to the County level. Although the Maryland Court of Appeals ruled in the plaintiff's favor, the State filed a petition with the United States Supreme Court for a review which was heard in November 2014. Based on fiscal impact estimates provided by the State Comptroller's office, the projected FY 2016 budget assumes a revenue impact of \$2.5 million to account for potential liabilities if Maryland loses the case.

Automated Speed Enforcement (ASE) Program and Red Light Program (RLP). Revenues are projected to slightly decrease by 0.7% in FY 2016.

- **Outside Aid** in the aggregate is expected to rise by 10.8% in FY 2015 and decrease by 0.8% in FY 2016. The decrease in FY 2016 is primarily driven by a \$43.0 million reduction of use of fund balance in the school system’s proposed FY 2016 budget, compared to the FY 2015 budget level. Outside Aid funding for Prince George’s Community College and the Memorial Library System is projected to remain unchanged in FY 2016.

IV. SPENDING CEILINGS

The Committee recommends an overall General Fund spending ceiling of \$2.876 billion in FY 2016 – an \$18.4 million or 0.6% increase from the FY 2015 budget, based on projected revenues. Actual spending for certain items supported by designated revenue resources could change based on budgeted or actual revenues received. With a decrease in total revenues, any expenditure increases would have to be offset by reductions elsewhere in order to maintain a balance between expenditures and available revenues.

The County proposes General Fund spending allocations for the Board of Education, debt service and all other general government expenditures as shown in Table 3. Since these allocations are consistent with expected available revenues, the Committee can recommend them as defined by Section 10-112.22 of the Prince George’s County Code. However, the Committee notes that many other allocations would also be consistent with expected revenues. How to allocate these revenues is the County’s decision. The Committee’s recommendations are solely based on consistency with expected revenues.

Table 3

FY 2016 GENERAL FUND SPENDING CEILING				
Spending Affordability Committee Recommendations				
(\$ in millions)				
	BUDGET FY 2015	RECOMMENDED FY 2016	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Board of Education	\$ 1,795.3	\$ 1,839.2	\$ 44.0	2.4%
Debt Service	88.8	108.6	19.8	22.3%
Other	973.2	927.8	(45.4)	-4.7%
TOTAL	\$ 2,857.2	\$ 2,875.6	\$ 18.4	0.6%

Board of Education: \$1.839 billion for the Board of Education – an increase of \$44.0 million or 2.4% from FY 2015. This increase assumes outside aid of \$1.155 billion from Federal aid, State aid and Board sources, a slight decrease of 0.8% from FY 2015, primarily due to eliminating \$43.0 million use of fund balance in FY 2016. The Board of Education’s FY 2016 proposed budget assumes local funding of \$683.7 million, comprised of a mandatory County contribution of \$644.5 million that meets the State’s Maintenance of Effort (MOE) requirement

and an additional appropriation of \$39.2 million based on the Board’s request. The County’s contribution in FY 2016 represents an increase of \$53.5 million from the FY 2015 budget level, and includes \$14.3 million over the FY 2015 level to meet the mandatory MOE contribution level. The County is not obligated to provide funding above the mandatory MOE contribution level.

Debt Service: \$108.6 million for debt service – an increase of \$19.8 million or 22.3% from the FY 2015 budget, based on existing and anticipated bond sales and favorable interest rates. The current interest rate is dependent upon the County maintaining its AAA rating, which is contingent upon maintaining the required reserves.

Other: \$927.8 million for the remaining General Fund expenditures – a decrease of \$45.4 million or 4.7% from the FY 2015 budget. This spending category includes all General Fund support for County services and operations except for payments to the Board of Education and the debt service listed in the preceding paragraphs. Funding to support these expenditures comes from various revenue sources, with the majority coming from County property and income taxes.

V. FUND BALANCE

Table 4 shows the projected and recommended General Fund ending fund balance with a breakdown between the County Charter-mandated 5% Restricted – Economic Stabilization Reserve, the policy-required 2.0% Committed - Operating Reserve and the Unassigned Fund Balance².

Table 4

GENERAL FUND					
Ending Fund Balance Projections (\$ in millions)					
	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016
	Unaudited	Estimate I ^a	Estimate II ^b	Forecast	Recommended
Restricted - Economic Stabilization	\$ 138.6	\$ 142.9	\$ 142.9	\$ 143.8	\$ 143.8
Committed - Operating Reserve	55.4	57.1	57.1	57.5	57.5
Unassigned	30.0	(9.1)	24.0	(141.3)	22.7
TOTAL	\$ 224.0	\$ 177.4	\$ 224.0	\$ 60.0	\$ 224.0
NOTES:					
a. FY 2015 (Estimate I) projects a \$46.6 million reduction of fund balance if no budget action is implemented.					
b. FY 2015 (Estimate II) assumes corrective budget actions are implemented that maintain fund balance.					

² “Restricted - Economic Stabilization” used to be called “Contingency Reserve”; “Committed – Operating Reserve” used to be called “Operating Reserve”; and “Unassigned” used to be called “Undesignated Fund Balance”. The change in terminology matches the Comprehensive Annual Financial Report (CAFR) and reflects the latest Governmental Accounting Standards Board (GASB) 54 requirement. Both the Charter-mandated 5% Restricted Reserve (County Charter Section 806) and the policy-required 2.0% Operating Reserve are established to provide the County with the ability to address unexpected risks or events such as dramatic economic downturns or natural and man-made disasters. They are important to the County’s fiscal position considering the various revenue/tax caps and limitations on the County.

- As depicted in Table 1, the forecast would result in a deficit of \$46.6 million in FY 2015 and another deficit of \$117.4 million in FY 2016 if no actions are taken. Table 4 shows that this forecast would result in an ending fund balance of \$177.4 million in FY 2015, which would further drop to \$60.0 million in FY 2016. This level of fund balance would be \$141.3 million lower than the Charter-required and policy-required level. The County's maintenance of the Charter-required 5.0% restricted reserve for economic stabilization and policy-required 2.0% committed operating reserve was a significant factor in maintaining the County's AAA bond ratings. If the County fails to maintain the required reserves in FY 2016, the increased exposure to financial risk during this period of economic uncertainty could adversely impact its bond ratings. In addition, the County would have less flexibility and capacity in addressing unpredicted circumstances, such as a drastic economic downturn, major Federal or State policy changes, or a natural disaster.
- The Committee recommends County spending consistent with projected revenues of \$2.876 billion, as shown in the fourth column of Table 1. This level of spending would not include any use of fund balance and would maintain the 7% Charter-required and policy-required reserves.

VI. CHALLENGES AND POTENTIAL RISKS

Prince George's County will continue to experience fiscal challenges in FY 2016, with expenditures projected to grow at a faster pace than revenues. A large portion of the issue reflects a structural imbalance that cannot be solved through one-time adjustments.

- Total revenues are projected to increase by \$18.4 million or 0.6% from the FY 2015 budget which continues to lag behind the cost increase for delivering the same level of service as of FY 2015. The current revenue projection assumes a continued but modest recovery in the real estate market in FY 2016. However, in the first three quarters of CY 2014, the number of foreclosures in the County increased by 67.5% from the same period last year. If this trend continues, the growth in transfer and recordation tax revenues may be impacted.
- On top of immediate expenditure pressures, the County also faces long-term liabilities in FY 2016 and beyond, including: greater debt service requirements; increased mandatory County contributions to Other Post-Employment Benefits (OPEB); an ongoing risk management fund deficit; and higher healthcare and pension costs.
- Further depletion of reserves for ongoing operating costs could cause Wall Street to lower the County's bond rating due to weak budget management. This may jeopardize the County's fiscal integrity and borrowing capacity in a tight credit market, and increase the cost of borrowing funds. It would also minimize the County's capacity and flexibility to deal with risks and long-term liabilities in the future.
- As noted earlier, the projections do not factor in the potential impact of any budget adjustments that may be proposed by the Governor and adopted by the Maryland General Assembly in the upcoming legislative session. In a December 2014 report, the State's

Spending Affordability Committee raised its projections of Maryland's General Fund deficit for FY 2015 and FY 2016 from \$884.0 million to approximately \$1.2 billion. The report cites weak wage growth, the lingering effect of the 2013 Federal government shutdown, and State spending that has outpaced personal income since 2010, as drivers for the rising deficit. In January 2015, the State announced in-year budget adjustments to close an estimated shortfall of \$414.0 million in its FY 2015 budget. The State's actions included an estimated \$7.6 million cut to the County's General Fund revenues. The net impact to the County in FY 2016 of further changes at the State level is currently unknown.

- Despite the recent passage of a spending bill in Washington, D.C, the potential volatility of the Federal government's budget actions could negatively impact both the County's revenues (e.g., loss of income tax and grant revenues) and expenditures (e.g., rising service demands related to increases in the unemployment rate).

VII. RECOMMENDATIONS AND CONCLUSION

- The Committee strongly urges the County to preserve the Charter-required 5.0% contingency reserve and the policy-required 2.0% operating reserve.
- The Committee strongly urges the County to develop and implement a balanced FY 2016 budget without the use of fund balance. The Committee is concerned about the County's ability to afford its planned spending given the recurring fiscal challenges facing the County, as evidenced by the operating deficit in FY 2014 and projected for FY 2015.
- Since the County's revenue-raising abilities are very limited due to statutory requirements, the Committee strongly urges the continuation of conservative revenue estimates. By adhering to conservative estimates, the County will be better able to absorb any decreases in revenues from potential State and Federal funding cuts or increases in service demands.

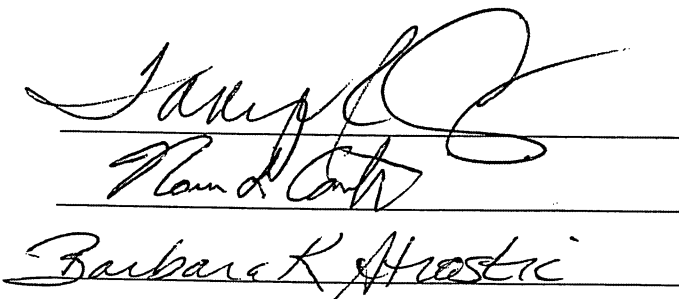
The Committee wishes to thank both the Executive and Legislative Branches of government for the opportunity to review the County's forecast. We believe that we have performed due diligence in reviewing revenue estimates for FY 2015 and FY 2016 and believe them to be reasonable.

Respectfully,

Tanya R. Curtis, CPA

Norman L. Carter III, CPA

Barbara K. Atrostic, Ph.D.



The image shows three handwritten signatures in black ink, each written over a horizontal line. The top signature is the most stylized, the middle one is more legible, and the bottom one is clearly written in a cursive style.

APPENDIX: Detailed Discussion of Revenue Projections

Property Tax

Property tax revenues are expected to increase by 2.4% in FY 2016 as a result of stability in the housing market and related upward reassessment valuations. Real property taxes are projected to increase by 2.6% in both FY 2015 and FY 2016. Personal property taxes are expected to increase by 1.0% in FY 2016, compared to a decrease of 4.6% in FY 2015.

- Real property tax revenues are projected to increase by 2.6% in FY 2015 and further increase by 2.6% in FY 2016, based on anticipated stronger growth in the County's real property assessable base. This revenue is primarily impacted by assessment changes and the homestead tax credit. Table 5 shows that total real property assessments in the County are projected to increase by 2.4% in FY 2016. After factoring in homestead exemptions, real property assessments are projected to increase by 2.6%.

Table 5

PROJECTIONS OF REAL PROPERTY ASSESSMENT SUBJECT TO COUNTY TAXES (\$ in millions)				
	FORECAST FY 2015	FORECAST FY 2016	\$ CHANGE	% CHANGE
Gross Assessment	\$73,896.7	\$75,650.4	\$ 1,753.8	2.4%
Homestead Tax Credit	(2,562.5)	(2,443.3)	119.3	-4.7%
Net Assessment	\$71,334.1	\$73,207.1	\$ 1,873.0	2.6%

Source: *Office of Management and Budget*

NOTE: Numbers may not add due to rounding.

- By January of each year, the State Department of Assessments and Taxation (SDAT) reassesses one-third of the properties in the County. Any assessment growth is phased in over the next three fiscal years, while any decrease is immediately realized. In 2013, Group 1's reassessed values fell by 10.6%. In 2014, Group 2's reassessed values increased by 5.3%. In 2015, Group 3's reassessed values increased by 19.5%.
- The upward trend reflects recent stability in the County's real estate market and an increase in the reassessment valuation of Group 3 properties. Growth in Group 3 assessments (before the triennial phase-in) is 19.5% based on the annual Assessment Notice released by SDAT in December 2014. The impact of a declining real estate market is immediate, with decreases in property values resulting in decreases in tax revenues, while increases in reassessed property values are phased in over three years per State law.
- 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 in the County, with a maximum increase of 5.0%. For FY 2016, the homestead

tax credit will be set at 102%. Due to the downward reassessments in recent years, unrealized revenues attributable to the homestead tax credit have been decreasing. Based on SDAT projections, the homestead tax credit is expected to result in a revenue loss of \$23.5 million in FY 2016, compared with \$24.6 million in FY 2015.³

Income Tax

- Income tax receipts are projected to increase by 3.6% in FY 2015 due to upward adjustments in the State's distribution formula and potential improvement in the County's employment and income levels. Receipts in FY 2016 are projected to increase by 2.3% based on a 3.0% baseline growth of quarterly distributions offset by the potential negative impact of the *Brian Wynne, Et. Ux v. Maryland State Comptroller of the Treasury* lawsuit⁴.
- The State Income Disparity Grant is projected to decrease by \$5.8 million or 21.1% in FY 2016 from the FY 2015 budget level. The Disparity Grant brings each jurisdiction's per capita income tax level to 75% of the State average. In FY 2014, the County received \$21.7 million in disparity grants from the State. However, a 2014 General Assembly change in the cap provisions increased the County's disparity grant to \$27.5 million in the FY 2015 budget. In order to reduce its fiscal deficit, the State announced budget reductions in January 2015 that reversed disparity grant funding to the FY 2014 level of \$21.7 million. The grant is projected to remain unchanged in FY 2016.

Transfer and Recordation Taxes

- Transfer taxes are projected to increase by 11.6% in FY 2015 and 5.0% in FY 2016. Recordation taxes are expected to increase by 11.1% in FY 2015 and by 7.5% in FY 2016. The increases reflect strong year-to-date collections (\$8.1 million higher in FY 2015, compared to the same period in FY 2014) and assume stable growth in the median sales price and a more stabilized sales volume in the housing market.
- Tables 6 and 7 below indicate that the County's real estate market shows signs of stabilization but will likely continue to fluctuate over the next 12 months. In CY 2014, median sales price rose by 13.1% and sales volume decreased by 5.2%, compared to the same period in 2013. However, the pace of rapid gains has slowed down, with the average sales price stabilizing at \$229,000 and the average sales volume stabilizing at around 689 units since June 2014.

³ The homestead tax credit percentage is unchanged at 2% for FY 2016 based on the annual change in the Consumer Price Index.

⁴ State law currently allows residents to take credits against the State income tax on income earned outside the State, but such credits are not applied against County income tax on income earned outside the State. A Maryland resident (Brian Wynne) sued the State on the basis that the tax credit provision should be extended to the County level. Although the Maryland Court of Appeals ruled in the plaintiff's favor, the State filed a petition with the United States Supreme Court for a review which was heard in November 2014. Based on fiscal impact estimates provided by the State Comptroller's office, the projected FY 2016 budget assumes a revenue impact of \$2.5 million to account for potential liabilities if Maryland loses the case.

Table 6

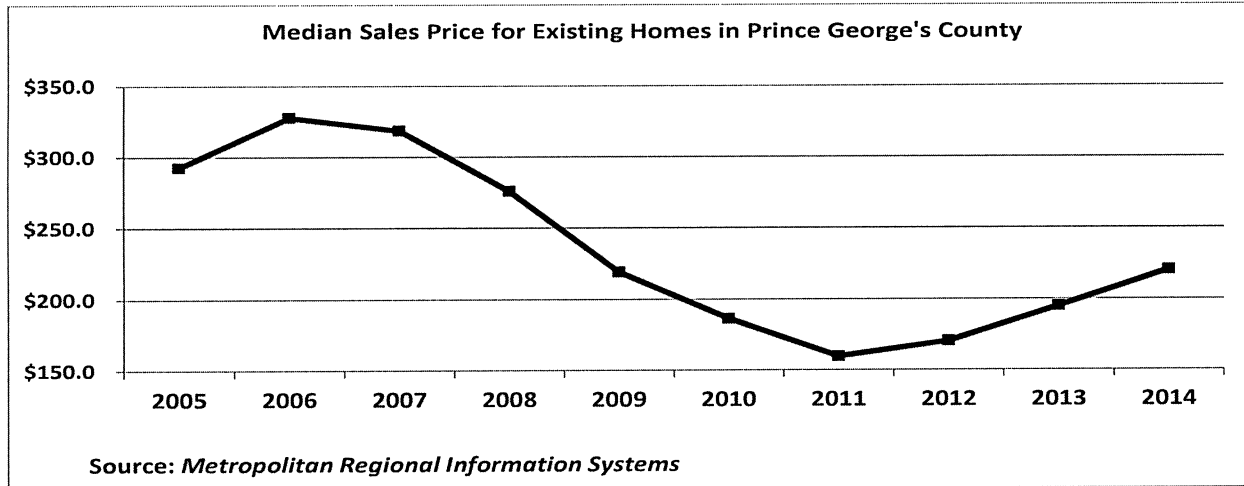
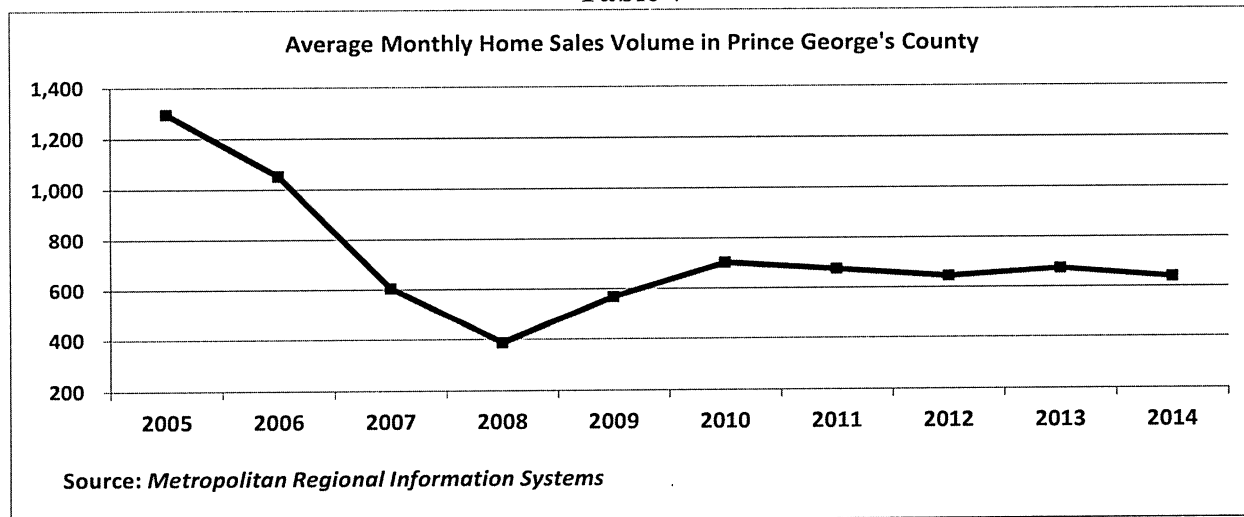


Table 7



- Foreclosures in the first three quarters of calendar year 2014 totaled 8,312, an increase of 67.5% from the same period in 2013. The County currently has the largest number of foreclosures in the State based on quarterly reports of foreclosure activities in Maryland. The large number of foreclosures in the judicial process and rising mortgage rates are expected to slow but not halt recovery in the County's housing market.

Energy Tax

Energy tax revenues are projected to increase by 5.1% in FY 2015 based on year-to-date collections partly attributable to a formula-driven increase in applied electricity tax rates. This revenue is expected to slightly decrease by 0.7% in FY 2016, assuming part of the growth in FY 2015 was due to one-time gains and assuming a projected drop in electricity tax rates.

Telecommunications Tax

The telecommunications tax is expected to fall by 7.0% in FY 2015 based on year-to-date collections and further fall by 7.6% in FY 2016. Telecommunications tax revenues have been decreasing several years in a row, primarily due to a switch from traditional landline phone plans to data-based phone plans that are not taxed.

Other Local Taxes

Other local taxes - admissions and amusement tax, hotel/motel tax⁵, and other taxes - are projected to increase by 4.9% in FY 2015 and increase by 1.7% in FY 2016.

State-Shared Taxes

The State projected an ending General Fund deficit of \$414.0 million in FY 2015 and an ending General Fund deficit of \$760.0 million in FY 2016. Despite the uncertainty surrounding State aid, given the State's own projected fiscal deficit, this projection tentatively assumes that State-shared tax revenues will remain flat in FY 2016.

Licenses and Permits

License and permit revenues are projected to increase by 1.3% in FY 2015 based on year-to-date collections and increase by 1.8% in FY 2016.

Use of Money and Property

Receipts from the use of money and property are expected to decrease by 46.7% in FY 2015, primarily due to a technical adjustment of its largest revenue component – interest income. Gross interest income is offset by net unrealized appreciation (representing unrealized capital gains if an investment asset is sold) to derive net interest income. However, the low interest-rate environment has generated minimal yields on the investment of idle County cash. The recent decision by the Federal Reserve to reduce its bond-buying purchases is expected to provide momentum for higher interest rates and investment yields in FY 2016. Use of money and property revenues are projected to increase by 35.8% or \$1.0 million in FY 2016.

Service Charges

Charges for services are expected to increase by 11.4% in FY 2015 and increase by 1.9% in FY 2016.

Intergovernmental Revenues

Intergovernmental revenues are projected to increase by 5.4% in FY 2015 partly due to an increase in project charges from the Maryland – National Capital Park and Planning Commission (M-NCPPC). Intergovernmental revenues are projected to remain flat in FY 2016.

⁵ The revenue impact of the National Harbor project is not factored in due to the dedication of hotel/motel taxes in the Special Taxing District to funding bonds issued for infrastructure and the Convention Center.

Miscellaneous Revenues

Miscellaneous revenues are projected to decrease by 21.9% in FY 2015. The decrease is mainly due to reduced fines collected from the County's Automated Speed Enforcement (ASE) Program, which started in September 2011 with a phased-in approach, and a significant decrease in anticipated revenues from the Red Light Program (RLP) due to the delayed installation of additional cameras. Projections for ASE gross revenues are \$9.5 million in FY 2015 and \$9.2 million in FY 2016.

Other Financing Sources

Other financing sources generally include use of fund balance and transfer-in from other funds. The FY 2015 estimated revenues include the use of \$4.1 million from the fund balance and \$2.7 million in additional transfers, a combined total of \$6.8 million. This is \$1.4 million below the unaudited FY 2014 budget. No use of fund balance is assumed in the Committee's recommended revenue projections for FY 2016.

Board of Education (BOE) Aid

Board of Education aid is projected to increase by 11.2% in FY 2015 and decrease by 0.8% in FY 2016. The decrease in FY 2016 is primarily due to the elimination of \$43.0 million use of fund balance in the school system's proposed budget, compared to the FY 2015 budget.

Community College Aid

Outside aid for Prince George's Community College is projected to increase by 5.4% in FY 2015 and remain flat in FY 2016.

Library Aid

Library aid is expected to decrease by 2.3% in FY 2015 and remain flat in FY 2016.

GLOSSARY

A number of words or phrases in the budget document have technical, budgetary or fiscal meanings. Definitions of commonly used terms are shown below.

A

ACCRUAL BASIS OF ACCOUNTING - The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ACTIVITY - A primary organizational unit within a government agency. Activities are usually responsible for administering basic functions or major programs of a department. An activity is often titled a division or bureau in this document and is usually administered by a division chief.

AD VALOREM TAX - A tax based on the assessed value of the property. The tax is determined by multiplying the taxable value of the property by the tax rate (which is often expressed as an amount per \$100 of assessed value).

ADMISSION AND AMUSEMENT TAX - A tax imposed on the gross receipts derived from admissions and amusement charges at a rate of 10% in most cases.

AGENCY - A department or principal office of the County government such as the Department of Public Works and Transportation or the Office of Finance.

AGENCY SERVICE DELIVERY PLAN - A department's strategic plan that defines the core services that will be provided, the customers that will be served and the impact core services will have on its customers. It consists of mission, goal, objective and strategy statements.

ALLOCATED REVENUE - Those revenues which are collected for the provision of a particular 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 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 appropriation 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 as a result 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.

GLOSSARY (Continued)

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.

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

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 in the first year.

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 costs of 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

GLOSSARY (Continued)

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.

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).

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 in excess of the Constant Yield Tax Rate unless they advertise and hold public hearings on their intent to levy a higher rate.

CONTINGENCY - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

COST OF LIVING ADJUSTMENT (COLA) - An increase in salaries to offset the effect of inflation on compensation.

COUNTY SOURCE BUDGET - The portion of the County budget that is funded by County Source Revenue.

COUNTY SOURCE REVENUE - Revenue that is primarily generated from County taxes, penalties, fees and investment income. County taxes include: property taxes, income tax, recordation tax, transfer tax, energy tax, telecommunications tax, hotel tax, and admissions and amusement tax. County Source Revenue does not include outside sources to other entities such as State aid for education.

COUNTYSTAT - A performance management program designed to deliver results through analysis, accountability and innovation. It focuses on specific issues in order 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

GLOSSARY (Continued)

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).

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 similar to 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 has the ability to 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 ensuring 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 consist 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.

FRINGE BENEFITS - Generally encompasses all of those 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

GLOSSARY (Continued)

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 the purpose of implementing specific activities or achieving certain requirements in accordance with special regulations, restrictions or limitations and constituting an independent fiscal and accounting entity.

FUND BALANCE - Reserves within a fund; the amount by which resources exceed the obligations of the fund. Fund balance types were recategorized based on GASB 54 effective FY 2011. The new classifications include: non-spendable, restricted, committed, assigned and unassigned fund balances. Prior to GASB 54, the classifications included: reserved, designated, and undesignated fund balances.

FUND OPERATING SUMMARY - A statement summarizing the financial operations of a fund for a specified period of time, including current revenues and expenditures.

G

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 particular public function, project or program.

H

HOMESTEAD TAX CREDIT - To help homeowners deal with large assessment increases on their principal residence, State law has established the Homestead Property Tax Credit. The homestead credit limits the increase in taxable assessments each year to a fixed percentage. Every county and municipality in Maryland is 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.

GLOSSARY (Continued)

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 in order 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 in order 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.

GLOSSARY (Continued)

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 sufficient 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 a 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.

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.*

OFFICE AUTOMATION CHARGE - 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.

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

GLOSSARY (Continued)

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 end 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 TRIM in 1978. The last debt payment funded by this rate was made in FY 2003.

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. If it is not possible to testify in person at the hearings, written testimony is acceptable and encouraged.

Q

QUALITY MEASURE - An indication of a service's customer satisfaction, accuracy or timeliness, usually expressed quantitatively; one of the measures in the family of performance measures.

R

RAINY DAY FUND - The County's required Contingency Reserve Fund, which must equal 5% of the General Fund expenditures.

REAL ESTATE ACQUISITION PROGRAM (REAP) - Financing used in 1991 to acquire two properties, formerly leased, for a net long-term savings to the County. Five additional facilities were purchased in 1994.

REAL PROPERTY - Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessments.

GLOSSARY (Continued)

REAL PROPERTY TAX - A charge on real estate, including land and improvement (building, fences, etc.) classified for purposes of assessment.

RECORDATION TAX - A tax imposed on written instruments conveying title to real or personal property, liens or encumbrances on real and personal property, deeds, mortgages, chattel mortgages, bills of sale, leases, deeds of trust, filed financial statements and contracts, and agreements offered for record.

RECOVERY - The classification used to account for certain costs incurred by an agency for services it provides to another agency or fund. *Refer to project charge.*

RESERVE - An account used either to set aside budgeted resources that are not required for expenditure in the current budget year or to earmark resources for a specific future purpose.

RESOLUTION - Measures adopted by the legislative body having the force and effort of law but of a temporary or administrative character.

RESOURCE MEASURE - *Refer to input measure.*

RESTRICTED FUND BALANCE - Fund balance that is spent only for the specific purposes stipulated by constitution, external resources providers, or through enabling legislation.

REVENUE - All funds the County receives, including tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues and interest income.

REVENUE BONDS - Bonds that are issued with repayment based on pledged revenues from a revenue generating facility.

RISK MANAGEMENT - A process used to identify and measure the risks of accidental loss in order to develop and implement techniques for handling risk and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

S

SALARY SCHEDULE - A listing of minimum and maximum salaries, fringe benefits, salary

differentials, overtime provisions and other paid and unpaid benefits for each type and level of position, known as a guide, provided in the classification plan for merit system positions.

SELF-INSURANCE - The funding of liability, property, workers' compensation, unemployment and life and health insurance needs through the County's financial resources rather than commercial insurance plans.

SEMI-AUTONOMOUS AGENCIES - Agencies of the County which are not subject to full County appropriation authority due to State law, such as the Washington Suburban Sanitary Commission (WSSC), the Maryland - National Capital Park and Planning Commission (M-NCPPC), the Board of Education, the Library System and Prince George's Community College.

SPECIAL REVENUE FUND - A fund established in order 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, by virtue of 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, 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.

GLOSSARY (Continued)

I

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 is able to 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.

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.

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.

TRANSFORMING NEIGHBORHOODS INITIATIVE (TNI) - An effort by the County to focus on uplifting six communities in the County that face significant economic, health, public

safety and educational challenges. Through this initiative, the County Administration seeks to improve the quality of life in those communities, while identifying ways to improve service delivery throughout the County for all residents.

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 for the purpose of communicating that direction internally.

W

WORKLOAD, DEMAND AND PRODUCTION MEASURE - *Refer to output measure.*

WORK YEAR - A standardized unit for measurement of government personnel efforts and cost. A typical work year is equivalent to 2,080 work hours or 260 workdays.

Readers not finding a term in this glossary should call the Office of Management and Budget at 301-952-3300.

ACRONYMS

Acronyms are groups of initials used to avoid repetitive writing or speaking of frequently used titles or phrases. Some of the more common acronyms used in the budget document are as follows:

- **ADA** - Americans with Disabilities Act
 - **ALS** - Advanced Life Support
 - **ARRA** - American Recovery and Reinvestment Act
 - **BLS** - Basic Life Support
 - **BOE** - Board of Education
 - **BOLC** - Board of License Commissioners
 - **CAFR** - Comprehensive Annual Financial Report
 - **CAO** - Chief Administrative Officer
 - **CCOP** - Citizen Complaint Oversight Panel
 - **CERT** - Community Emergency Response Team
 - **CDBG** - Community Development Block Grant
 - **CIP** - Capital Improvement Program
 - **COG** - Council of Governments
 - **COLA** - Cost of Living Adjustment
 - **COMAR** - Code of Maryland Regulations
 - **COPS** - Community Oriented Policing Services
 - **CPI** - Consumer Price Index
 - **CSAFE** - Collaborative Supervision and Focused Enforcement
 - **CTV** - Cable Television (of Prince George's County)
 - **CY** - Calendar Year
 - **DCAO** - Deputy Chief Administrative Officer
 - **DoE** - Department of the Environment
 - **DHCD** - Department of Housing and Community Development
 - **DLS** - Department of Legislative Services
 - **DOC** - Department of Corrections
 - **DPIE** - Department of Permitting, Inspections and Enforcement
 - **DPWT** - Department of Public Works and Transportation
 - **DSS** - Department of Social Services
 - **EDI** - Economic Development Incentive Fund
 - **EEOC** - Equal Employment Opportunity Commission
 - **EF** - Enterprise Fund
 - **EMS** - Emergency Medical Services
 - **ERT** - Emergency Response Technician
 - **ERP** - Enterprise Resource Planning
 - **FLSA** - Fair Labor Standards Act
 - **FTE** - Full Time Equivalent
 - **FY** - Fiscal Year
 - **GAAP** - Generally Accepted Accounting Principles
 - **GASB** - Governmental Accounting Standards Board
 - **GF** - General Fund
 - **GFOA** - Government Finance Officers Association
 - **GOB** - General Obligation Bonds
 - **HIDTA** - High Intensity Drug Trafficking Area
 - **HMO** - Health Maintenance Organization
 - **HRC** - Human Relations Commission
 - **HSWG** - Homeland Security Working Group
 - **HUD** - Housing and Urban Development
 - **IS** - Internal Service Fund
 - **IT** - Information Technology
 - **LGIT** - Local Government Insurance Trust
 - **LTGF** - Limited Term Grant Funded
 - **MACO** - Maryland Association of Counties
 - **MBOC** - Minority Business Opportunities Commission
 - **MHz** - Megahertz
 - **MILA** - Maryland Industrial Land Act
 - **MIS** - Management Information System
 - **M-NCPPC** - Maryland-National Capital Park and Planning Commission
 - **MOSHA** - Maryland Occupational Safety and Health Administration
 - **NIJ** - National Institute of Justice
 - **NIMS** - National Incident Management System
 - **OCR** - Office of Community Relations
 - **OCS** - Office of Central Services
 - **OHRM** - Office of Human Resources Management
 - **OHS** - Office of Homeland Security
 - **OIT** - Office of Information Technology
 - **OMB** - Office of Management and Budget
 - **OPEB** - Other Post Employment Benefits
 - **OSHA** - Occupational Safety and Health Administration
 - **PGCC** - Prince George's Community College
 - **PGMLS** - Prince George's County Memorial Library System
 - **RA** - Redevelopment Authority of Prince George's County
 - **REAP** - Real Estate Acquisition Program
 - **SDAT** - State Department of Assessments and Taxation
 - **SOCEM** - Sex Offenders Compliance and Enforcement
 - **SR** - Special Revenue Fund
 - **TANF** - Temporary Assistance to Needy Families
 - **TNI** - Transforming Neighborhoods Initiative
 - **TRIM** - Tax Reform Initiative by Marylanders
-

ACRONYMS (Continued)

- **WMATA** - Washington Metropolitan Area Transit Authority
 - **WSSC** - Washington Suburban Sanitary Commission
 - **WSTC** - Washington Suburban Transit Commission
-

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GRANT PROGRAMS FISCAL YEAR 2016

INTRODUCTION

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2016. The appropriation authority provided in this section represents each agency's grant renewal and development plans for the upcoming fiscal year. Many of these grants support the agency's core responsibilities and are representative of agency efforts to provide expanded and/or increased services to Prince George's County citizens and residents. Total program spending reflects the anticipated expenditure level and programmatic operations of the agency.

In FY 2016, the anticipated grant awards total \$201.8 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 \$2.4 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2016 total program spending level of \$204.2 million reflects all sources (e.g., federal, State or foundation dollars, and the County cash match). In-kind contributions are not included in the total program spending.

The following pages reflect the consolidated summary of County anticipated grant awards and associated cash match obligations for FY 2016. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF COMMUNITY RELATIONS							
EEOC Worksharing Agreement	10/01-9/30	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
MACRO-Community Mediation	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Train and Sustain Project	07/01-6/30	\$ -	\$ 23,200	\$ -	\$ 23,200	\$ -	\$ 23,200
OFFICE OF COMMUNITY RELATIONS FY 2016 Total		\$ 52,000	\$ 93,200	\$ -	\$ 145,200	\$ -	\$ 145,200
COURTS							
CIRCUIT COURT							
Adult Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 98,600	\$ -	\$ 98,600	\$ -	\$ 98,600
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 492,600	\$ -	\$ 492,600	\$ 281,900	\$ 774,500
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500
Juvenile Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 73,000	\$ -	\$ 73,000	\$ -	\$ 73,000
Re-Entry Court	07/01-6/30	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200
CIRCUIT COURT FY 2016 Total		\$ -	\$ 2,448,900	\$ -	\$ 2,448,900	\$ 281,900	\$ 2,730,800
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Bilingual Victim Advocacy Grant (VOCA)	10/1-9/30	\$ -	\$ 133,400	\$ -	\$ 133,400	\$ -	\$ 133,400
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 51,900	\$ -	\$ 51,900	\$ -	\$ 51,900
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Stop the Violence Against Women-VAWA (Prosecution)	10/1-9/30	\$ -	\$ 103,900	\$ -	\$ 103,900	\$ -	\$ 103,900
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
OFFICE OF THE STATE'S ATTORNEY FY 2016 Total		\$ -	\$ 1,974,200	\$ -	\$ 1,974,200	\$ -	\$ 1,974,200
POLICE DEPARTMENT							
Cal Ripken Sr. Foundation/Badges for Baseball	07/01-6/30	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500
Commercial Vehicle Inspection Program	10/01-9/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
DNA Backlog Outsourcing		\$ -	\$ 138,000	\$ -	\$ 138,000	\$ -	\$ 138,000
Firearms Examination Equipment	07/01-6/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Offender Registry Project/Maryland Safe	07/01-6/30	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Gun Violence Reduction (Commercial Robberies)	07/01-6/30	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 31,000
NJ Coverdell Forensic Science Improvement Grant	10/01-9/30	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
NJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	10/01-9/30	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative (Monitoring and Technology Enhancements)	07/01-6/30	\$ -	\$ 92,500	\$ -	\$ 92,500	\$ -	\$ 92,500
Stop the Silence	07/01-6/30	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Traffic Safety Program	10/01-9/30	\$ 237,800	\$ -	\$ -	\$ 237,800	\$ -	\$ 237,800
UASI-Tactical Equipment		\$ 116,800	\$ -	\$ -	\$ 116,800	\$ -	\$ 116,800
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 20,000	\$ 185,500
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 275,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300
POLICE DEPARTMENT FY 2016 Total		\$ 1,015,100	\$ 3,085,300	\$ -	\$ 4,100,400	\$ 20,000	\$ 4,120,400

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Anticipated DCHS and EMA Funding	10/01-9/30	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
DNR Waterway Grant	07/01-6/30	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
MDE -LEPC	07/01-6/30	\$ -	\$ 8,900	\$ -	\$ 8,900	\$ -	\$ 8,900
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
SAFER	06/01-09/30	\$ 3,449,000	\$ -	\$ -	\$ 3,449,000	\$ -	\$ 3,449,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300
UASI-CBRNE Crime Investigations Equipment	10/01-9/30	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
UASI-CBRNE Special Events	10/01-9/30	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
FIRE/EMS FY 2016 Total		\$ 5,599,000	\$ 1,575,200	\$ -	\$ 7,174,200	\$ 25,000	\$ 7,199,200
OFFICE OF THE SHERIFF							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 3,500,400	\$ -	\$ -	\$ 3,500,400	\$ 913,600	\$ 4,414,000
Domestic Violence Processing Unit Program (DVUP)	07/01-6/30	\$ -	\$ 55,300	\$ -	\$ 55,300	\$ -	\$ 55,300
Juvenile Transport Services		\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Special Victims Advocate -Violence Against Women Act (VAWA)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Special Victims Advocate -Victims of Crime Assistance (VOCA)	07/01-6/30	\$ -	\$ 75,700	\$ -	\$ 75,700	\$ -	\$ 75,700
OFFICE OF THE SHERIFF FY 2016 Total		\$ 3,500,400	\$ 210,000	\$ -	\$ 3,710,400	\$ 913,600	\$ 4,624,000
DEPARTMENT OF CORRECTIONS							
Community Service Program Grant	07/01-6/30	\$ -	\$ 100,000	\$ 162,800	\$ 262,800	\$ -	\$ 262,800
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 380,200	\$ -	\$ -	\$ 380,200	\$ -	\$ 380,200
DEPARTMENT OF CORRECTIONS FY 2016 Total		\$ 380,200	\$ 100,000	\$ 162,800	\$ 643,000	\$ -	\$ 643,000
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EPMG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 432,800	\$ -	\$ 432,800	\$ -	\$ 432,800
UASI-Exercise and Training Officer	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-GIS and Data Exchange	09/01-05/31	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
UASI-Integration of EOC and ECCs Integration-Maintenance	09/01-05/31	\$ 43,300	\$ -	\$ -	\$ 43,300	\$ -	\$ 43,300
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Radio Communications Encryption	09/01-05/31	\$ 388,900	\$ -	\$ -	\$ 388,900	\$ -	\$ 388,900
UASI-Radio Communications Network Fiber Interoperability	09/01-05/31	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
UASI-Regional Planner	09/01-05/31	\$ 356,100	\$ -	\$ -	\$ 356,100	\$ -	\$ 356,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 265,500	\$ -	\$ -	\$ 265,500	\$ -	\$ 265,500
OFFICE OF HOMELAND SECURITY FY 2016 Total		\$ 2,253,800	\$ 736,300	\$ -	\$ 2,990,100	\$ -	\$ 2,990,100

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
<u>Aging Services Division</u>							
Community Options Waiver fka Medicaid Waiver Admin & Case Mgmt.	07/01-6/30	\$ 434,300	\$ 434,300	\$ -	\$ 868,600	\$ -	\$ 868,600
Foster Grandparent Program	01/01-12/31	\$ 241,000	\$ -	\$ -	\$ 241,000	\$ 58,100	\$ 299,100
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01-6/30	\$ 127,300	\$ 127,200	\$ -	\$ 254,500	\$ -	\$ 254,500
Ombudsman Initiative	07/01-6/30	\$ -	\$ 116,600	\$ -	\$ 116,600	\$ -	\$ 116,600
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 29,300	\$ 95,900
Senior Assisted Housing	07/01-6/30	\$ -	\$ 677,300	\$ -	\$ 677,300	\$ 16,600	\$ 693,900
Senior Care	07/01-06/30	\$ -	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 810,000
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Senior Health Insurance Program	04/01-03/31	\$ 53,600	\$ -	\$ -	\$ 53,600	\$ -	\$ 53,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
Senior Medicare Patrol	07/01-6/30	\$ 11,900	\$ -	\$ -	\$ 11,900	\$ -	\$ 11,900
Senior Training and Employment	07/01-6/30	\$ 527,300	\$ -	\$ -	\$ 527,300	\$ 36,400	\$ 563,700
State Guardianship	07/01-6/30	\$ -	\$ 58,700	\$ -	\$ 58,700	\$ 3,300	\$ 62,000
Title IIIB: Area Agency on Aging	10/01-9/30	\$ 659,500	\$ -	\$ -	\$ 659,500	\$ 171,300	\$ 830,800
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 845,100	\$ 86,900	\$ 166,400	\$ 1,098,400	\$ 400	\$ 1,098,800
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01-9/30	\$ 519,500	\$ 57,900	\$ 8,400	\$ 585,800	\$ 36,900	\$ 622,700
Title IIID: Senior Health Promotion	10/01-9/30	\$ 13,500	\$ -	\$ 14,400	\$ 27,900	\$ 2,300	\$ 30,200
Title IIIE: Caregiving	10/01-9/30	\$ 201,200	\$ -	\$ 58,500	\$ 259,700	\$ -	\$ 259,700
Veterans Directed Home and Community Based Services	09/01-08/31	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly	07/01-6/30	\$ -	\$ 67,100	\$ -	\$ 67,100	\$ 29,600	\$ 96,700
Aging Services Division Total		\$ 3,734,900	\$ 2,726,100	\$ 247,700	\$ 6,708,700	\$ 384,200	\$ 7,092,900
<u>Children, Youth and Families Division</u>							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 259,800	\$ -	\$ 259,800	\$ -	\$ 259,800
Afterschool Program	07/01-6/30	\$ -	\$ 364,900	\$ -	\$ 364,900	\$ -	\$ 364,900
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 159,100	\$ -	\$ 159,100	\$ -	\$ 159,100
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 77,500
Gang Prevention	07/01-6/30	\$ -	\$ 73,200	\$ -	\$ 73,200	\$ -	\$ 73,200
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting-Healthy Families	07/01-6/30	\$ -	\$ 282,000	\$ -	\$ 282,000	\$ -	\$ 282,000
Home Visiting-Healthy Families Expansion (DHMH)	07/01-6/30	\$ -	\$ 218,100	\$ -	\$ 218,100	\$ -	\$ 218,100
Kinship Care	07/01-6/30	\$ -	\$ 91,300	\$ -	\$ 91,300	\$ -	\$ 91,300
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 212,700	\$ -	\$ 212,700	\$ -	\$ 212,700
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	\$ 687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 175,400	\$ -	\$ 175,400	\$ -	\$ 175,400
School Based Health Centers	07/01-6/30	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
School Climate Initiative	07/01-6/30	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 130,900	\$ -	\$ 130,900	\$ -	\$ 130,900
Youth Service Bureaus	07/01-6/30	\$ -	\$ 356,200	\$ -	\$ 356,200	\$ -	\$ 356,200
Children, Youth and Families Division Total		\$ -	\$ 3,745,000	\$ -	\$ 3,745,000	\$ -	\$ 3,745,000
DEPARTMENT OF FAMILY SERVICES							
FY 2016 Total		\$ 3,734,900	\$ 6,471,100	\$ 247,700	\$ 10,453,700	\$ 384,200	\$ 10,837,900

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HEALTH DEPARTMENT							
<u>Division of Behavioral Health</u>							
Addictions Treatment Block Grant	07/01-6/30	\$ -	\$ 8,473,300	\$ 748,800	\$ 9,222,100	\$ 105,000	\$ 9,327,100
Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Continuum of Care fka Shelter Plus Care	07/01-6/30	\$ 565,500			\$ 565,500	\$ -	\$ 565,500
Crownsville Project	07/01-6/30	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drama Club/Anger Management Program	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Drug and Alcohol Prevention	07/01-6/30	\$ 499,700	\$ -	\$ -	\$ 499,700	\$ -	\$ 499,700
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
Federal Fund Treatment Grant	07/01-6/30	\$ 1,199,100	\$ -	\$ -	\$ 1,199,100	\$ -	\$ 1,199,100
HIDTA Grant	01/01-09/30	\$ 151,100	\$ -	\$ -	\$ 151,100	\$ -	\$ 151,100
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 227,900	\$ -	\$ 227,900	\$ -	\$ 227,900
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600
OASIS Youth Program	07/01-6/30	\$ -	\$ 80,300	\$ 9,000	\$ 89,300	\$ 111,400	\$ 200,700
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
PATH Program	07/01-6/30	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Project Launch	07/01-6/30	\$ -	\$ 664,100	\$ -	\$ 664,100	\$ -	\$ 664,100
Project Safety Net	07/01-6/30	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200
Recovery Support Services	07/01-6/30	\$ -	\$ 711,800	\$ -	\$ 711,800	\$ -	\$ 711,800
Tobacco Enforcement Initiative	07/01-6/30	\$ -	\$ -	\$ 116,000	\$ 116,000	\$ -	\$ 116,000
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,400	\$ -	\$ 293,400	\$ -	\$ 293,400
<u>Division of Behavioral Health Total</u>		\$ 3,860,400	\$ 14,909,000	\$ 873,800	\$ 19,643,200	\$ 216,400	\$ 19,859,600
<u>Division of Environmental Health/Disease Control</u>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 168,000	\$ -	\$ 168,000	\$ -	\$ 168,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 154,400	\$ -	\$ -	\$ 154,400	\$ -	\$ 154,400
Consent 2 Share	07/01-6/30	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Paint Poisoning Outreach	07/01-6/30	\$ 51,600	\$ -	\$ -	\$ 51,600	\$ -	\$ 51,600
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,023,900	\$ -	\$ -	\$ 2,023,900	\$ -	\$ 2,023,900
Public Health Emergency Preparedness (Main)	07/01-6/30	\$ 542,700	\$ -	\$ -	\$ 542,700	\$ -	\$ 542,700
TB Control Cooperative Agreement	07/01-6/30	\$ 225,600	\$ -	\$ -	\$ 225,600	\$ -	\$ 225,600
TB Refugee	07/01-6/30	\$ 645,600	\$ -	\$ -	\$ 645,600	\$ -	\$ 645,600
<u>Division of Environmental Health/Disease Control Total</u>		\$ 3,962,300	\$ 168,000	\$ -	\$ 4,130,300	\$ -	\$ 4,130,300

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Division of Family Health</u>							
Abstinence Education	07/01-6/30	\$ -	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ 190,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ -	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ 153,000
Administrative Care Coordination Grant-Expansion	07/01-6/30	\$ 540,500	\$ 540,500	\$ -	\$ 1,081,000	\$ -	\$ 1,081,000
AIDS Case Management	07/01-6/30	\$ 800,500	\$ -	\$ -	\$ 800,500	\$ -	\$ 800,500
Babies Born Healthy	07/01-6/30	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Crenshaw Perinatal	07/01-6/30	\$ -	\$ 78,600	\$ -	\$ 78,600	\$ -	\$ 78,600
Dental Sealant-Deamonte Driver Van	07/01-6/30	\$ -	\$ 260,300	\$ -	\$ 260,300	\$ -	\$ 260,300
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 589,500	\$ -	\$ 589,500	\$ -	\$ 589,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	\$ 117,600
HIV Prevention Services	07/01-6/30	\$ 872,500	\$ -	\$ -	\$ 872,500	\$ -	\$ 872,500
Immunization Action Grant	07/01-6/30	\$ 274,900	\$ -	\$ -	\$ 274,900	\$ -	\$ 274,900
Linkage to Care	07/01-6/30	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Oral Disease and Injury Prevention	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Partnership for Care		\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Project Connect	07/01-6/30	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
Reproductive Health	07/01-6/30	\$ 173,400	\$ 288,400	\$ 67,500	\$ 529,300	\$ -	\$ 529,300
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,417,100	\$ -	\$ -	\$ 2,417,100	\$ -	\$ 2,417,100
Ryan White Title III/Part B	07/01-6/30	\$ 1,276,100	\$ -	\$ -	\$ 1,276,100	\$ -	\$ 1,276,100
School Based Wellness Center (SBWC/BOE)	07/01-6/30	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
STD Caseworker	07/01-6/30	\$ 587,000	\$ -	\$ -	\$ 587,000	\$ -	\$ 587,000
Surveillance and Quality Improvement fka IPO	07/01-6/30	\$ 60,200	\$ 82,400	\$ -	\$ 142,600	\$ -	\$ 142,600
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,233,800	\$ -	\$ -	\$ 2,233,800	\$ -	\$ 2,233,800
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 148,800	\$ -	\$ -	\$ 148,800	\$ -	\$ 148,800
<u>Division of Family Health Total</u>		\$ 9,507,900	\$ 3,532,200	\$ 67,500	\$ 13,107,600	\$ -	\$ 13,107,600
<u>Division of Health and Wellness</u>							
Cancer Diagnosis and Treatment	07/01-6/30	\$ -	\$ 197,900	\$ -	\$ 197,900	\$ -	\$ 197,900
Cancer Outreach Diagnosis and Case Management	07/01-6/30	\$ -	\$ 181,300	\$ -	\$ 181,300	\$ -	\$ 181,300
CDC Breast & Cervical Cancer	07/01-6/30	\$ -	\$ 207,200	\$ -	\$ 207,200	\$ -	\$ 207,200
Colorectal Cancer Prevention Education and Screening	07/01-6/30	\$ -	\$ 812,600	\$ -	\$ 812,600	\$ -	\$ 812,600
General Medical Assistance Transportation	07/01-6/30	\$ 2,623,800	\$ 2,623,800	\$ -	\$ 5,247,600	\$ -	\$ 5,247,600
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 10,400	\$ 689,000	\$ 699,400	\$ -	\$ 699,400
<u>Division of Health and Wellness Total</u>		\$ 2,623,800	\$ 4,033,200	\$ 689,000	\$ 7,346,000	\$ -	\$ 7,346,000
<u>Office of the Health Officer</u>							
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Improving Health Through Innovation (BUILD)		\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
MEDSTAR/DPCPA		\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Ryan White Care	03/31-02/28	\$ 7,771,300	\$ -	\$ -	\$ 7,771,300	\$ -	\$ 7,771,300
System of Care		\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Health Officer Total		\$ 8,971,300	\$ 1,100,000	\$ 750,000	\$ 10,821,300	\$ -	\$ 10,821,300
HEALTH DEPARTMENT FY 2016 Total		\$ 28,925,700	\$ 23,742,400	\$ 2,380,300	\$ 55,048,400	\$ 216,400	\$ 55,264,800

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
DEPARTMENT OF SOCIAL SERVICES							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 2,961,500	\$ -	\$ -	\$ 2,961,500	\$ -	\$ 2,961,500
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	10/01-9/30	\$ 66,300	\$ -	\$ -	\$ 66,300	\$ -	\$ 66,300
Welfare Reform-Work Opportunities	07/01-6/30	\$ 6,221,900	\$ -	\$ -	\$ 6,221,900	\$ -	\$ 6,221,900
Family Investment Division Total		\$ 9,249,700	\$ 425,000	\$ -	\$ 9,674,700	\$ -	\$ 9,674,700
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01-9/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 62,900	\$ -	\$ -	\$ 62,900	\$ -	\$ 62,900
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 227,300	\$ -	\$ 227,300	\$ -	\$ 227,300
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 1,218,300	\$ -	\$ -	\$ 1,218,300	\$ -	\$ 1,218,300
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 528,300	\$ -	\$ -	\$ 528,300	\$ -	\$ 528,300
Service Linked Housing	07/01-6/30	\$ -	\$ 102,200	\$ -	\$ 102,200	\$ -	\$ 102,200
Summer Food Program	10/01-9/30	\$ 759,800	\$ -	\$ -	\$ 759,800	\$ -	\$ 759,800
TNI Community Resource Coordinator Project	07/01-6/30	\$ -	\$ -	\$ 2,542,000	\$ 2,542,000	\$ -	\$ 2,542,000
Transitional Center for Men	10/01-9/30	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/12-7/13	\$ 1,516,600	\$ -	\$ -	\$ 1,516,600	\$ -	\$ 1,516,600
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,204,400	\$ 592,600	\$ 2,542,000	\$ 7,339,000	\$ -	\$ 7,339,000
<u>Child and Adult Welfare Division</u>							
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Crossover Youth Practice Model	10/01-9/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500
Child and Adult Welfare Division Total		\$ -	\$ 1,066,500	\$ -	\$ 1,066,500	\$ -	\$ 1,066,500
DEPARTMENT OF SOCIAL SERVICES FY 2016 Total		\$ 13,454,100	\$ 2,084,100	\$ 2,542,000	\$ 18,080,200	\$ -	\$ 18,080,200
<u>INFRASTRUCTURE AND DEVELOPMENT</u>							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Ladders of Opportunity Grant	10/01-9/30	\$ 271,000	\$ -	\$ -	\$ 271,000	\$ -	\$ 271,000
National Harbor Transit Initiative/Proterra Electric Buses	10/01-9/30	\$ 909,700	\$ -	\$ -	\$ 909,700	\$ 500,000	\$ 1,409,700
Rideshare Program	07/01-06/30	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-06/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,100	\$ 349,900
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2016 Total		\$ 1,180,700	\$ 601,900	\$ -	\$ 1,782,600	\$ 517,100	\$ 2,299,700
HOUSING AND COMMUNITY DEVELOPMENT							
<u>Community Planning and Development Division</u>							
Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 3,757,900	\$ -	\$ -	\$ 3,757,900	\$ -	\$ 3,757,900
CDBG Program Income	10/01-9/30	\$ 104,400	\$ -	\$ -	\$ 104,400	\$ -	\$ 104,400
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 389,200	\$ -	\$ -	\$ 389,200	\$ -	\$ 389,200
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,016,000	\$ -	\$ -	\$ 2,016,000	\$ -	\$ 2,016,000
Community Planning and Development Division Total		\$ 6,267,500	\$ -	\$ -	\$ 6,267,500	\$ -	\$ 6,267,500

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Housing Development Division							
Home Investment Partnership (HOME)	10/01-9/30	\$ 1,434,000	\$ -	\$ -	\$ 1,434,000	\$ -	\$ 1,434,000
HOME Program Income	10/01-9/30	\$ 422,600	\$ -	\$ -	\$ 422,600	\$ -	\$ 422,600
Housing Development Division Total		\$ 1,856,600	\$ -	\$ -	\$ 1,856,600	\$ -	\$ 1,856,600
Redevelopment Division							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
Redevelopment Division Total		\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
HOUSING AND COMMUNITY DEVELOPMENT FY 2016 Total		\$ 8,569,000	\$ -	\$ -	\$ 8,569,000	\$ -	\$ 8,569,000
DHCD/Housing Authority							
Housing Assistance Division							
Conventional Public Housing	10/01-9/30	\$ 1,035,000	\$ -	\$ 1,761,900	\$ 2,796,900	\$ -	\$ 2,796,900
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 102,300	\$ 102,300	\$ -	\$ 102,300
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 12,200	\$ 12,200	\$ -	\$ 12,200
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 73,600	\$ -	\$ -	\$ 73,600	\$ -	\$ 73,600
Housing Assistance Division Total		\$ 1,108,600	\$ -	\$ 1,876,400	\$ 2,985,000	\$ -	\$ 2,985,000
Rental Assistance Division							
Bond Revenue	07/01-06/30	\$ -	\$ -	\$ 226,400	\$ 226,400	\$ -	\$ 226,400
Section 8 Housing Choice Voucher (HCV)	10/01-9/30	\$ 74,171,000	\$ -	\$ -	\$ 74,171,000	\$ -	\$ 74,171,000
Section 8 Moderate Rehabilitation		\$ 2,305,800	\$ -	\$ -	\$ 2,305,800	\$ -	\$ 2,305,800
Rental Assistance Division Total		\$ 76,476,800	\$ -	\$ 226,400	\$ 76,703,200	\$ -	\$ 76,703,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2016 Total		\$ 94,278,500	\$ -	\$ 2,102,800	\$ 88,257,200	\$ -	\$ 88,257,200
NON-DEPARTMENTAL							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2016 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2016 GRANTS		\$ 154,374,400	\$ 43,122,600	\$ 12,435,600	\$ 201,808,500	\$ 2,358,200	\$ 204,166,700

*Total Program Spending represents the total of County Cash and Total Outside Sources

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	\$ CHANGE FY15-FY16	% CHANGE FY15-FY16
<u>GENERAL GOVERNMENT</u>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 108,900	\$ 187,500	\$ 135,000	\$ 145,200	\$ (42,300)	-22.6%
<u>COURTS</u>						
CIRCUIT COURT TOTALS	\$ 2,528,006	\$ 2,736,400	\$ 2,867,300	\$ 2,730,800	\$ (5,600)	-0.2%
<u>PUBLIC SAFETY</u>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 1,974,200	\$ (1,600)	-0.1%
POLICE DEPARTMENT TOTALS	\$ 4,682,565	\$ 4,437,400	\$ 4,755,000	\$ 4,120,400	\$ (317,000)	-7.1%
FIRE/EMS DEPARTMENT TOTALS	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	\$ 2,618,600	57.2%
OFFICE OF THE SHERIFF TOTALS	\$ 1,884,366	\$ 3,566,900	\$ 4,534,000	\$ 4,624,000	\$ 1,057,100	29.6%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 661,886	\$ 630,000	\$ 889,100	\$ 643,000	\$ 13,000	2.1%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%
<u>ENVIRONMENT</u>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 338,006	\$ 4,280,400	\$ 10,638,400	\$ -	\$ (4,280,400)	-100.0%
<u>HUMAN SERVICES</u>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,837,900	\$ 441,500	4.2%
HEALTH DEPARTMENT TOTALS	\$ 41,349,299	\$ 57,205,600	\$ 58,868,900	\$ 55,264,800	\$ (1,940,800)	-3.4%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 9,762,803	\$ 14,964,700	\$ 14,271,100	\$ 18,080,200	\$ 3,115,500	20.8%
<u>INFRASTRUCTURE AND DEVELOPMENT</u>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 2,299,700	\$ 1,680,700	271.5%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS**	\$ 84,247,493	\$ 98,257,800	\$ 96,482,400	\$ 88,257,200	\$ (10,000,600)	-10.2%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
TOTAL GRANTS*	\$ 165,441,928	\$ 212,380,600	\$ 223,782,000	\$ 204,166,700	\$ (8,213,900)	-3.9%
*Total Grants reflects sum of County cash and total external federal, State and other sources.						
** Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority						

INDUSTRIAL DEVELOPMENT AUTHORITY

MISSION AND SERVICES

The Industrial Development Authority of Prince George's County (IDA) is a public building authority through which the County can provide physical facilities on a timely and cost effective basis. The County enters into long-term leases with the IDA. Joint lease agreements between IDA and the State or other governmental entities are formed in order to meet its continuing space needs.

The Authority was established pursuant to the Maryland Economic Development Revenue Bond Act and operates on a non-profit basis. It issues tax exempt bonds to finance public building projects approved by the County Executive and the County Council. These borrowings are secured by leases with participating public entities. The Authority now serves as a concurrent financing structure with the Prince George's County Revenue Authority. Both authorities share the same Board of Directors.

Through a cooperative agreement with the State, the IDA completed development of the expanded Prince George's Justice Center Complex. This facility, which opened in 1992, provides space for the Circuit Court and other criminal justice programs in Upper Marlboro. The Authority also provided financing for the State's District Court facility in Hyattsville, which became operational in 1996. The IDA issued \$22.1 million of subordinate lease revenue bonds in August 2003 to finance the construction and equipping of an expansion of the original Upper Marlboro Justice Center. The four-story expansion is approximately 90,000 square feet and is inter-connected to the Marbury Wing. The expansion space will be leased to the County for use as a courthouse and multi-service center. In December 2009, the IDA issued \$23.9 million of taxable lease revenue bonds for the Upper Marlboro Courthouse Duvall Wing Restoration project. The bonds financed the costs of the reconstruction, rehabilitation and repair of the building. The Duvall Wing consists of a five-story building that comprises a total of 151,000 square feet.

FY 2016 BUDGET SUMMARY

INDUSTRIAL DEVELOPMENT AUTHORITY	
	<u>FY 2016 Proposed</u>
Justice Center and Expansion Debt Service	5,841,100
Duvall Wing Property Lease Payment	2,035,800
Total - Debt Service	\$ 7,876,900
County Contribution for Bond Administrative Expenses	37,700
TOTAL - INDUSTRIAL DEVELOPMENT AUTHORITY	\$ 7,914,600

INDUSTRIAL DEVELOPMENT AUTHORITY

In FY 2016, the County provides \$7.9 million for debt service payments and \$37,700 for bond-related administrative expenses associated with the management of the IDA. This includes payments for the Prince George's County Justice Center and expansion and Upper Marlboro Courthouse Duvall Wing Restoration project. The State pays a portion of debt service on the Justice Center and Expansion at \$2.3 million annually.

The County has entered into a lease with the State to recover costs associated with maintenance and operations of the space occupied by State offices. This reimbursement is shown as a recovery in the section entitled Expenditure Recoveries – Leases/Utilities, included in the Non-Departmental section of this document.

THE WASHINGTON SUBURBAN TRANSIT COMMISSION

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 2016 will remain at \$0.026 per \$100 of assessed value for real property and \$0.065 per \$100 of assessed value for personal property.

REVENUE AUTHORITY

MISSION AND SERVICES

Mission - The Revenue Authority is a quasi-governmental entity that serves as a real estate development and development finance agency, an operator of programs and facilities, and a manager of programs and facilities in partnership with other County agencies. The Revenue Authority generates trade, industry, and economic growth for the public good through the acquisition, development, and financing of real estate projects and the operation and management of facilities that stimulate employment for County residents and revenue for the County and its businesses.

Core Services -

- Real estate development and public-private financing opportunities
- Parking services
- Management services for public safety programs

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Increase economic development activities and complete infrastructure enhancement projects
- Train parking enforcement staff and enhance technology used for citation issuance, which will increase the collection percentages for citation revenues
- Continue to expand the residential parking program for the benefit of all County residents
- Provide effective program management services to the Prince George's Police Department's automated enforcement programs to enhance public safety for County residents

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Revenue Authority is \$33.0 million, a decrease of \$858,500 or 2.5% under the FY 2015 budget. The decrease is primarily due to the County contribution. In FY 2016, the contribution to the County decreases by \$2.5 million from \$5.0 million.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.

Objective 1.1 - Decrease the number of speed-related car incidents on County roadways through the enforcement of automated speed enforcement citations.

Targets	Long Term Target Compared with Performance										
<p>Short term: By FY 2016 - 1,050</p> <p>Intermediate term: By FY 2018 - 931</p> <p>Long term: By FY 2020 - 931</p>	<p>Long term target (FY 20): 931</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>FY 2012 Actual</td> <td>FY 2013 Actual</td> <td>FY 2014 Actual</td> <td>FY 2015 Estimated</td> <td>FY 2016 Projected</td> </tr> <tr> <td>1,051</td> <td>1,271</td> <td>1,100</td> <td>1,050</td> <td>1,050</td> </tr> </table>	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	1,051	1,271	1,100	1,050	1,050
FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected							
1,051	1,271	1,100	1,050	1,050							

REVENUE AUTHORITY

Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the Automated Speed Enforcement (ASE) program. The vendor is currently responsible for collection of ASE fines. The number of ASE cameras increased to a full complement of 72 at the beginning of FY 2013. The number of events at camera locations in FY 2014 began to level off and is expected to decrease in FY 2016 as drivers change behavior. The ASE program will rotate these 72 mobile cameras to cover 143 different schools and institution zones. Before the ASE program, the average speed limit compliance at seven selected County roads was 20%. After implementation the speed limit compliance jumped to 67%. These roads include Brandywine Road at Brandywine Elementary, Largo Road at St. Mary's of the Assumption School, Laurel Bowie Road at Deerfield Elementary, Oxon Hill Road at John Hanson Montessori School, Piscataway Road at St. Mary's School of Piscataway, Riggs Road at Cesar Chavez Elementary School, and Woodyard Road at James Madison Middle School.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of ASE staff (including part-time)	59	52	12	12	18
Number of ASE cameras	55	71	72	72	72
Workload, Demand and Production (output)					
Total speed events at camera locations	347,262	360,532	303,885	261,390	248,323
Total potential revenues	\$13,890,480	\$14,421,280	\$12,155,400	\$10,455,600	\$ 9,932,920
Efficiency					
Total revenues collected	\$8,442,187	\$13,111,721	\$10,165,811	\$8,671,000	\$8,507,800
Total payment to the vendor	\$3,165,820	\$4,916,895	\$3,812,179	\$3,251,625	\$3,190,425
Total transfer to the County	\$4,990,621	\$7,763,556	\$5,573,054	\$4,826,300	\$4,726,400
Total events per camera	6,314	5,090	4,221	3,630	3,449
Quality					
Collection rate	60.8%	90.9%	83.6%	82.9%	85.7%
Impact (outcome)					
Number of speed-related car incidents on County roadways	1,051	1,271	1,100	1,050	1,050

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase the number and rotation of speed cameras
- **Strategy 1.1.2** - Produce brochures, flyers, etc. to educate citizens
- **Strategy 1.1.3** - Partner with the Police Department and Department of Public Works and Transportation

REVENUE AUTHORITY

Objective 1.2 - Decrease the number of car incidents at County intersections through the enforcement of red light traffic violation citations.

Targets	Long Term Target Compared with Performance				
Short term: By FY 2016 - 3,050 Intermediate term: By FY 2018 - 2,300 Long term: By FY 2020 - 2,200	Long term target (FY 20): 2,200				
	3,472	3,051	3,100	3,050	3,050
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected

Trend and Analysis -

The Authority works with the Police Department and the Department of Public Works and Transportation in the administration of the automated red light program. The number of red light citations paid annually has been at a consistent level and in correlation with the number of citations issued given that there has been no increase in the number of red light cameras. Correspondingly, the number of vehicle crashes at intersections has been falling. The vendor is currently responsible for collecting red light violation fines. The Authority advised that it wishes to increase the number of operational automated red light cameras to 72 and has begun placing cameras on school buses. The Authority further advised that the number of cameras will likely increase beginning in FY 2016 by approximately four (4) cameras per month. The number of events at camera locations is expected to increase due to the addition of cameras in FY 2016.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of Red Light Program staff (full-time)	2	2	4	4	4
Number of red light cameras operational	25	23	22	21	35
Workload, Demand and Production (output)					
Number of violations approved	46,970	42,282	41,593	45,149	52,000
Total potential revenues	\$3,522,750	\$3,171,150	\$3,119,475	\$3,386,160	\$3,900,000
Efficiency					
Number of violations per staff member	\$23,485	\$21,141	\$22,588	\$16,167	\$13,000
Number of violations per camera	\$1,879	\$1,838	\$1,891	\$2,188	\$1,486
Total revenues collected	\$2,830,832	\$2,807,978	\$2,921,625	\$2,792,160	\$3,189,896
Total payment to the vendor	\$1,841,261	\$1,308,408	\$1,363,415	\$1,303,008	\$1,180,262
Quality					
Number of paid red light citations	39,342	37,385	38,955	37,229	41,250
Impact (outcome)					
Number of car incidents at County intersections	3,472	3,051	3,100	3,050	3,050

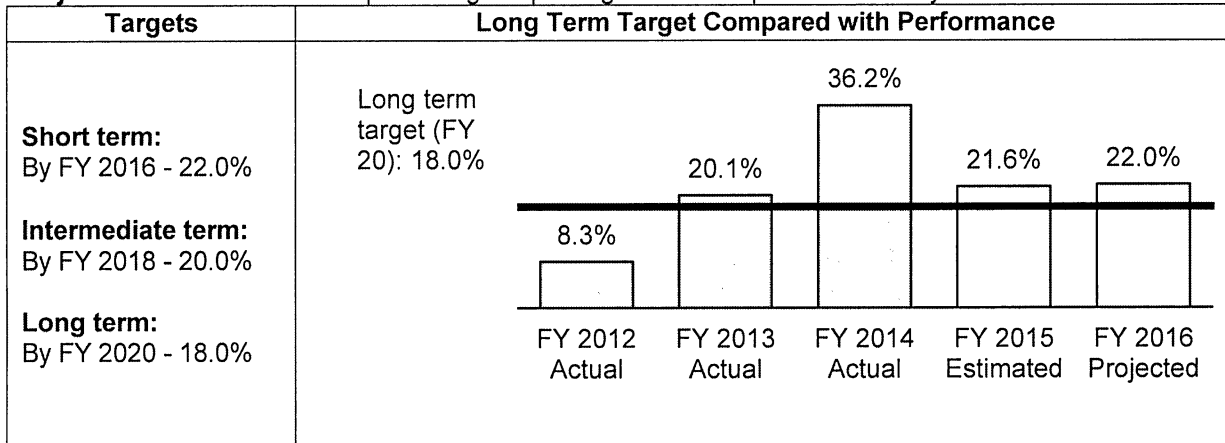
Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Produce brochures, flyers, etc. to educate the citizens
- **Strategy 1.2.2** - Partner with the Police Department and the Department of Public Works and Transportation

REVENUE AUTHORITY

GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.

Objective 2.1 - Decrease the percentage of parking citations unpaid after 90 days.



Trend and Analysis -

The Authority advised that CB-40-2011 authorizes a license plate-based digital parking permit program in neighborhoods where 60% of the homeowners and or leaseholders agree to the program. The digital parking permit program became available beginning in April 2012. The Authority regularly meets with community groups in an effort to expand the program. The Authority has provided a mailed notice 15-day post ticket issuance to parking violators to help increase paid citations within the 90-day time frame.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Parking enforcement staff (full-time)	14	11	11	11	11
Parking enforcement staff (on-call/part-time)	25	18	18	18	18
Total parking enforcement staff	39	29	29	29	29
Workload, Demand and Production (output)					
Number of parking fines issued	82,359	87,775	98,341	105,286	103,000
Efficiency					
Number of paid parking fines	34,652	43,885	61,286	55,875	66,950
Number voided	6,543	3,267	3,251	3,456	3,300
Quality					
Issued fine potential revenue	\$5,312,409	\$9,449,421	\$6,684,420	\$6,516,156	\$7,250,000
Collected fine revenue	\$3,987,311	\$2,851,438	\$1,171,959	\$1,190,976	\$2,900,000
Impact (outcome)					
Percentage of fines paid	42.1%	50.0%	62.3%	53.1%	65.0%
Percentage of \$ fines collected	75.1%	30.2%	17.5%	18.3%	40.0%
Number of citations outstanding after 90 days	6,293	16,986	34,393	22,032	21,934
Percentage of citations outstanding after 90 days	8.3%	20.1%	36.2%	21.6%	22.0%

Strategies to Accomplish the Objective -

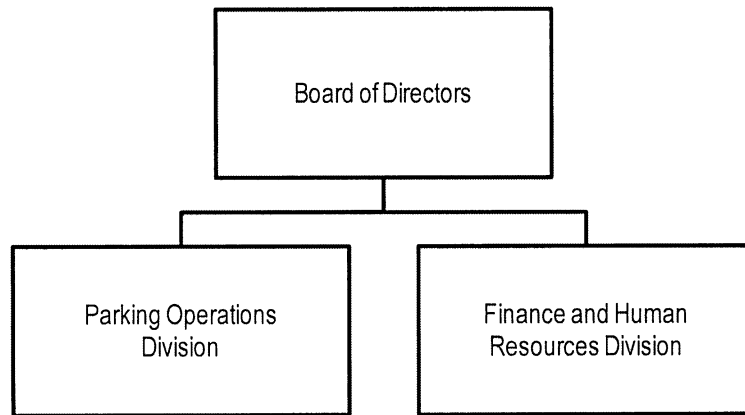
- **Strategy 2.1.1** - Train parking enforcement staff on proper citation procedures

REVENUE AUTHORITY

FY 2015 KEY ACCOMPLISHMENTS

- Invested in the Glenarden development project
- Retained and trained Parking Enforcement Officers
- Improved collection efforts for parking citations

ORGANIZATION CHART



REVENUE AUTHORITY

FY 2016 OPERATING BUDGET

FY 2016 REVENUE AUTHORITY OPERATING BUDGET PLAN

REVENUE

Facilities Operating Income		5,138,700
Enforcement (ASE and other programs)		24,701,100
Interest Income		5,000
Use of Fund Balance		3,128,000
TOTAL REVENUE	\$	32,972,800

EXPENDITURE

Operating Expenses

Facilities Operating Expenses	\$	5,138,700
Reserve for Maintenance and Special Projects		4,037,000
SUBTOTAL - OPERATING EXPENSES	\$	9,175,700

Administrative Expenses

Compensation and Benefits	\$	3,986,800
Operating Supplies and Expenses		17,310,300
Capital Outlay		-
SUBTOTAL - ADMINISTRATIVE EXPENSES	\$	21,297,100

Other Expenses

Payment to the County	\$	2,500,000
TOTAL EXPENDITURE	\$	32,972,800

REDEVELOPMENT AUTHORITY

MISSION AND SERVICES

Mission - The Redevelopment Authority (RDA) will operate with a specific focus on the development and preservation of workforce/affordable housing near transit centers, and on mixed-income, mixed-use, and mixed-tenure projects in targeted communities.

Core Services -

- Homeownership assistance
- Neighborhood stabilization
- Infill development
- Mixed-income housing

Strategic Focus in FY 2016 -

The Authority's top priorities in FY 2016 are:

- Advance and promote green building and sustainable development practices
- Redevelop multiple infill sites
- Increase homeownership opportunities for existing and potential County residents in Transit Oriented Development (TOD) and TNI areas

FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Redevelopment Authority is \$770,500, an increase of \$74,300 or 10.7% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$696,200
Increase in administrative contractual expenses including funding for financial oversight services on behalf of the Authority	\$97,200
Increase in administrative supplies/expenses	\$100
Decrease in administrative professional services and training	(\$23,000)
FY 2016 PROPOSED BUDGET	\$770,500

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base.

Objective 1.1 - Accelerate the completion of infill projects in support of developing more mixed-income, mixed-use, and mixed-tenure communities.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 1 completed projects</p> <p>Intermediate term: By FY 2018 - 3 completed projects</p> <p>Long term: By FY 2020 - 5 completed projects</p>	<p>Long term target (FY 20): 5</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>1</td> </tr> <tr> <td>FY 2013 Actual</td> <td>0</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>0</td> </tr> <tr> <td>FY 2016 Projected</td> <td>2</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2012 Actual	1	FY 2013 Actual	0	FY 2014 Actual	0	FY 2015 Estimated	0	FY 2016 Projected	2
Fiscal Year	Performance												
FY 2012 Actual	1												
FY 2013 Actual	0												
FY 2014 Actual	0												
FY 2015 Estimated	0												
FY 2016 Projected	2												

Trend and Analysis -

The RDA's plan is to complete various mixed use projects in Mount Rainier, Brentwood, and Glenarden which will result in over 500 new housing units and 24,000 square feet of commercial development. For FY 2015, the RDA does not anticipate acquiring any commercial or retail space for infill redevelopment. In FY 2016 the RDA does not anticipate any demolition of buildings or acquiring multifamily units and commercial and retail space for infill redevelopment.

Performance Measures -

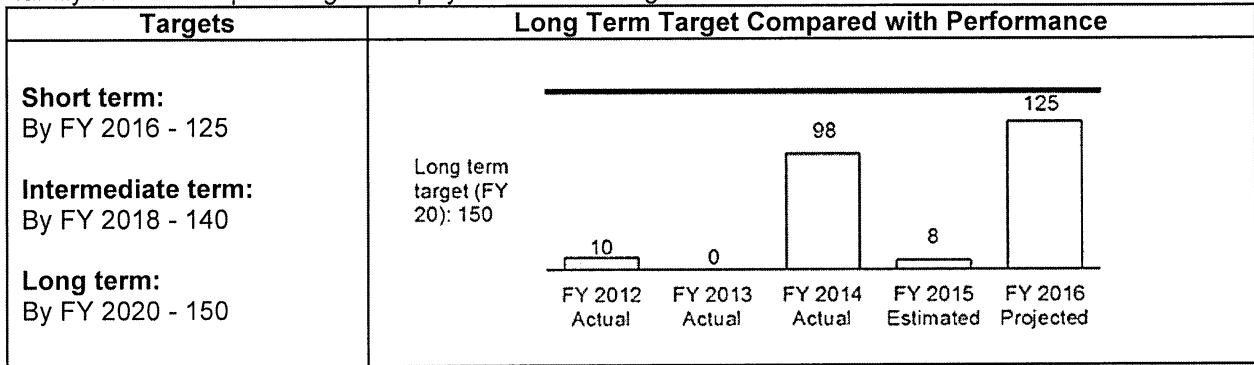
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of RDA employees	7	8	8	8	8
Number of RDA project managers	2	2	3	3	3
Total State funds received	\$34,938	\$0	\$0	\$975,000	\$0
Total local funds received (County PAYGO)	\$1,000,000	\$2,000,000	\$1,300,00	\$800,000	\$1,375,000
Number of properties held in inventory	6	13	5	9	7
Workload, Demand and Production (output)					
Number of RDA buildings demolished	0	0	1	51	0
Number of multi-family units acquired by the RDA for redevelopment	0	0	0	578	0
Square footage of commercial and retail space acquired for redevelopment	0	66,528	0	0	0
Quality					
Average number of years to complete a multi-family or commercial project from acquisition to completion	5	6	6	6	6
Impact (outcome)					
Number of new infill projects providing mixed, use, mixed tenure and mixed income projects	1	1	0	2	0
Number of infill projects completed	1	0	0	0	2

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Execute development agreements with selected developers
- **Strategy 1.1.2** - Ensure that public financing is secured and leveraged with private financing for all projects
- **Strategy 1.1.3** - Obtain required zoning and regulatory approvals for all development plans

Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.

Objective 2.1 - Increase opportunities for first-time homeownership by acquiring and developing single-family homes and providing down payment and closing cost assistance.



Trend and Analysis -

The RDA increases homeownership opportunities by assisting local and non-profit developers in acquiring and developing single-family homes. The projected increase from FY 2015 to FY 2016 is due to the inclusion of the down payment and closing cost data. The Neighborhood Stabilization Program (NSP) and the Neighborhood Conservation Initiative (NCI) grants have all been exhausted. The RDA has assigned all remaining program income from the sale of property to three non-profits who are subsequently purchasing and rehabilitating additional property. No new funding is anticipated for this objective; therefore, by 2018 all program income will be expended.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of RDA employees	7	8	8	8	8
Number of RDA project managers	2	2	3	3	3
Total State funds received	\$34,938	\$0	\$0	\$975,000	\$0
Total local funds received (County PAYGO)	\$1,000,000	\$2,000,000	\$1,300,000	\$800,000	\$1,375,000
Workload, Demand and Production (output)					
Number of foreclosed, abandoned single-family homes acquired and rehabilitated (NSP funded)	9	10	8	8	8
Efficiency					
Average number of single-family projects completed per employee	1.43	1.50	1.00	1.00	1.00
Quality					
Number of foreclosed, abandoned single-family homes Countywide (State report)	1,042	10,588	9,000	8,500	8,500
Impact (outcome)					
Number of new first-time homeowners	10	0	98	8	125

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Support the effort of local and non-profit developers to acquire and rehabilitate abandoned, single family, and multifamily properties in targeted communities countywide

FY 2015 KEY ACCOMPLISHMENTS

- Selected two development partners - Mekiti Group for the 3300 block of Rhode Island Avenue and Urban Green for the Net Zero Energy Demonstration House. Both projects are in Mount Rainier.
- Coordinated the acquisition of the Glenarden Apartments from the Department of Housing and Urban Development; demolition is scheduled to be completed by March 2015.
- Received site plan approval for the redevelopment of 3807 Rhode Island Avenue through its development partner Landex LLC. The buildings were demolished in February 2015 with construction to start later in FY 2015.
- Planned the transfer in ownership of 4100 Rhode Island Avenue in Brentwood to its development partner Landex LLC.

**Redevelopment Authority of Prince George's County
FY 2016 Proposed Budget**

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Beginning Fund Balance	\$ 175,968	\$ 267,568	\$ 537,616	\$ 439,716	64.3%
Revenue					
County Grant	\$ 229,100	\$ 153,400	\$ 153,400	\$ 229,100	49.3%
Community Development Block Grant (CDBG) - My HOME Homeownership Assistance Program					
Operating Support	\$100,000	444,900	444,900	444,900	0.0%
Prior Year Federal Grants	\$1,302,636				0.0%
Gain on Sale of Property	\$17,682	-	-	-	0.0%
MD Heritage Area Authority	-	-	-	-	0.0%
Interest Income from Loans (savings)	-	-	-	-	0.0%
Other Revenue - Palmer Park	18,400	-	-	-	0.0%
Appropriated Fund Balance	-	97,900	97,900	96,500	-1.4%
Total Revenue	\$ 1,667,818	\$ 696,200	\$ 696,200	\$ 770,500	10.7%
Expenses					
Board Expenses					
Board Member Stipend	28,200	31,900	31,900	31,900	0.0%
Board Meeting Expenses	810	2,800	2,800	2,800	0.0%
Board Member Development	-	-	-	-	0.0%
Total Board Expenses	\$ 29,010	\$ 34,700	\$ 34,700	\$ 34,700	0.0%
Operating Expenses					
Professional Services - Admin	\$ 150,669	\$ 115,000	\$ 115,000	\$ 100,000	-13.0%
Staff Training		8,000	8,000	-	-100.0%
Supplies/Expenses - Admin	54,321	50,000	50,000	50,100	0.2%
Palmer Park Expenses		0	-	-	0.0%
Contractual Services - Admin		43,600	43,600	140,800	222.9%
Administrative Staff and Operating Expenses - My HOME Homeownership Assistance Program/Other	\$1,072,170	444,900	444,900	444,900	0.0%
Capital Outlay		-	-	-	0.0%
Total Operating Expenses	\$ 1,277,160	\$ 661,500	\$ 661,500	\$ 735,800	11.2%
Total Expenses	\$ 1,306,170	\$ 696,200	\$ 696,200	\$ 770,500	10.7%
Ending Fund Balance	\$537,616	\$ 169,668	\$ 439,716	\$ 343,216	102.3%

*The majority of FY 2014 actual RDA operating expenses and fund balance include grant and capital related costs.

ECONOMIC DEVELOPMENT CORPORATION

MISSION AND SERVICES

Mission - The Economic Development Corporation (EDC) markets and promotes the County to businesses, and provides services that support business development, high-quality job creation, and expansion of the County's commercial tax base.

Core Services -

- Marketing and promoting the County as a regional and global business location, providing business intelligence, and assisting in site selection and expedited permit processing
- Provide business services, technical assistance, financing, networking, and partnering opportunities
- Preparing the County workforce for existing and emerging jobs
- Organize international seminars/networking events, and business missions
- Nurture start-ups and international firms in the Technology Assistance Center with enhanced business services

Strategic Focus in FY 2016 -

The corporation's top priorities in FY 2016 are:

- Align EDC's marketing and promotion activities with the new branding campaign
- Expand marketing and promotion efforts, including Economic Development Incentive (EDI) Fund marketing
- Bring in foreign direct investment (FDI), help generate exports and promote the Foreign Trade Zone (FTZ 63) through our strong engagements with Africa Trade Office/Africa, Brazil, China, Europe, and India

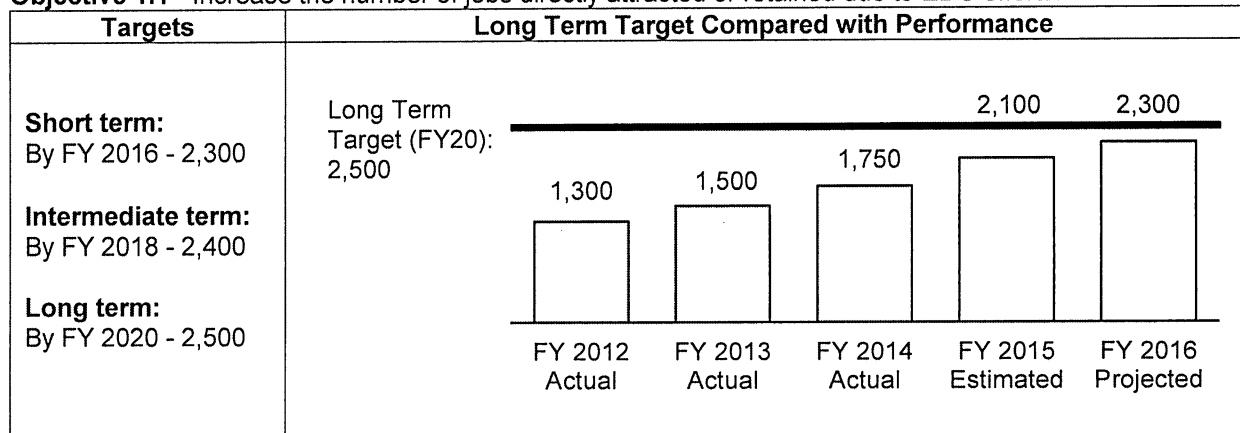
FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Economic Development Corporation (EDC) is \$10,072,900, which is an increase of \$3,406,600, or 51.1% over the FY 2015 budget. The EDC grant from the County of \$2,860,200 is a \$114,000 or 3.8% decrease over the FY 2015 County grant.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide marketing, relationship management, technical assistance, and incentives to attract, retain, and expand businesses in Prince George's County.

Objective 1.1 - Increase the number of jobs directly attracted or retained due to EDC efforts.



Trend and Analysis -

The County's unemployment rate stood at 5.5% in November 2014, an improvement from a year ago when the rate stood at 6.3%. The County's current unemployment rate is about the same as the statewide

ECONOMIC DEVELOPMENT CORPORATION

average of 5.6%. Job growth is slow and is expected to make a slow recovery. The retail and manufacturing sectors are improving. Business development activity has increased, with EDC's mandated business visitation program, the implementation of Salesforce, re-certification of the Enterprise Zone/Focus Area programs, and the scheduled launch of the FTZ 63 Program.

Performance Measures -

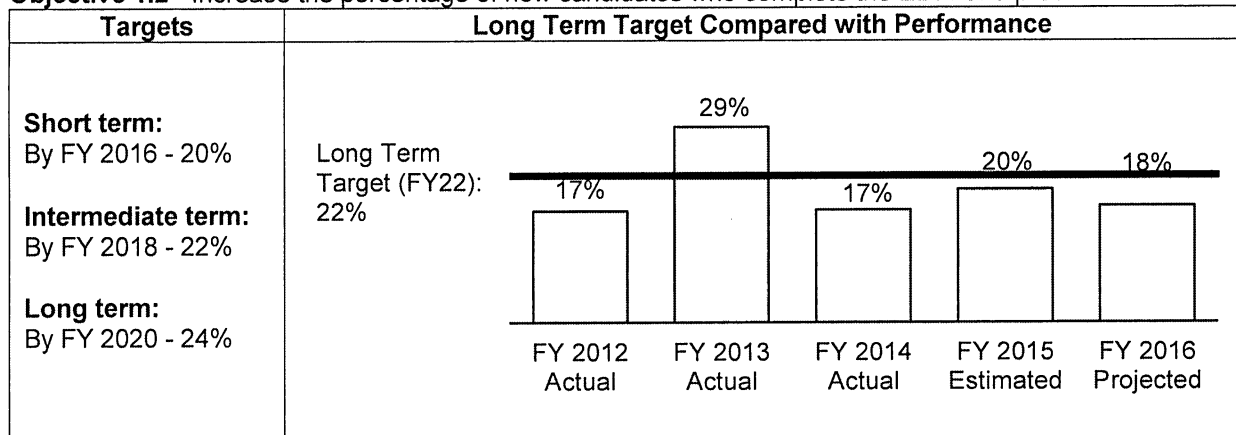
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of business development specialists	3	7	7	7	7
Workload, Demand and Production (output)					
Number of business-site evaluation visits	89	770	750	953	1,065
Number of marketing events and presentations	41	87	177	206	240
Efficiency					
Average number of business evaluation visits per assigned business development specialist	30	110	107	136	152
Weekly visitation rate per business development specialist	0.6	2.2	2.1	2.7	3.0
Quality					
Number of business attraction, retention, and expansion leads	NA	1,120	1,100	1,303	1,415
Number of prospects	NA	224	220	261	283
Number of hard prospects	NA	45	44	78	85
Number of deals	NA	14	20	40	43
Impact (outcome)					
Number of jobs created and/or retained as a result of business attraction, retention, and expansion deals	1,300	1,500	1,750	2,100	2,300

Strategies to Accomplish Objective -

- **Strategy 1.1.1** - Develop a marketing plan with detailed demographics of target audiences for upscale retail and hospitality, information technology, life sciences, and manufacturing, warehousing and distribution
- **Strategy 1.1.2** - Conduct site visits, needs assessments, and program referrals for 1,100 County businesses (approximately 7% of all local companies)
- **Strategy 1.1.3** - Implement the branding campaign, in partnership with the County Executive's Office and the Conference and Visitors Bureau, by focusing on the "expand" portion of the campaign to position the County as the location of choice for businesses to grow and expand
- **Strategy 1.1.4** - Provide industry and location intelligence, site selection assistance, technical assistance, permit assistance, financial, and tax incentives to attract, retain, and grow businesses
- **Strategy 1.1.5** - Network and promote the County aggressively at local, regional, and national trade shows and industry conferences, with a special focus on real estate, biotechnology-pharmaceutical, and information technology sector events
- **Strategy 1.1.6** - Network and promote the County at international events and investment conferences

ECONOMIC DEVELOPMENT CORPORATION

Objective 1.2 - Increase the percentage of new candidates who complete the EDI Fund process.



Trend and Analysis -

During the first full year of implementation (FY 2013), EDC organized and participated in a large number of marketing and outreach events. These meetings and conferences were held with industry and community groups, and in most parts of the County. As a result, and due to the unique appeal of the EDI Fund, EDC saw an influx of applications, most of which were for grants. Unfortunately, however, a large number of those applications did not meet the strict EDI Fund criteria, and were directed towards other programs, such as small business services. The EDI Fund intake process is now more manageable and activity levels have picked up.

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of business development specialists	3	7	7	7	7
Number of business development specialists responsible for managing the EDI Fund application intake process	1	1	1	1	1
Workload, Demand and Production (output)					
Number of business-site evaluation visits	89	770	750	953	1,065
Number of marketing events and presentations	41	87	177	206	240
Efficiency					
Average number of business evaluation visits per assigned business development specialist	30	110	107	136	152
Weekly visitation rate per business development specialist	0.6	2.2	2.1	2.7	3.0
Quality					
New EDI Fund leads from marketing events and presentations	30	82	71	50	80
Number of EDI Fund applications sent to FSC for further processing	7	14	6	10	12
Number of non-EDI Fund applications sent to FSC for further processing			26	15	25
Number of EDI Fund awards	1	8	8	8	10
Number of EDIF Fund-related jobs attracted, created or retained	16	1,427	503	880	900
Impact (outcome)					
Number of new candidates who complete EDI Fund application process	5	24	12	10	14
Percentage of new candidates who complete EDI Fund application process	17%	29%	17%	20%	18%

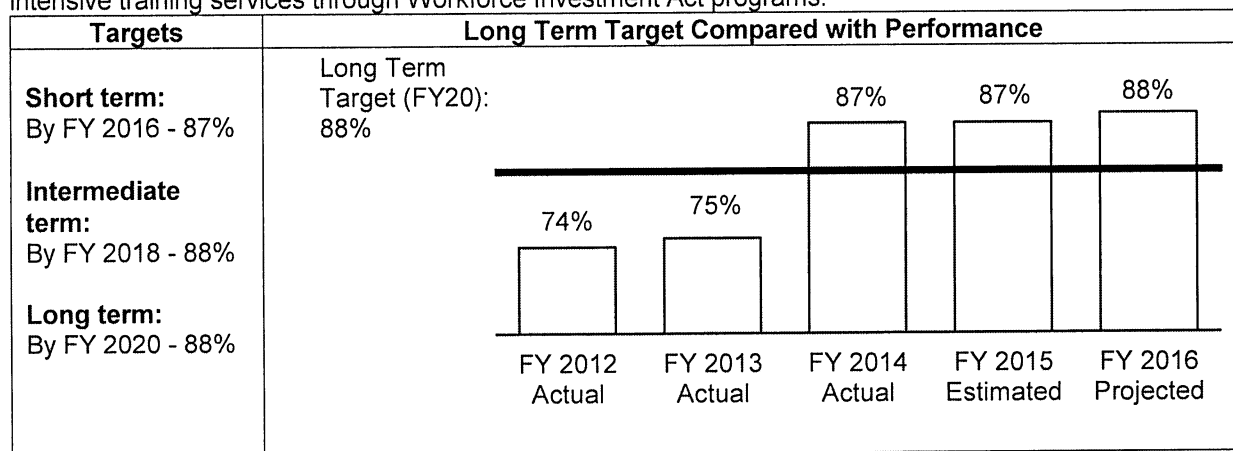
ECONOMIC DEVELOPMENT CORPORATION

Strategies to Accomplish Objective -

- **Strategy 1.2.1** - Deploy all business development services – irrespective of industry sector – for business visits and site evaluation visits and prepare weekly reports
- **Strategy 1.2.2** - Organize “developer” forums at least twice per year, and invite leading builders and developers to these forums
- **Strategy 1.2.3** - Organize “Thirsty for Business” Thursdays in various parts of the County and invite local area businesses to network
- **Strategy 1.2.4** - Partner with the County Executive’s Office to promote and implement a part of the branding campaign, especially the “expand” part of the program
- **Strategy 1.2.5** - Participate in national and international business and investment conferences
- **Strategy 1.2.6** - Organize, and participate in, international business events, such as SelectUSA, Africa Business Gala, International Business Day, Foreign Trade Zone, etc.

GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.

Objective 2.1 - Increase the retention rate of low-income adults placed into employment after receiving intensive training services through Workforce Investment Act programs.



Trend and Analysis -

EDC’s workforce services remain in high demand – from both residents and businesses – due to: (1) tough economic conditions nationally and regionally; (2) the need for skills upgrade as old industries close, and new ones emerge requiring different skill sets; (3) new programs being implemented, including Youth Career Connect (YCC), etc.; and (4) demand from businesses to provide training.

ECONOMIC DEVELOPMENT CORPORATION

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of career consultants	11	12	10	12	12
Workload, Demand and Production (output)					
Number of One-Stop Career Center visitors	35,856	36,500	45,432	47,500	47,000
Number of Workforce Investment Act intensive and training program participants	820	1,039	830	893	904
Efficiency					
Average number of Workforce Investment Act program participants per career consultant	74	86	83	84	86
Impact (outcome)					
Percentage of low-income adults placed into employment after receiving Workforce Investment Act intensive and training program services	74%	75%	87%	87%	88%

Strategies to Accomplish Objective -

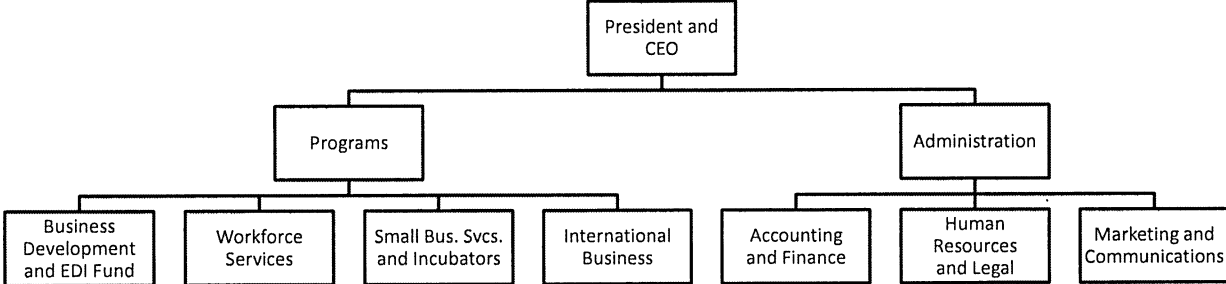
- **Strategy 2.1.1** - Develop training programs for existing workers in high-growth fields, including cyber security, healthcare, and construction technology
- **Strategy 2.1.2** - Promote the One-Stop career centers in the TNI areas
- **Strategy 2.1.3** - Expand marketing of workforce development services to local/regional businesses

FY 2015 KEY ACCOMPLISHMENTS

- Attracted and retained over 1,800 jobs in FY 2014, with more than 2,500 jobs in EDC's FY 2015 pipeline.
- EDI Fund: Since the program's inception in March 2012, 22 businesses have been awarded a total of \$17.7 Million in loans. This has helped attract, retain, or expand over 2,800 jobs (included in the job numbers above).
- Started "Thirsty for Business Thursdays" business networking event in FY 2015. Three events in FY 2015 attracted nearly 500 businesses.
- Acquired "Salesforce" database to track, measure and report all business visits, meetings, projects, and leads.
- Launched the Countywide Foreign Trade Zone Program.
- Obtained a federal grant of \$7 Million to provide training to high school students at three area schools in targeted industries - healthcare, bio-sciences and IT.
- Provided workforce training to over 18,000 residents and employment services to over 40,000 people who came to the One-Stop.

ECONOMIC DEVELOPMENT CORPORATION

ORGANIZATION CHART



**ECONOMIC DEVELOPMENT
CORPORATION**

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Total County Grant	\$ 2,934,000	\$ 2,974,200	\$ 2,974,200	\$ 2,860,200	-3.8%
WIA (Workforce Services)					
State Grants & Other Income	4,701,661	3,500,000	6,000,000	7,000,000	100.0%
Enterprise Zone Grant	65,000	65,000	65,000	65,000	0.0%
TEDCO Grant	-	-	-	-	0.0%
DSS Grant	-	-	-	-	0.0%
Africa Trade Office Grant (SBA)	-	-	-	-	0.0%
HUD-EDI Grant	-	-	-	-	0.0%
MARBIDCO Grant	-	-	-	-	0.0%
Congressional Grant	-	-	-	-	0.0%
Small Business Initiative (SBI)	1,305	1,000	1,900	1,000	0.0%
Incubator Revenue	57,270	82,600	60,600	82,600	0.0%
Resource Sharing Agreement Income	-	-	-	-	0.0%
Event/Sponsorship Revenue	115,150		140,000	-	0.0%
Fundraising Revenue	6,750	20,000	60,000	40,600	103.0%
EDI Fund Processing Fees	11,600	20,000	15,000	20,000	0.0%
Miscellaneous Income	3,033	3,500	1,000	3,500	0.0%
Use of Fund Balance	-	-	347,200	-	0.0%
TOTAL	\$ 7,895,769	\$ 6,666,300	\$ 9,664,900	\$ 10,072,900	51.1%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Compensation	\$ 1,870,844	\$ 2,075,800	\$ 2,100,000	\$ 1,969,100	-5.1%
Fringe Benefits	532,935	629,600	621,100	630,400	0.1%
Operating	5,451,511	3,960,900	6,943,800	7,473,400	88.7%
TOTAL	\$ 7,855,290	\$ 6,666,300	\$ 9,664,900	\$ 10,072,900	51.1%

FINANCIAL SERVICES CORPORATION

MISSION AND SERVICES

Mission - 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 Service -

- Provide financing solutions to businesses located in, or interested in moving to, Prince George's County

Strategic Focus in FY 2016 -

The corporation's top priorities in FY 2016 are:

- Increase the number of jobs created and/or supported by increasing outreach efforts that promote the financial solutions offered by FSC First
- Achieve various funding targets:
 - \$4 million in new Small Business Administration (SBA) 504 Real Estate, Small Business Growth Fund (SBA Community Advantage), Microenterprise, and Contractor Cash Flow Fund loans
 - \$6 million in new Economic Development Incentive (EDI) Fund loans that are available to businesses that retain or add jobs in targeted communities in the County

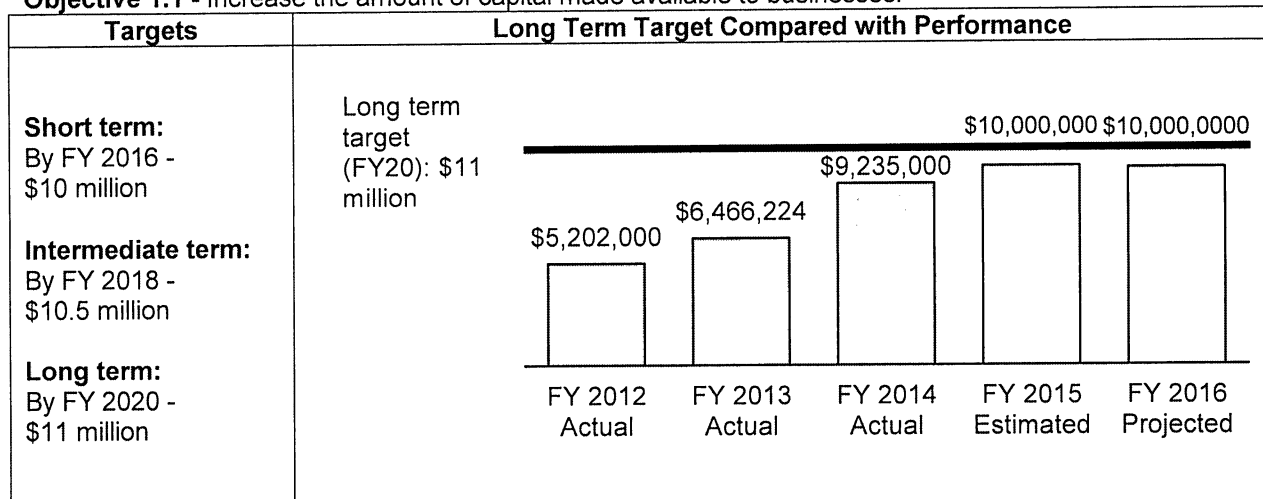
FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for FSC First is \$1,338,500, which is a 3.4% decrease under the FY 2015 budget. The organization's grant from the County of \$739,800 decreases by \$279,500 or 27.4% under the FY 2015 County grant.

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.



FINANCIAL SERVICES CORPORATION

Trend and Analysis -

FSC First continues to serve the business owners and new entrepreneurs in the County seeking sources of capital from core lending products and providing technical assistance to immersing businesses.

From FY 2013 to FY 2014, FSC First generated an 8% increase in revenue, a 47% increase in loan approvals, and a 43% increase in loan commitments.

In FY 2015, FSC First is utilizing trends and analysis of empirical data to provide performance measure projections. Accordingly, FSC First estimates a more than 50% increase in loans closed and funded over last year.

FSC First has added new staff members for one open position (business development manager) and a newly funded position (commercial loan assistant). These two positions strategically impact FSC First's projected 9% increase in application intake, a 10% growth in pre-qualified applications, and 8% increase in loan commitments in FY 2016 over a two-year period.

Performance Measures

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Loan administration staff	3	4	4	4	5
Number of core lending programs	4	5	5	5	3
Number of sub-core lending programs	4	5	6	6	3
Workload, Demand and Production (output)					
Number of businesses counseled/serviced	81	135	94	160	110
Number of applications (intake) - All	47	119	117	155	50
Number of applications (intake) - EDIF	N/A	72	71	75	125
Number of applications pre-qualified - All	39	74	37	60	45
Number of applications pre-qualified - EDIF	N/A	29	16	20	22
Number of applications underwritten - All	30	38	29	26	33
Number of applications underwritten by FSC - EDIF	N/A	14	8	10	10
Number of applications approved - All	25	24	30	22	32
Number of applications approved - EDIF only	N/A	9	8	8	9
Approved - All	\$12,328,500	\$6,856,224	\$9,235,000	\$6,890,000	\$7,000,000
Approved - EDIF only	N/A	\$5,865,000	\$7,420,000	\$8,000,000	\$8,000,000
Amount of new commitments - All	\$5,202,000	\$6,466,224	\$9,235,000	\$10,090,000	\$10,000,000
Amount of new commitments - EDIF only	N/A	\$5,865,000	\$7,420,000	\$8,000,000	\$8,000,000
Approved and unfunded Loans - All	\$4,811,000	\$8,507,500	\$13,592,500	\$2,000,000	\$2,000,000
Approved and unfunded Loans - EDIF only	N/A	\$3,765,000	\$7,425,000	\$5,000,000	\$5,000,000
Total project costs supported - EDIF only	N/A	\$17,333,196	\$18,984,350	\$50,000,000	\$50,000,000
Efficiency					
Number of approved loans per loan administration staff	8	2	6	6	5
Loans closed and funded	\$2,795,050	\$5,022,224	\$4,400,000	\$8,000,000	\$8,000,000
Total portfolio revenues	\$358,090	\$404,661	\$435,915	\$289,597	\$525,000
Quality					
Number of funded loans	9	9	9	12	12
Number of funded loans - EDIF only	N/A	4	4	9	10
Current ratio of loan portfolio that is less than 45 days delinquent	N/A	99.5%	85%	85%	85%
Impact (outcome)					
Number of jobs created and/or supported	121	829	687	750	760
Number of jobs created and/or supported - EDIF only	N/A	635	619	700	700
Percentage of loans funded of those approved (closing ratio)	36%	38%	41%	80%	38%

FINANCIAL SERVICES CORPORATION

Strategies to Accomplish the Objective -

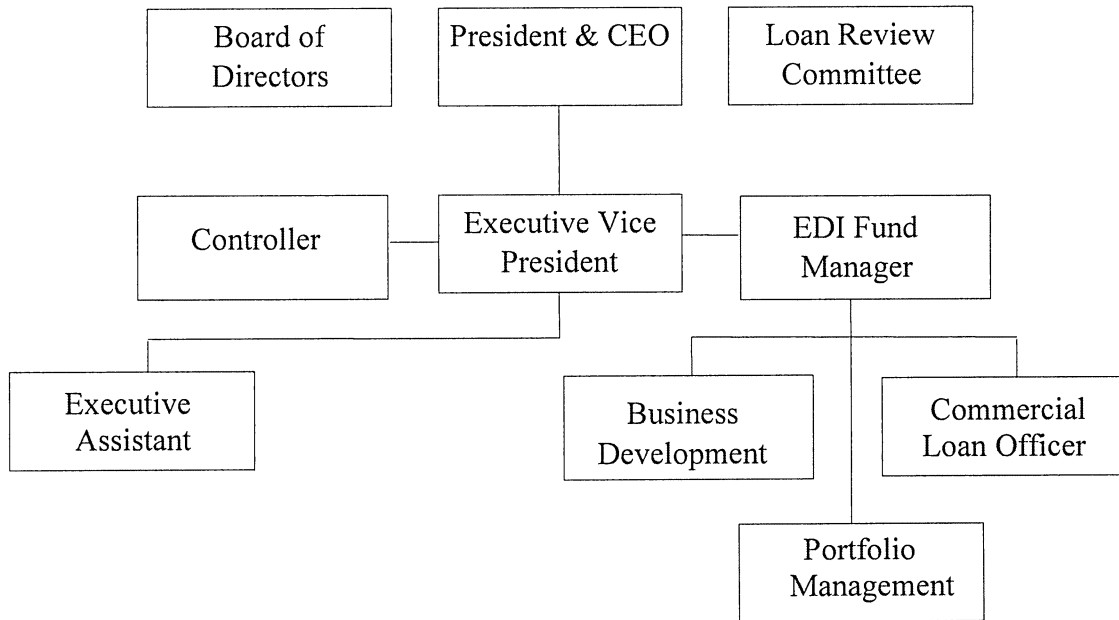
- **Strategy 1.1.1** - Increase business development and marketing efforts focusing on programs which result in increased revenue.
- **Strategy 1.1.2** - Collaborate with the members of the Business Resource Coalition (Economic Development Corporation, Office of Central Services' Supplier Development and Diversity Division, MBE Compliance Manager for Prince George's County, Maryland's Women Business Center, Bowie Business Innovation Center, Meridian Management Group), the Entrepreneurial Development Center at Prince George's Community College, local chambers of commerce, and other business organizations to increase awareness of FSC First's programs and services
- **Strategy 1.1.3** - Continue to address financial literacy challenges of loan applicants by providing a technical assistance program
- **Strategy 1.1.4** - Maintain a diverse and quality loan portfolio by pro-actively monitoring clients files for compliance via automated loan management system and conducting quarterly site-visits

FY 2015 KEY ACCOMPLISHMENTS

- 94 businesses counseled/serviced.
- 22 loan applications approved.
- \$9,235,000 in new loan commitments.
- \$4,400,000 loans closed/funded.
- 687 jobs created/retained.

FINANCIAL SERVICES CORPORATION

ORGANIZATION CHART



**FINANCIAL SERVICES
CORPORATION**

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Prince George's County Grant	\$ 750,200	\$ 1,019,300	\$ 769,300	\$ 739,800	-27.4%
Net SBGF Interest Income	-	31,500	-	-	-100.0%
SBGF Program-Packaging Fees	-	3,000	-	-	-100.0%
7(A) Interest Income	-	1,000	-	-	-100.0%
7A Program-Packaging Fees	-	-	-	-	0.0%
504 Program-CDC Servicing Fees	-	56,200	-	-	-100.0%
504 Program-Processing Fees	-	75,000	-	-	-100.0%
Asset Based Lending	-	-	-	-	0.0%
Contractor Cash Flow Fund Net Income	-	5,800	-	-	-100.0%
MicroEnterprise Loan Program - Processing & Servicing Fees	-	1,400	-	-	-100.0%
Net Loan Programs	120,966	-	234,607	201,200	100.0%
EDI Fund Loan Processing Fees	60,127	32,100	47,118	46,100	43.6%
Bank & Investment Interest	1,589	2,000	1,272	2,000	0.0%
Recovery of Bad Debt	-	5,000	-	5,000	0.0%
Administrative Services	3,000	6,000	3,000	3,000	-50.0%
Management/Servicing Fees	172,155	83,600	78,514	30,000	-64.1%
Net Fundraising Revenue	27,966	60,000	143,431	308,400	414.0%
Other Income	1,142	3,000	16,621	3,000	0.0%
TOTAL	\$ 1,137,145	\$ 1,384,900	\$ 1,293,863	\$ 1,338,500	-3.4%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Compensation	\$ 631,753	\$ 691,600	\$ 816,824	\$ 843,600	22.0%
Fringe Benefits	198,471	199,400	204,617	243,500	22.1%
Operating	357,853	493,900	272,422	251,400	-49.1%
TOTAL	\$ 1,188,077	\$ 1,384,900	\$ 1,293,863	\$ 1,338,500	-3.4%

CONFERENCE AND VISITORS BUREAU

MISSION AND SERVICES

Mission - The Conference and Visitors Bureau (CVB) enhances Prince George's County's economy through tourism - positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions, and sporting and special events.

Core Services -

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations, and direct sales in cooperation with the private sector
- Serve as Prince George's County's official visitor, travel, and tourism information ambassador

Strategic Focus in FY 2016 -

The bureau's top priorities in FY 2016 are:

- Increase the County hotel occupancy rate through increasing advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using the branding study recommendations
- Continue to implement strategies and recommendations from the branding study in coordination with the Office of the County Executive and the Economic Development Corporation (EDC)

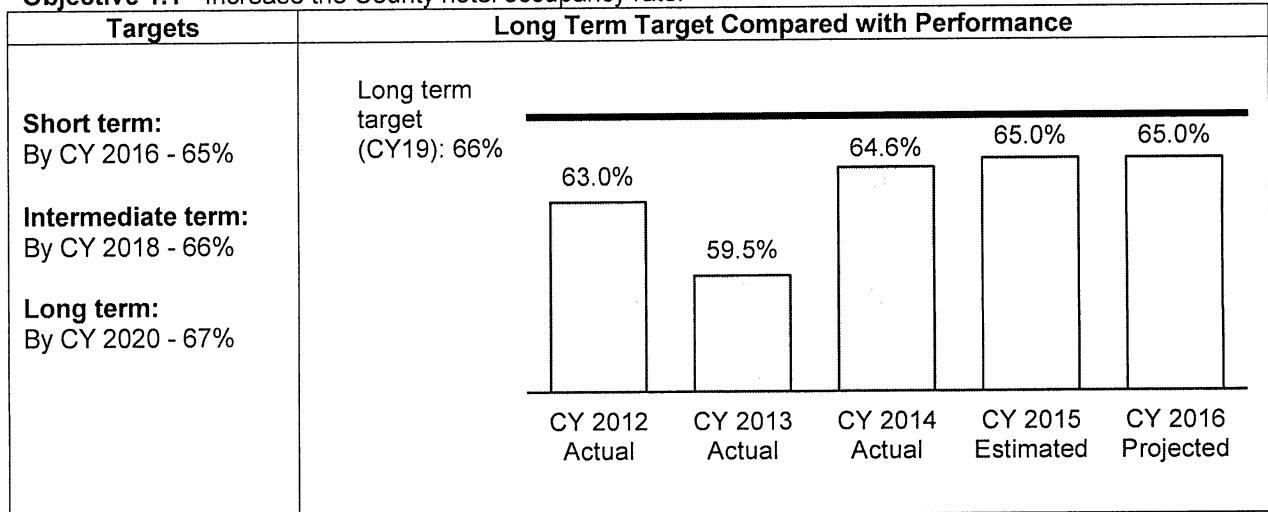
FY 2016 BUDGET SUMMARY

The FY 2016 proposed budget for the Conference and Visitors Bureau is \$883,900, a 3.7% decrease under the FY 2015 budget. The bureau's County grant is \$728,900, a 3.8% decrease from the FY 2015 budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Expand Prince George's County's tourism economy.

Objective 1.1 - Increase the County hotel occupancy rate.



Trend and Analysis -

County hotel occupancy has increased to 64.6% through June 30, 2014, and room demand increased 6.9%. The total number of visitors to the County increased 3% in 2013 over 2012, to a total of 6.16 million. FY 2014 tourism sales tax revenues (as tracked by the Office of the Comptroller) increased 1.8% over FY 2013, to \$53.4 million. Prince George's trails only Montgomery (\$67.6 million) and Anne Arundel (\$60.4 million) among all Maryland jurisdictions.

CONFERENCE AND VISITORS BUREAU

Performance Measures -

Measure Name	CY 2012 Actual	CY 2013 Actual	CY 2014 Actual	CY 2015 Estimated	CY 2016 Projected
Resources (input)					
Number of full-time staff	4	4	4	4	4
Number of part-time staff	1	1	1	1	1
Workload, Demand and Production (output)					
Overnight visitors	2,852,300	2,930,000	2,988,600	3,048,372	3,109,339
Day visitors	3,126,600	3,230,000	3,294,600	3,360,492	3,427,702
Total visitors to Prince George's County	5,978,900	6,160,000	6,283,200	6,408,864	6,537,041
Quality					
Unique Web site visits (FY data)	364,855	385,447	369,271	387,735	407,122
Quality					
Tourism direct employment	20,446	20,623	20,829	21,038	22,090
Gross County hotel tax collections (in millions)	\$20.40	\$20.57	\$21.60	\$22.25	\$22.91
Gross County admission and amusement tax collections (in millions)	\$10.8	\$15.9	\$16.2	\$16.54	\$17.37
Impact (outcome)					
Hotel occupancy rate	63.0%	59.5%	64.6%	65.0%	65.0%

Strategies to Accomplish the Objective -

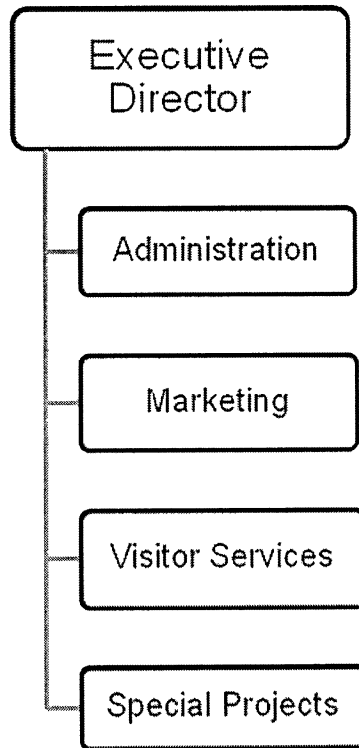
- **Strategy 1.1.1** - Increase advertising placement, sports and electronic marketing, social media use, and direct sales efforts to key markets using branding study recommendations - seek the adoption of a new County brand by municipalities, businesses, organizations, and attractions
- **Strategy 1.1.2** - Work closely with private sector partners such as National Harbor and Six Flags America, along with public sector partners such as the University of Maryland, to create and support specific events and initiatives

FY 2015 KEY ACCOMPLISHMENTS

- Continued improvements to the County's destination marketing Web site (www.visitprincegeorges.com) that resulted in an increase of unique visitors (an internet user who visits a Web site more than once) from 364,855 in FY 2013 to 385,447 in FY 2014.
- Published the Official Prince George's County Visitor's Guide and Calendar of Events as the primary tourism publications for the County; private sector business advertising has allowed for increased distribution.
- Attracted or retained events via marketing partnerships with National Harbor, Six Flags America, and Maryland National Capital Park and Planning Commission; the CVB was selected again as a 2014 Readers Choice Award Winner in *Sports Events* magazine; the designation is based on hundreds of votes from sports events planners, tournament directors, and event owners.
- Introduced the new brand toolkit for use in all advertising and publications.

**CONFERENCE AND
VISITORS BUREAU**

ORGANIZATION CHART



CONFERENCE AND VISITORS BUREAU

FY 2016 OPERATING BUDGET

REVENUES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
County Grant	\$ 781,400	\$ 758,000	\$ 758,000	\$ 728,900	-3.8%
Cooperative Marketing & Promotions	16,588	20,000	20,000	20,000	0.0%
State of MD Grant Funds	62,775	100,000	138,042	100,000	0.0%
Memberships Dues/Sponsorships/Fundraising	38,410	40,000	27,500	35,000	-12.5%
TOTAL	\$ 899,173	\$ 918,000	\$ 943,542	\$ 883,900	-3.7%
EXPENDITURES					
	FY 2014 ACTUAL	FY 2015 APPROVED	FY 2015 ESTIMATED	FY 2016 PROPOSED	CHANGE FY15 - FY16
Compensation	\$ 388,580	\$ 385,500	\$ 392,990	\$ 385,500	0.0%
Fringe Benefits	146,982	157,300	160,452	157,300	0.0%
Operating	480,001	375,200	390,000	341,100	-9.1%
TOTAL	\$ 1,015,563	\$ 918,000	\$ 943,442	\$ 883,900	-3.7%

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Ethics	GOAL 1 - To provide comprehensive intake, processing, investigation, management, and adjudication of allegations of waste, fraud, abuse, and illegal acts in County government.								2,5
Ethics	GOAL 2 - To promote disclosure of the outside business and monetary interests of County government employees/officials and real-time notice of lobbying activity directed towards County government.								3,4
Circuit Court	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.			1,2,4		1,3,4			2
Orphans Court	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.								2
Orphans Court	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.								2
State's Attorney	Non-participating agency								
Personnel Board	GOAL 1 - To provide oversight of the County's classified system for merit employees in order to effectively mitigate violations of their rights.								2
Finance	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.								2
Finance	GOAL 2 - To provide management/advisory services and training to County agencies in order to minimize the County's risk exposure.								2,3
Finance	GOAL 3 - To provide funds disbursement operations to County agencies in order to pay County obligations.								2,3,5
Finance	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.								2

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
Effective Human Services (HS) 1-Improve Access to Services 2-Reduce At-Risk Youth/Child Abuse and Neglect 3-Reduce Domestic Violence 4-Improve Family Preservation 5-Protect Disabled/Aging Population	Clean and Sustainable Environment (CE) 1-Provide a Clean Environment 2-Meet Federal and State Mandates	High Performance Government Operations (HG) 1-Develop Workforce 2-Increase Operational Efficiency and Effectiveness 3-Improve Information Management and Processes 4-Facilitate Effective Communications 5-Increase Customer Satisfaction	

Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Citizen Complaint Oversight Panel	GOAL 1 - To provide evaluation and monitoring of Police Department misconduct investigations for County residents and visitors in order to ensure the investigations of misconduct complaints are thorough, impartial, and resolved appropriately.								2, 5
Community Relations	GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions, and community concerns.	3				1			2,3,4 5
Community Relations	GOAL 2 - To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.					2,4			2,5
Community Relations	GOAL 3 - To provide community outreach to individuals, businesses, constituency groups, and non-profit service providers in order to communicate information about County programs and services to the public.								4,5
Management and Budget	GOAL 1 - To provide sound financial planning and monitoring of agency operations and expenditures in order to improve the fiscal health of County Government.								2,3
Management and Budget	GOAL 2 - To provide analysis of agency operations and services in order to improve the effectiveness and efficiency of service delivery.								1,2,3 4,5
License Commissioners	GOAL 1 - Increase licensee compliance with alcoholic beverage laws and regulations.	1		1,5					
License Commissioners	GOAL 2 - Improve administration of the application review and hearing process.			1,5					5
Law	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.								2
Human Resources	GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy, and productive workforce to effectively deliver services.								1,2,5
Human Resources	GOAL 2 - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.								1,2,5

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Human Resources	GOAL 3 - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.								2
Information Technology	GOAL 1 - Reduce costs and eliminate inefficiencies through IT solutions.	1,2							1,2 3,4,5
Information Technology	GOAL 2 - Provide excellent IT support and maintenance.	1,2							1,2 3,4,5
Elections	GOAL 1 - To provide election services to citizens to ensure all eligible citizens have an opportunity to vote in a primary or general election.								2, 4, 5
Soil Conservation	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 adverse impacts associated with sediment pollution.	1,3,4						1,2	2,3
Soil Conservation	GOAL 2 - To provide agricultural assistance services to the County's citizens and residents in order to protect the County's water quality.								2,3,4, 5
Soil Conservation	GOAL 3 - To provide rural land preservation assistance services to citizens and residents in order to protect agricultural land in the County.							1,2	2,3,4, 5
Central Services	GOAL 1 - To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity, and foster economic development.	1,2							
Central Services	GOAL 2 - To provide facilities management services at County-owned facilities to all users in order to achieve well-maintained facilities and support daily operations.								2,3,5
Central Services	GOAL 3 - To provide fleet management services to County agencies and municipalities in order to support the County's transportation needs.					3			2,3,5
Central Services	GOAL 4 - To provide inventory management to all County agencies in order to account for all County assets.								2,3,5
Central Services	GOAL 5 - To provide reproduction and mail services to County agencies and citizens in order to support the County's primary operating needs.								2,3,4 5

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Central Services	GOAL 6 - To provide real property management to the County in order to ensure efficient and effective use of office space and land.								2,3,5
Family Services	GOAL 1 - To provide information, referral, and assistance services to County residents in order to improve access to quality services.	3	1,4	4	1,5	1,2,3 4,5			
Family Services	GOAL 2 - To provide intervention services for at-risk youth in order to facilitate child and family well-being.	3	1,3,4	1,2,4	1,5	1,2,4			
Family Services	GOAL 3 - To provide home-based and community-based services to older adults in order to enable them to improve their well-being.	3		5	1,5	1,4,5			
Family Services	GOAL 4 - To provide support and shelter services to victims of domestic abuse and reduce domestic violence encounters to facilitate child and family well-being.	3	1	1	1,5	1,2,3 4			
Police	GOAL 1 - To provide uniform patrol services to the County's residents, visitors, and businesses in order to mitigate crime.	1,3	3	1,2 3,4		1			
Police	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.	1,3	3	1,2 3,4		1			2
Police	GOAL 3 - To provide investigative services to the County's residents, visitors and businesses in order to improve case closures and mitigate crime.	1,3	3	1,2,3 4,5		1			
Fire/ Emergency Medical Services	GOAL 1 - To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic event.								
Fire/ Emergency Medical Services	GOAL 2 - To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.	1,3		3,5		1			
Fire/ Emergency Medical Services	GOAL 3 - Provide special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response to reduce death and injury due to incidents requiring special response resources.	1,3		3,5		1			
Fire/ Emergency Medical Services	GOAL 4 - Provide fire inspection, fire investigation, and community affairs services to County residents and visitors in order to minimize fire deaths, injuries, and property damage.	1,3		3,5		1			

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Environment	GOAL 1 - To provide water quality improvement and flood control to all residents and businesses of the County in order to protect structures and persons from flooding and to improve water quality conditions.	1,3						1,2	2,3,5
Environment	GOAL 2 - To enhance management of waste as a valued commodity while further improving collections, recycling, diversion, and customer service through resource recovery.	1,3						1,2	2,3,5
Environment	GOAL 3 - To provide animal management and adoption services to County residents and citizens to ensure the safety and welfare of animals in the County.								2,3,5
Environment	GOAL 4 - Develop and implement initiatives for sustainability to foster a clean, healthy, and safe environment for residents and visitors.							1,2	2,3
Sheriff	GOAL 1 - To provide service of criminal and civil process in a safe, timely, and efficient manner.	3		1,2,4					
Sheriff	GOAL 2 - To provide service to victims of domestic violence in a safe, timely and efficient manner.		1	1,2 3,5		1,3,4			
Sheriff	GOAL 3 - To provide security services to the courts in order to ensure public safety during the legal process.								2
Corrections	Goal 1 - To maximize the number of participants in rehabilitative programs in the Prince George's County Correctional Center.		1,2	4		1,4			
Homeland Security	GOAL 1 - To reduce 9-1-1 emergency call dispatch times.	3		3,5					2,4
Homeland Security	GOAL 2 - To enhance emergency and disaster preparedness throughout the County.	3		3		1			2,4,5
Public Works and Transportation	GOAL 1 - To provide roadway and rights-of-way infrastructure improvements and maintenance services to the traveling public.	1,3,4	3	5	3	5	1,2	1,2	2,3,5
Public Works and Transportation	GOAL 2 - To provide litter removal services to the traveling public in order to ensure the roadways are aesthetically pleasing.	3,4						1,2	5
Public Works and Transportation	GOAL 3 - To provide safe, efficient, and accessible public transit services to all users to enhance quality of life.	1,3,4, 5			1	1	1	1	5

LEGEND: Cross-Agency Organizational Goals

Thriving Economy (TE) 1-Expand Commercial Base 2-Create Jobs 3-Revitalize Communities 4-Promote Transit-Oriented Development 5-Provide Diverse Housing Options	Excellent Education (EE) 1-High Student Achievement 2-Effective Teaching 3-Safe and Supportive Schools 4-Provide Information Resources	Safe Neighborhoods (SN) 1-Reduce Violent Crimes 2-Reduce Property Crimes 3-Reduce Emergency Response Time 4-Reduce Recidivism 5-Reduce Non-Crime Injury and Death	Quality Healthcare (QH) 1-Improve Access to Care 2-Reduce Infant Mortality 3-Reduce Chronic Diseases 4-Reduce STDs/HIV/AIDS 5-Reduce Mental Health Problems/Addictions
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Agency	Agency Goals	Cross-Agency Organizational Goals							
		TE	EE	SN	QH	HS	CE	HG	
Public Works and Transportation	GOAL 4 - To provide stormwater management services to residents and businesses in order to protect property from flooding damage.	3						1,2	
Permitting, Inspections, and Enforcement	GOAL 1 - To provide for site, road, and building sustainability services for new construction and alteration of residential and commercial buildings.	1,3,4		1,3,5				1,2	2,3,5
Permitting, Inspections, and Enforcement	GOAL 2 - To provide for sustainability of existing residential and commercial properties through inspection and enforcement to ensure properties in the County comply with established regulations.	1,3,5		1,2,5				1,2	2,3,5
Permitting, Inspections, and Enforcement	GOAL 3 - To provide for the timely issuance of licenses for business activities in the County regulated under the County Code.	1,3		1,2,5				1,2	2,3,5
Health	GOAL 1 - To ensure access to healthcare resources for County residents.			5	1,2,3 4	1,5			
Health	GOAL 2 - To prevent and reduce chronic disease, including obesity, among County residents.			5	1,3				
Health	GOAL 3 - To improve reproductive health care in order to reduce infant mortality and enhance birth outcomes for women in Prince George's County.			5	1,2,4	1,2,4			
Health	GOAL 4 - To prevent and control sexually transmitted disease and infections in order to enhance the health of all the County's residents, workers and visitors.			5	1,4				
Health	GOAL 5 - To ensure that Prince George's County's physical environment is safe in order to enhance the health of all of its residents, workers, and visitors.	1,2		5			1		
Health	GOAL 6 - To ensure that County residents have access to mental health and substance abuse treatment.			1,2,4 5	1,5	1			
Library	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.	1,3	1,2,4		1				1
Library	GOAL 2 - To increase early childhood (birth to age five) literacy participation.		1,2,4						
Library	GOAL 3 - To provide public access to the Internet.	2	1,2,4		1	1			

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Community College	Non-Participating Agency							
Housing	GOAL 1 - To assist low and moderate income senior citizens, individuals, and families in the County in acquiring rental housing.	1,2,3 4,5				5		
Housing	GOAL 2 - To provide new homeownership assistance to and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.	3,5				5		
Housing	GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.	3,5		2				
Housing	GOAL 4 - To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents.	1,2,3 4,5		5	1	1,2,3 5	1,2	
Social Services	GOAL 1 - To provide intervention services to abused, neglected, or impoverished children, adults, and families in order to ensure safety in their living environment.		1,3	5	1,2	1,2,3 4,5		
Social Services	GOAL 2 - Stabilize families and individuals in need through increased access to services.	1,2,3	1,3	4,5	1,2,3 4,5	1,2,4 5		
Social Services	GOAL 3 - To assist individuals, adults and families in need to achieve and maintain permanence in the community through increased access to services.		1	5	1,2	1,2,4 5		
Economic Development Corporation	GOAL 1 - To provide marketing, relationship management, technical assistance, and incentives to attract, retain, and expand businesses in Prince George's County.	1,2,4						
Economic Development Corporation	GOAL 2 - To provide workforce development services to businesses and County residents that are seeking employment as well as enhancement of their skills/training.	3		4		1		
Financial Services Corporation	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.	1,2						
Conference and Visitors Bureau	GOAL 1 - Expand Prince George's County's tourism economy.	1,2						

LEGEND: Cross-Agency Organizational Goals

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Agency	Agency Goals	Cross-Agency Organizational Goals						
		TE	EE	SN	QH	HS	CE	HG
Revenue Authority	GOAL 1 - To provide traffic enforcement services to patrons, business owners, and residents of Prince George's County in order to protect the quality of life.	1,3,4		5				
Revenue Authority	GOAL 2 - To provide parking enforcement services to patrons, business owners, and residents of Prince George's County.	1,3,4						2,5
Redevelopment Authority	Goal 1 - Develop mixed-income, mixed-use, and mixed-tenure communities to improve the County's tax base.	1,2,3 4,5						
Redevelopment Authority	Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.	3,4,5						

LEGEND: Cross-Agency Organizational Goals

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The Transforming Neighborhoods Initiative Inventory Catalogue

Overview -

The Transforming Neighborhoods Initiative (TNI) is an effort by the County to focus on uplifting six neighborhoods in the County that face significant economic, health, public safety, and educational challenges. Through this initiative, the County will improve the quality of life in those neighborhoods, while identifying ways to improve service delivery throughout the County for all residents.

Goal -

To achieve the County Executive's Vision of a Thriving Economy, Great Schools, Safe Neighborhoods, and High Quality Healthcare by targeting cross-governmental resources to neighborhoods that have significant needs.

Objective -

The objective is to improve key indicators in the targeted areas. These indicators include violent crime, property crime, 3rd grade and 5th grade reading and math scores, school absentee rates, foreclosure rates, concentrations of Section 8 housing, income levels, pedestrian deaths/injuries, and residents on public assistance. At different times, and perhaps in different locations, some indicators may be more important than others. These indicators will impact the major indicator of neighborhood health -- property values -- which will be tracked over time. (Note: these indicators are not inclusive, but are those that are available at the Census Block Level). Indicators will be added as the data becomes available at the Census Block Level.

The six areas of the County that have been identified for Transforming Neighborhoods Initiative (TNI):

East Riverdale / Bladensburg

Glassmanor / Oxon Hill

Hillcrest Heights / Marlow Heights

Kentland / Palmer Park

Langley Park

Suitland / Coral Hills

Methodology -

To help track the County Government's impact on the selected TNI communities, CountyStat worked with every County department and agency to develop a complete catalogue of services and programs. CountyStat then reviewed each program and determined if they had a direct impact, indirect impact, or no impact on four critical TNI focus areas: Economic Development, Education, Public Safety, and Health.

Services and programs impacting one of the four critical TNI focus areas were selected to be included in the TNI Inventory Services Catalogue. TNI team leaders have the ability to select services from this catalogue to deploy with in their TNI communities. It should be noted that every TNI Inventory Service Catalogue item has the ability to provide service delivery data at the Census Block Level, which is critical to tracking inputs, outputs, and alignment with key indicator fluctuations over the duration of the initiative.

CountyStat, in partnership with the Office of Information Technology, is currently working with County agencies to identify inventory items that can provide required information directly into the County's data warehouse. This will allow team leaders and decision makers greater insight in service demand for inventory items.

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
CEX	Community Events (principal)	Public meetings, events, and activities that are attended by the County Executive.	R	I	I	I	I
CEX	Community Events (staff/surrogate)	Public meetings, events, and activities that are attended by a representative of the County Executive.	R	I	I	I	I
CEX	Letters	Official written responses to requests for information or the delivery of County Government services and infrastructure.	R	I	I	I	I
CEX	Certificates	Recognition of an individual's or entity's contribution to advancing the goals of the administration.		N	N	N	N
CEX	Proclamations	Acknowledgement of an individual or entity's superlative achievement on behalf of the residents of Prince George's County.		N	N	N	N
CEX	Community Partnership Grants	Funding, collaborative programming, and in-kind technical assistance for projects that will improve quality of life in Prince George's County.		D	D	D	D
Finance	Tax Billing	Real and personal property tax bills.		N	N	N	N
Finance	Tax Credit Administration	Administer various State and County tax credit programs.		D	N	N	N
OCR	Discrimination Investigation	Investigate allegations of discrimination (housing, workplace, etc.).		N	I	I	I
OCR	Outreach: Community Events	Attend community events/HOA and other community meetings.		N	N	I	N
OCR	Outreach: External Communication	Use social media, newsletter, email, text alerts, and other methods of communication to get information into the community about programs and services.		I	I	I	I
OCR	Community Mediations	Community mediation assists and empowers individuals and organizations to engage, transform, and resolve conflicts through the use of collaborative, constructive processes.		N	N	I	I
OCR	Conflict Management Workshops	In this workshop students learn that there can be many issues involved in a conflict that are not always obvious. The workshop helps students discover different layers of conflict and apply them to their own lives.		N	D	D	N
OHRM	Summer Youth Enrichment Program (SYEP)	Workforce Development.		I	I	N	N
OHRM	Volunteer Internship Program	Workforce Development.		I	I	N	N
OHRM	Job Fairs	Workforce Development.		N	N	N	N
OIT	Science, Technology, Engineering And Math (STEM) Prince George's	Program that partners with school system and higher education institutions to eliminate STEM Achievement gap.		N	D	N	N
OIT	Cable Television Commission	Monthly meetings with residents to discuss technical issues with Verizon and Comcast.		I	N	N	N
OCS	Minority Business Enterprise (MBE) Outreach/Education	Conducts seminars and educational training for MBE and County-based vendors. We arrange for speakers and schedule events.		D	N	N	N
OCS	MBE Certification	Register and certify MBE firms that have been certified by approved certifying agencies.		I	N	N	N
OCS	Identification Of All County-Owned Tax Foreclosures	The Land Acquisition and Real Property Division acquires, oversees, and manages all of the County-owned property and disposes of real property that is no longer needed by the County.		I	N	N	N

R - Ready for Data Warehouse Inclusion
D - Direct Relationship

I - Indirect Relationship

W - Included in Data Warehouse
N - No Relationship

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
OCS	Assist With Dissemination Of Pamphlets About County Government Services & Mailing Services	Prepares large mailings, such as jury notices and tax bills for delivery by the US Post Office. Also delivers all US mail and interoffice mail to County facilities.		I	I	I	I
Family Services	Melwood Horticultural Training Center, Inc.: Supportive Employment Program	Supportive employment program services to individuals with disabilities.		I	I	I	N
Family Services	Crisis Response System (CRS)	Provides crisis mental health services to Prince George's County residents.		N	I	I	D
Family Services	Domestic Violence Program	Links individuals and families with additional ancillary services and supports		N	I	D	N
Family Services	Mobile Crisis and Stabilization Services (MCSS)	Services include: psychiatric/psychological evaluation and treatment, clinical assessments, medication management/monitoring, interactive therapies, behavioral management, and support with daily living skills		N	I	I	D
Family Services	Assertive Community Treatment (ACT) Program	A mobile, evidence-based practice of integrated psychiatric, substance abuse, and somatic treatment provided by transdisciplinary teams in the community.		N	I	I	D
Family Services	Early Childhood Mental Health Consultation services	Expands existing early Childhood Mental Health Consultation services to Prince George's County Head Start and Public Schools (Pre-K through third grade).		N	D	I	D
Family Services	Homeless Outreach w/ Treatment Services	Homeless outreach services to homeless, mentally ill individuals.		N	N	I	D
Family Services	Projects and Assistance to Transitioning from Homelessness	Assists chronically homeless individuals with mental illness to locate and secure housing.		N	N	I	D
Family Services	Transitional Age Youth	Provides housing, psychiatric rehabilitation services and other supports to help youth ages 16-23 live independently in the community.		N	D	I	D
Family Services	Evidence-based Chronic Disease Self-Management	This program helps people with chronic illness, as it gives them the skills to coordinate all the things needed to manage their health, as well as to help them keep an active lifestyle.		I	I	N	D
Family Services	Family Caregivers Program	Provides assistance to caregivers; which may include family, friends, and members of the community, with access to support groups, problem solving, education, and respite care.		I	I	N	D
Family Services	Senior Health Insurance Program	Provides free health insurance counseling and assistance to persons 55 years and older. Trained volunteer counselors provide information about Medicare, Medicaid, Medigap, Long-Term Care Insurance, Health Maintenance Organizations (HMOs), claims appeals, and physician and hospital bills.		N	N	N	D
Family Services	Afterschool Program	The afterschool programs provide enrichment programs that promote positive youth development in a structured, supervised setting. Program activities include academic enrichment in reading, math, arts, education, and a variety of sports activities.		N	D	I	I
Family Services	Healthy Families Prince George's Program	Provides supportive services include prenatal support, intensive home visiting, and mentoring services.		N	D	I	D

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Family Services	Tuancy Prevention Program	The initiative is a prevention and intervention model of intensive case management designed along with a strategic plan to address the middle school aged children exhibiting a pattern of truant behavior		N	D	I	I
Family Services	Community Crisis Services, Inc.	Provides information and referral services to children and families to identify and connect to care coordination and resources in the community.		N	I	I	D
Police	Police Response To Calls For Service	Respond to 9-1-1 calls for service.	W	N	N	D	N
Police	School Resource Officers	School security and liaison services.		N	I	D	N
Police	Traffic Enforcement	Enforcement of traffic laws via officers and automated agents.		N	N	D	N
Police	Community Oriented Policing (Community Assessment, Traditional/Non-Traditional Methods)	Police-led problem solving.		N	N	D	N
Police	Robbery Suppression Teams	Focused investigation of robberies.		N	N	D	N
Police	Special Assignment Teams	Focused investigation/enforcement of emerging issues.		N	N	D	N
Police	Gang Unit	Investigate gang/organized criminal activity.		N	N	D	N
Police	Crime Statistical Reporting	Provides crime data.		N	N	D	N
Police	Contact And Coordination Of Community Issues	Outreach to various community groups.		N	N	I	N
Police	Narcotics Enforcement	Focused investigation of illegal drug-related crimes.		N	N	D	N
Fire/EMS	911 Response	Provides emergency response to 911 calls received by Public Safety Communications for fire, Emergency Medical Services, and specialty calls.	W	N	N	D	D
Fire/EMS	Proactive Residential Information Distribution Effort (P.R.I.D.E), Home Inspections & Smoke Alarm/Co Detectors	Provides general fire safety inspections for residents of the County to include smoke alarms and carbon monoxide alarm inspections/replacements. These may be internally initiated, at the request of a citizen, or as a result of a significant incident.		N	N	D	N
Fire/EMS	Multi-Family Dwelling Inspections	Fire Stations annually inspect multi-family dwellings (buildings containing three or more living units). Note: An inspection fee is assessed for this service and is a requirement for licensing.		I	N	I	N
Fire/EMS	Night Club Inspections/Joint Agency Group	A task force of County employees charged with ensuring that activities at nightclubs in the County remain safe. The task force leverages the enforcement capabilities of various agencies.		N	N	I	N
DoE	Issue Citations	Issue citations for violations of Subtitle 3 Animal Control Ordinance.	R	N	N	D	I
DoE	Field Operations	Cruelty Investigations: pick up stray, abandoned, injured, vicious and neglected animals, and carcasses; general patrols; pick up animals running at large to include livestock; evictions; investigate illegal breeds; Commission for Animal Control impoundments. Assist County police with search warrants.		N	N	D	N
DoE	Residential Waste	Municipal solid waste disposal	R	D	N	I	D
DoE	Commercial Waste	Municipal solid waste disposal	R	D	N	I	D
DoE	Community Cleanups - Comprehensive	Homeowners association and/or civic associations	R	I	N	N	I

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DoE	Chesapeake Bay Protection	Storm drain stenciling		N	N	N	N
DoE	ReLeaf Grant Administration	Administer grant program through which County may provide landscape funding to community organizations for planting projects in public places.		N	N	N	N
DoE	Beautification Committee Participation	Partners with DPW&T on planting, care, and protection of roadside and shade trees.		N	N	N	N
DoE	Arbor Day	Annually sponsors a tree planting at a County elementary school to promote understanding and appreciation of the natural environment and impart planting and care skills among students.		N	N	N	N
Sheriff	Sworn Service Of Domestic Related Court Order	Sheriff's deputies serve warrants and domestic related court orders in Prince George's County.		N	N	D	N
Sheriff	Special Victims Assistants	The Office of the Sheriff provides direct response to emergency 9-1-1 calls for service in Police District III, and the post-intervention referral services that are provided to victims throughout the County by our advocates. Special Victims Assistants provide referrals for counseling, shelter, and legal assistance. The Advocates assist the victim throughout the judicial process, which also includes court accompaniment.		N	N	D	N
Sheriff	Child Support Enforcement & Family Services	Advocates reach out to victims of domestic violence to advise and assist them through court-related processes and connect them to resources such as counseling, housing, and legal services.		N	N	D	N
Sheriff	Court Ordered Evictions	The eviction allows for the subsequent rental of an apartment or house to paying tenants.		I	N	N	N
Corrections	Re-Entry Program	Link Re-Entry participants to required program resources such as job search/readiness assistance (including resume development, interview skills, and educational referrals), and counseling (social/behavioral, mental and substance).		N	D	D	D
Corrections	Life Skills	Crossroads Youth Opportunity Center (CYOC); Providers: Gapbuster, Inc.; Charis Center for the Arts; End Time Harvest Ministries; Mentoring Young Girls Inspiring for Tomorrow (MYGIFT Program, Inc.); Take Charge Juvenile Diversion Program; Cultural Academy for Excellence, Inc.		N	I	N	N
Corrections	Enrichment/After-School Programs	Providing after school programming for youth in Langley Park, the Latin American Youth Center, Inc., and End of Time Harves Ministries.		N	D	N	N
Corrections	English for Speakers of Other Languages	Langley Park and Riverdale Crossroads Youth Opportunity Center (CYOC); Gapbuster, Inc.		N	I	N	N
Corrections	Bullying Awareness/Gang Prevention Presentations	Consultations w/school officials - Gang /Anti-Violence Presentations and Gang/Anti-Bullying Presentations with Dept. of Security Services, PGCPFS. Work with faith based, civic and home associations.		N	N	I	N
Corrections	Alternatives to Incarceration	Identifies all individuals committed to the PGDOC who are released back into the community instead of to being housed in jail.		N	N	D	N
Corrections	Home Detention/Electronic Monitoring	The most restrictive form of monitoring pre-trial and sentenced clients charged or sentenced on felony counts and or convictions.		N	N	D	N

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Corrections	Re-Entry Unit	Designed to provide discharge planning that identifies and coordinates services for offenders released to their communities		N	N	I	N
Corrections	Community Services Program	A State mandated program that provides a sentencing alternative to the judiciary for adults and juveniles giving eligible non-violent offenders the opportunity for immediate restitution for charged offenses		N	N	I	N
Corrections	Work Detail (DPW&T)	A collaborative work program for sentenced offenders who work throughout the County doing roadside cleanup		I	N	N	N
Corrections	Adam's House of Prince George's Health Department	A collaborative program that utilizes several community organizations that provide counseling, health education, crisis intervention, job preparation.	R	N	N	N	I
Corrections	Correctional Officers Protecting/Educating Students (C.O.P.E.S.)	Provide mentoring services to students in their last year of elementary school through a six-week program focused on deterring students from using drugs, joining gangs, and bullying others.		N	I	N	N
OHS	9-1-1 Calls Received Data	Citizens call 9-1-1 to receive emergency assistance from police, fire, EMS, or sheriff personnel.		N	N	D	N
OHS	Calls received in the 9-1-1 Center on the non-emergency dispatch number	Citizens call the non-emergency dispatch number to receive non-urgent assistance from police, fire, EMS, or sheriff personnel.		N	N	I	N
OHS	Calls received in the 9-1-1 Center on the Alarm Number	Alarm monitoring companies call on this identified number to report alarm activations and to request police, fire or medical assistance.		N	N	I	N
OHS	Volunteerism/ Community Emergency Response Teams (CERT)	Group emergency preparedness training and education		N	N	I	N
OHS	Resilient Community Preparedness	Educational training preparedness		N	N	I	N
OHS	Continuity of Operations Planning (COOP)	Educational preparedness training for governments and businesses		N	N	I	N
OHS	Outreach to Multi-Cultural Communities	Emergency preparedness training and education to reaching non-English speaking residents		N	N	N	N
OHS	Outreach to Multi-Cultural Communities	Provide bi-lingual information to citizens regarding 9-1-1		N	N	D	I
DPW&T	Bus Shelter New/Repair	DPW&T currently has 380 shelters throughout Prince George's County. Requests for new shelters are evaluated based on transit usage, proximity to activity centers and right of way/access.		I	N	N	N
DPW&T	Bus Stop Trash Receptacle	DPW&T currently has 429 trash receptacles throughout Prince George's County. Receptacles are provided at all bus stops that have been requested by a citizen, civic group, community association or based on the usage of the stop.		I	N	I	N
DPW&T	Bench New/Repair	Benches are designed to provide transit patrons a convenient place to sit for waiting for TheBus or Metro transit services.		I	N	N	N
DPW&T	Clean Up, Green Up	Semi-annual event focused on community cleaning and planting of areas in the right of way.		I	I	I	N
DPW&T	Asphalt Curb Repair	Remove and replace asphalt curb that has been damaged or has deteriorated.		I	N	I	N

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DPW&T	Curb and Gutter Repair	Remove and replace curb and gutter that has been damaged or has deteriorated.		I	N	I	N
DPW&T	Road Patching - Cut and Patch	Cut and Patch is a preventative measure utilized to maintain roadways. Hot asphalt mix is applied and rolled to repair the impacted section of roadway.		I	N	I	N
DPW&T	Driveway Apron Replacement	Remove and replace driveway aprons that have been damaged or has deteriorated.		I	N	I	N
DPW&T	Graffiti Removal	Removing unauthorized writing, pictures and messages from fixtures that are within the right of way.		I	I	D	N
DPW&T	Illegal Signs	Removing signs left in the right of way.		I	N	I	N
DPW&T	Pothole Repair	Repair of holes located in the travel lane(s) of the roadway.		I	N	N	N
DPW&T	Road Resurfacing	Removing the existing asphalt, doing base repair and concrete work as needed and replacing the asphalt.		I	N	N	N
DPW&T	Trip Hazard Repair	Ramping or removing sidewalk that has buckled more than one inch.		I	N	I	N
DPW&T	Sidewalk Repair	Removing and replacing existing sidewalk.		I	N	I	N
DPW&T	Litter Removal	Removing litter from primary and major collector roadways that is in the right of way.		D	N	D	N
DPW&T	Illegal Dumping Removal	Removing garbage and debris that is illegally placed in the ROW.		D	N	D	N
DPW&T	Mowing/Weed Control	Mowing during the construction season to maintain the medians and roadside within the roadway infrastructure.		I	N	I	N
DPW&T	Street Sweeping	Removing dirt, debris and pollutants from primary and major collector roadways.		I	N	N	N
DPW&T	Tree Planting	Replacing trees that have been removed due to diseased or hazardous conditions.		I	N	I	N
DPW&T	Street Light Maintenance	Locate and inform PEPCO, BGE, and SMECO of street light outages for repair.		I	I	D	N
DPW&T	Street Light Installation	Install new street lights.		I	N	I	N
DPW&T	Neighborhood Traffic Management Program	Very involved process to investigate the merits of installing traffic calming measures along roadways in response to community requests, followed by construction.		N	I	I	N
DPW&T	Roadway Signing and Marking	All roadway markings and signage must be investigated and spotted prior to installation		I	N	I	N
DPW&T	Guard Rail Repair	Remove and replace guard rail that has been damaged.		I	I	N	N
DPW&T	Speed Hump Installation	Installation of speed humps that are requested by citizens through their Council representative and the humps are warranted through a traffic study.		I	N	D	N
DPW&T	Sign Repair and Replacement	Repair or replacement of an existing sign.		I	N	I	N
DPW&T	Traffic Signal Repair	Repair of an existing traffic signal.		I	N	I	N
DPW&T	Tree Debris Removal	Removal of fallen trees from the public rights-of-way.		I	N	I	N
DPW&T	Tree Removal - Non Emergency	Removal of dead or diseased trees that pose no hazard to the public.		I	N	I	N
DPW&T	Tree Trimming	Trimming trees to meet the elevation standards of the County.		I	N	I	N
DPW&T	Drainage and Flooding - Complaint Investigation	Convey water from roadway and drainage structures to designated areas.		I	N	I	N

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DPIE	Single Family Housing Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Single Family Housing Rental License Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Single Family Housing Rental License Issuance	Issue single family rental licenses issued.		D	N	D	N
DPIE	Single Family Housing Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Multifamily Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Multifamily Rental License Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Multifamily Rental License Issuance	Issue multifamily rental licenses.		D	N	D	N
DPIE	Multifamily Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Demolition Complaint Inspections	Violations observed by inspection based on complaints.		D	N	I	N
DPIE	Clean Ups - County/Force Clean/Owner	Non-compliance of violation notices.		D	N	I	N
DPIE	Boardups	Non-compliance of violation notices.		D	N	D	N
DPIE	Zoning Complaint Inspections	Violations observed by inspection based on complaint.		D	N	D	N
DPIE	Zoning Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Commercial Property Maintenance Complaint Inspections	Violations observed by inspection based on complaints.		D	N	D	N
DPIE	Commercial Property Maintenance Field Pick-Up	Violations observed while conducting inspections in assigned area.		D	N	D	N
DPIE	Use and Occupancy Issuance	Issue permit to use and occupy Lots/Commercial/Industrial properties.		D	N	D	N
DPIE	Temporary Use and Occupancy Issuance	Issue temporary use and occupancy permits for seasonal uses and special events.		D	N	D	N
DPIE	Sign Permit Issuance	Issue sign permits for businesses that have a valid use and occupancy permit.		D	N	I	N
Health	Community Transformation Grant	Conduct health promotion activities, including public education campaigns to address overweight/obesity, hypertension and diabetes.	R	N	N	N	D
Health	Mobile Dental Unit	Mobile dental units provide basic preventive and restorative dental services, including sealants and fillings.	R	N	N	N	D
Health	Lead/ Healthy Home Program	Inspect homes of lead poisoned children. Case manage children with elevated lead levels. Educate the public about healthy homes.	R	N	I	N	D
Health	Maryland Breast and Cervical Cancer Screening Program (BCCP)	Free breast and cervical cancer screening, including mammography, is available to women 40 and over who meet the program's financial criteria.		N	N	N	D
Health	Colorectal	Nurse case managers refer eligible clients to medical providers for colorectal cancer screening by colonoscopy. Services are provided at no cost to eligible Prince George's County residents.		N	N	N	D

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Health	Substance Abuse Prevention Services	Partner with community residents, community-based organizations and faith-based institutions to identify neighborhoods and communities that want to work collaboratively to prevent substance abuse.		N	I	I	D
Health	Tobacco Control/Student Ambassadors	AMH staff train high school students as Health Ambassadors. The students then provide tobacco information to their peers.		N	I	N	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified. Services include individual and group counseling; family counseling is provided as indicated. Intensive treatment consists of at least nine hours of counseling per week.		N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents request substance abuse treatment. An appointment for assessment is made and specific treatment will be identified and provided. Treatment consists of 1 -8 hours per week.		N	I	I	D
Health	Substance Abuse Intensive Outpatient Treatment	Residents, family members and/or school authorities may refer adolescents for assessment related to substance abuse. Treatment needs are identified and services are provided for at least six hours per week. Services include individual and group counseling; family counseling is provided as needed.		N	I	I	D
Health	Substance Abuse Outpatient Treatment	Residents, family members and/or school authorities may refer adolescents for assessment related to substance abuse. Treatment needs are identified and services are provided for at least one and up to 5 hours per week. Services include individual and group counseling, and family counseling as indicated.		N	I	I	D
Health	Gambling Counseling	Residents request assistance with handling problem gambling. Services designed to identify gambling triggers, causes and help eliminate continued abuse. Sessions can be individual or group.		N	I	I	D
Health	Methadone/ Buprenorphine	Residents who abuse heroin call the Cheverly HD location and request substance abuse treatment services. An appointment for assessment is made and the appropriate treatment regimen is determined. Clients are provided the medication, and receive individual and group counseling as well as medication management.		N	I	I	D
Health	HIV Clinical Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment to receive medical services related to HIV care.		N	N	N	D
Health	HIV Support Services	Residents and those in the EMA can call the Department in Cheverly or Dyer for an appointment and receive case managements and support services related to HIV care (support services include things like travel vouchers, behavioral health services, dental services, etc).		N	N	N	D
Health	Sexually Transmitted Disease (STD) Control Clinical Services	Persons infected with STDs can call for an appointment for a STD exam and get an HIV test and STD exam/ treatment.		N	N	N	D
Health	Tuberculosis (TB) Control/ Services	Persons infected or suspected of being infected with TB can call for an appointment for a comprehensive TB exam and treatment. Clients may also be referred by community providers for follow-up and treatment.		N	N	N	D

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Health	Communicable Disease Control (CDC) Clinical	Residents can call for an appointment to be vaccinated or pick of medication to take to their doctor (for example, rabies vaccination, Hepatitis A & B, travel vaccinations, etc).		N	N	N	D
Health	Personal Responsibility Education Program (PREP)	The Title V PREP project offers services to prepare young people for adulthood by implementing activities that address critical life skills, which can include a variety of topics such as healthy relationships, self-esteem, education and employment preparation, financial literacy, and goal-setting, for example.		N	N	N	D
Health	Infants and Toddlers	Provides screening and treatment for developmental delays for children from 0-4 years of age.		N	I	N	D
Health	Women Infants and Children (WIC)	A federally funded program that provides healthy supplemental foods, nutrition education, referrals to other health and social agencies, and breastfeeding support for pregnant women, new mothers, infants and children under age five.		N	I	N	D
Health	Reproductive Health/Family Planning	Clients are referred for this service by community providers, self-referral, word of mouth. Offers preconception health, Teen pregnancy prevention, Reproductive health, Colposcopy, Birth control including emergency contraception, Sexually transmitted infection screening & treatment, HIV testing & education, & counseling services.		N	I	N	D
Health	Healthy Teens	Clients are referred through schools, outreach events, word of mouth. Offers preconception health, pregnancy prevention, sexually transmitted infection screening and treatment, reproductive health, birth control including emergency contraception, Colposcopy, HIV testing and education, and counseling services.		N	I	N	D
Health	Immunizations	Provide immunizations for uninsured children		N	I	N	D
Health	Healthy Start Case Management	Healthy Start is a case management program that assesses needs for pregnant women/young children via telephone, provides education, and provides home visits for high-risk clients. Also makes referrals to other community services.		N	I	N	D
Health	Stationary Dental Health	Dental services primarily for pregnant women, children and HIV clients. Also treats the aging population as additional funding permits.		N	N	N	D
Health	Maternity Services	Provides clinical care for pregnant women, including medical, mental health, and nutritional services.		N	N	N	D
Health	Annual Flu Vaccination	Free flu vaccines for the community.		N	N	N	D
Health	HIV/STI services	Testing and treatment for STIs and testing for HIV (as part of routine clinical services across programs).		N	N	N	D
DHCD	CDBG: Housing Rehabilitation Services for Single Family Homes	Rehab of single family homes		D	I	I	N
DHCD	HOME: Housing Rehabilitation Services for Multi-Family Homes	Rehab of multi-family rental/homeownership, or new construction of units		D	I	I	N
DHCD	CDBG: Foreclosure & Credit Counseling	Reduce or minimize the occurrence of additional foreclosures in the county		D	I	I	I

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DHCD	CDBG: Programmatic & Financial Support for Non-Profits for Public Service Delivery	Provide technical and financial assistance to non-profits to carry out public service delivery		I	I	I	I
DHCD	CDBG: Funding for Economic Opportunities	Provide financial assistance to non-profits to carry out economic opportunity activities		D	N	N	N
DHCD	Public Housing	The HA provides federally-funded public housing and related services for eligible low-income individuals and families in the County		I	N	I	N
DHCD	Housing Choice Vouchers	The Housing Choice Voucher program is a rental assistance program funded by the federal government. Residents' rents are subsidized and paid directly to private landlords		I	N	I	N
RDA	Neighborhood Stabilization	Acquisition and rehab of foreclosed single family residential properties		N	I	N	N
RDA	Community Impact Grants	Community revitalization		N	N	I	N
RDA	MY Home/Buy Suitland	Down payment and closing cost assistance only to first-time homebuyers		D	I	I	N
RDA	Infill Development	Comprehensive revitalization of under-utilized property		D	N	I	N
Social Services	Food Supplement Program	Offers nutrition assistance to eligible, low-income individuals and families and provides economic benefits to communities.		D	I	N	D
Social Services	Temporary Cash Assistance	Provides cash assistance to needy families with dependent children when available resources do not fully address the family's needs while preparing program participants for independence through work.		D	I	I	I
Social Services	Medical Assistance	Provides Medicaid coverage to individuals determined to be categorically eligible or medically needy.		N	I	I	D
Social Services	Emergency Assistance for Families with Children	Provides emergency cash assistance to families who need emergency help paying rent or utilities. These funds are available to eligible customers once within a 24-month period when funds are available.		D	I	I	I
Social Services	Crisis Intervention	The mission of the Crisis Intervention Worker is to use understanding and skills gained through specific training to identify and provide a safe, effective and compassionate response to crisis situations involving social services families/individuals, as referred by family investment staff with indicators for domestic violence, sex trafficking or mental illness.		N	I	I	D
Social Services	Child Protective Services Investigations	Respond to 5-day/24-hour mandates to assess safety of children.		N	D	I	D
Social Services	Administer the Homeless Management Information System	Coordinate, collect, compile, and review data and services for all providers of assistance to families and individuals who are in danger of becoming or are homeless.	R	N	N	I	I
Social Services	Homeless Hotline	Provides 24-7 answering services, diversion and prevention referrals, and shelter placements when necessary.		N	I	I	D
Social Services	Community Connectors/Navigators	Representatives of DSS who interact with customers and potential customers at service locations or in the community and connect individuals to eligibility and entitlement services.		N	I	I	D

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Social Services	SSI/SSDI Outreach, Access and Recovery (SOAR)	SOAR is a national initiative designed to assist adults who are homeless or at-risk of homelessness and are diagnosed with mental illness and/or co-occurring disorders with securing access to SSI/SSDI benefits.		N	I	D	D
Social Services	Adult Protective Service (APS)	Continuum of care to address abuse or prevent abuse of vulnerable adults.		N	N	N	D
Social Services	Emergency Food and Shelter Program (EFSP)	Staff all board operations for the Prince George's County EFSP Local Board.		N	N	N	I
Social Services	Summer Food Service Program	Summer Food Service Program is administered by USDA/Maryland State Department of Education. USDA provides funds to each sponsor of the program. States are reimbursed for meals served.		N	I	N	D
Social Services	The Emergency Food Assistance Program	The Emergency Food Assistance Program is administered by USDA. State agencies receive federal food commodities and supervise overall distribution. Annually, USDA provides funds to each state for the purchase of commodities, which includes meats, vegetables, fruits, juices, etc.		N	I	I	D
Social Services	Shelter	Provide shelter for homeless youth, individuals, and families.		N	I	I	I
FSC	Economic Development Incentive Fund	As the EDI Fund Manager, FSC First receives loan requests from the Economic Development Corporation. Those requests are analyzed, structured, underwritten and if approved by the Financial Advisory Committee, the request is funded as a conditional or direct loan and then serviced through maturity by FSC First. If needed, private and other public dollars are used to structure the project.		D	N	I	N
FSC	Revolving Loan Fund	Revolving Loan Fund (Public-Private Partnership)		D	N	I	N
FSC	SBA 504	As a statewide Certified Development Company (CDE), we are authorized to market, underwrite, approve, close, fund, and service long-term fixed asset loans throughout Prince George's County and the State of Maryland.		D	N	I	N
FSC	Micro Loan Fund	FSC First is the fund manager for the Micro Loan Fund		D	N	I	N
FSC	Contractor Cash Flow Fund	90-day lines of credit to fund local contractors		D	N	I	N
FSC	HUD 108	Administer the Redevelopment Authority of Prince George's County Commercial Building Loan Fund		D	N	I	N
Revenue Authority	Residential Parking	Cannot park in residential parking zone without proper identification		N	N	D	N
Revenue Authority	Inoperable - Street	Cannot park an inoperable vehicle on the street		I	N	D	I
EDC	Workforce Development	Assistance in securing a better paying job, career development, and further education.		I	D	N	N
EDC	Business retention, expansion and attraction services	Outreach and business visitation.		D	N	N	N

Transforming Neighborhoods Initiative Inventory Catalogue

Department	Service Name	Service Description	Data Warehouse Status	Economic Development	Education	Public Safety	Health
EDC	Business development services for small business (Business Plans, Marketing, Gov. Contracting, Certifications)	One-on-one counseling services.		D	N	N	N
EDC	Identification of business sites (Commercial Building, Warehouse, Office, Land)	Utilization of real estate database.		D	N	N	N
EDC	Small Business Technology Incubator	Onsite program for small technology companies		D	N	N	N
EDC	B2B meetings with international and domestic firms	Business matchmaking		D	N	N	N
EDC	Youth Computer Literacy	General instruction in basic company usage and software skills.		D	D	N	N
EDC	Work Experience - Summer	Work Experience for youth limited to the summer months.		D	D	N	N
EDC	Basic Computer Literacy Skills	Basic computer literacy services provided to a jobseeker including introduction to the computer, Microsoft Office products or other computer software.		D	D	N	N
EDC	TNI Job Fair	Job Fairs may include one employer doing a large recruitment (also known as 'mass recruitment'), or any number of employers interviewing job seekers.		I	N	N	N
EDC	Adult education and literacy activities in combination with training.	Adult Basic Education and Literacy classes leading to increased reading and math skills in combination with training.		D	D	N	N
EDC	Adult literacy GED preparation	Provision of adult literacy education with the goal of obtaining a General Equivalency Diploma.		I	D	N	N
EDC	Adult literacy, remediation (Standard)	Provision of adult literacy education with the goal of generally improving functional literacy.		I	D	N	N
EDC	Economic Development Incentive Fund and other financing assistance	Information intake and referral.		D	N	N	N
M-NCPPC	Plan Implementation - Community Capacity Building	Provide financial support and technical assistance to community-based organizations.		I	I	I	I
M-NCPPC	Public Information - Community Outreach	Schedule and facilitate key person interviews, community meetings, workshops, focus group sessions, etc.		I	I	I	I
M-NCPPC	Community Outreach	Informing Prince George's residents and visitors about all programs, activities and facilities offered throughout the county by the M-NCPPC Department of Parks and Recreation.		N	D	N	N
M-NCPPC	Classes, Camps, and Programs	Recreation and leisure classes, day camps, playgrounds and special programs in all disciplines for all age categories.		N	D	N	D

GLOSSARY

A number of words or phrases in the budget document have technical, budgetary or fiscal meanings. Definitions of commonly used terms are shown below.

A

ACCRUAL BASIS OF ACCOUNTING - The method of accounting whereby revenues are recognized when earned and realized. Expenses are recognized as soon as the liability is incurred, regardless of cash inflows and outflows.

ACTIVITY - A primary organizational unit within a government agency. Activities are usually responsible for administering basic functions or major programs of a department. An activity is often titled a division or bureau in this document and is usually administered by a division chief.

AD VALOREM TAX - A tax based on the assessed value of the property. The tax is determined by multiplying the taxable value of the property by the tax rate (which is often expressed as an amount per \$100 of assessed value).

ADMISSION AND AMUSEMENT TAX - A tax imposed on the gross receipts derived from admissions and amusement charges at a rate of 10% in most cases.

AGENCY - A department or principal office of the County government such as the Department of Public Works and Transportation or the Office of Finance.

AGENCY SERVICE DELIVERY PLAN - A department's strategic plan that defines the core services that will be provided, the customers that will be served and the impact core services will have on its customers. It consists of mission, goal, objective and strategy statements.

ALLOCATED REVENUE - Those revenues which are collected for the provision of a particular 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 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 appropriation 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 as a result 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.

GLOSSARY (Continued)

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.

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

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 in the first year.

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 costs of 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

GLOSSARY (Continued)

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.

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).

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 in excess of the Constant Yield Tax Rate unless they advertise and hold public hearings on their intent to levy a higher rate.

CONTINGENCY - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

COST OF LIVING ADJUSTMENT (COLA) - An increase in salaries to offset the effect of inflation on compensation.

COUNTY SOURCE BUDGET - The portion of the County budget that is funded by County Source Revenue.

COUNTY SOURCE REVENUE - Revenue that is primarily generated from County taxes, penalties, fees and investment income. County taxes include: property taxes, income tax, recordation tax, transfer tax, energy tax, telecommunications tax, hotel tax, and admissions and amusement tax. County Source Revenue does not include outside sources to other entities such as State aid for education.

COUNTYSTAT - A performance management program designed to deliver results through analysis, accountability and innovation. It focuses on specific issues in order 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

GLOSSARY (Continued)

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).

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 similar to 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 has the ability to 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 ensuring 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 consist 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.

FRINGE BENEFITS - Generally encompasses all of those 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

GLOSSARY (Continued)

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 the purpose of implementing specific activities or achieving certain requirements in accordance with special regulations, restrictions or limitations and constituting an independent fiscal and accounting entity.

FUND BALANCE - Reserves within a fund; the amount by which resources exceed the obligations of the fund. Fund balance types were recategorized based on GASB 54 effective FY 2011. The new classifications include: non-spendable, restricted, committed, assigned and unassigned fund balances. Prior to GASB 54, the classifications included: reserved, designated, and undesignated fund balances.

FUND OPERATING SUMMARY - A statement summarizing the financial operations of a fund for a specified period of time, including current revenues and expenditures.

G

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 particular public function, project or program.

H

HOMESTEAD TAX CREDIT - To help homeowners deal with large assessment increases on their principal residence, State law has established the Homestead Property Tax Credit. The homestead credit limits the increase in taxable assessments each year to a fixed percentage. Every county and municipality in Maryland is 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.

GLOSSARY (Continued)

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 in order 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 in order 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.

GLOSSARY (Continued)

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 sufficient 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 a 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.

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.*

OFFICE AUTOMATION CHARGE - 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.

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

GLOSSARY (Continued)

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 end 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 TRIM in 1978. The last debt payment funded by this rate was made in FY 2003.

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. If it is not possible to testify in person at the hearings, written testimony is acceptable and encouraged.

Q

QUALITY MEASURE - An indication of a service's customer satisfaction, accuracy or timeliness, usually expressed quantitatively; one of the measures in the family of performance measures.

R

RAINY DAY FUND - The County's required Contingency Reserve Fund, which must equal 5% of the General Fund expenditures.

REAL ESTATE ACQUISITION PROGRAM (REAP) - Financing used in 1991 to acquire two properties, formerly leased, for a net long-term savings to the County. Five additional facilities were purchased in 1994.

REAL PROPERTY - Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessments.

GLOSSARY (Continued)

REAL PROPERTY TAX - A charge on real estate, including land and improvement (building, fences, etc.) classified for purposes of assessment.

RECORDATION TAX - A tax imposed on written instruments conveying title to real or personal property, liens or encumbrances on real and personal property, deeds, mortgages, chattel mortgages, bills of sale, leases, deeds of trust, filed financial statements and contracts, and agreements offered for record.

RECOVERY - The classification used to account for certain costs incurred by an agency for services it provides to another agency or fund. *Refer to project charge.*

RESERVE - An account used either to set aside budgeted resources that are not required for expenditure in the current budget year or to earmark resources for a specific future purpose.

RESOLUTION - Measures adopted by the legislative body having the force and effort of law but of a temporary or administrative character.

RESOURCE MEASURE - *Refer to input measure.*

RESTRICTED FUND BALANCE - Fund balance that is spent only for the specific purposes stipulated by constitution, external resources providers, or through enabling legislation.

REVENUE - All funds the County receives, including tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues and interest income.

REVENUE BONDS - Bonds that are issued with repayment based on pledged revenues from a revenue generating facility.

RISK MANAGEMENT - A process used to identify and measure the risks of accidental loss in order to develop and implement techniques for handling risk and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

S

SALARY SCHEDULE - A listing of minimum and maximum salaries, fringe benefits, salary

differentials, overtime provisions and other paid and unpaid benefits for each type and level of position, known as a guide, provided in the classification plan for merit system positions.

SELF-INSURANCE - The funding of liability, property, workers' compensation, unemployment and life and health insurance needs through the County's financial resources rather than commercial insurance plans.

SEMI-AUTONOMOUS AGENCIES - Agencies of the County which are not subject to full County appropriation authority due to State law, such as the Washington Suburban Sanitary Commission (WSSC), the Maryland - National Capital Park and Planning Commission (M-NCPPC), the Board of Education, the Library System and Prince George's Community College.

SPECIAL REVENUE FUND - A fund established in order 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, by virtue of 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, 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.

GLOSSARY (Continued)

I

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 is able to 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.

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.

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.

TRANSFORMING NEIGHBORHOODS INITIATIVE (TNI) - An effort by the County to focus on uplifting six communities in the County that face significant economic, health, public

safety and educational challenges. Through this initiative, the County Administration seeks to improve the quality of life in those communities, while identifying ways to improve service delivery throughout the County for all residents.

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 for the purpose of communicating that direction internally.

W

WORKLOAD, DEMAND AND PRODUCTION MEASURE - *Refer to output measure.*

WORK YEAR - A standardized unit for measurement of government personnel efforts and cost. A typical work year is equivalent to 2,080 work hours or 260 workdays.

Readers not finding a term in this glossary should call the Office of Management and Budget at 301-952-3300.

ACRONYMS

Acronyms are groups of initials used to avoid repetitive writing or speaking of frequently used titles or phrases. Some of the more common acronyms used in the budget document are as follows:

- **ADA** - Americans with Disabilities Act
 - **ALS** - Advanced Life Support
 - **ARRA** - American Recovery and Reinvestment Act
 - **BLS** - Basic Life Support
 - **BOE** - Board of Education
 - **BOLC** - Board of License Commissioners
 - **CAFR** - Comprehensive Annual Financial Report
 - **CAO** - Chief Administrative Officer
 - **CCOP** - Citizen Complaint Oversight Panel
 - **CERT** - Community Emergency Response Team
 - **CDBG** - Community Development Block Grant
 - **CIP** - Capital Improvement Program
 - **COG** - Council of Governments
 - **COLA** - Cost of Living Adjustment
 - **COMAR** - Code of Maryland Regulations
 - **COPS** - Community Oriented Policing Services
 - **CPI** - Consumer Price Index
 - **CSAFE** - Collaborative Supervision and Focused Enforcement
 - **CTV** - Cable Television (of Prince George's County)
 - **CY** - Calendar Year
 - **DCAO** - Deputy Chief Administrative Officer
 - **DoE** - Department of the Environment
 - **DHCD** - Department of Housing and Community Development
 - **DLS** - Department of Legislative Services
 - **DOC** - Department of Corrections
 - **DPIE** - Department of Permitting, Inspections and Enforcement
 - **DPWT** - Department of Public Works and Transportation
 - **DSS** - Department of Social Services
 - **EDI** - Economic Development Incentive Fund
 - **EEOC** - Equal Employment Opportunity Commission
 - **EF** - Enterprise Fund
 - **EMS** - Emergency Medical Services
 - **ERT** - Emergency Response Technician
 - **ERP** - Enterprise Resource Planning
 - **FLSA** - Fair Labor Standards Act
 - **FTE** - Full Time Equivalent
 - **FY** - Fiscal Year
 - **GAAP** - Generally Accepted Accounting Principles
 - **GASB** - Governmental Accounting Standards Board
 - **GF** - General Fund
 - **GFOA** - Government Finance Officers Association
 - **GOB** - General Obligation Bonds
 - **HIDTA** - High Intensity Drug Trafficking Area
 - **HMO** - Health Maintenance Organization
 - **HRC** - Human Relations Commission
 - **HSWG** - Homeland Security Working Group
 - **HUD** - Housing and Urban Development
 - **IS** - Internal Service Fund
 - **IT** - Information Technology
 - **LGIT** - Local Government Insurance Trust
 - **LTGF** - Limited Term Grant Funded
 - **MACO** - Maryland Association of Counties
 - **MBOC** - Minority Business Opportunities Commission
 - **MHz** - Megahertz
 - **MILA** - Maryland Industrial Land Act
 - **MIS** - Management Information System
 - **M-NCPPC** - Maryland-National Capital Park and Planning Commission
 - **MOSHA** - Maryland Occupational Safety and Health Administration
 - **NIJ** - National Institute of Justice
 - **NIMS** - National Incident Management System
 - **OCR** - Office of Community Relations
 - **OCS** - Office of Central Services
 - **OHRM** - Office of Human Resources Management
 - **OHS** - Office of Homeland Security
 - **OIT** - Office of Information Technology
 - **OMB** - Office of Management and Budget
 - **OPEB** - Other Post Employment Benefits
 - **OSHA** - Occupational Safety and Health Administration
 - **PGCC** - Prince George's Community College
 - **PGMLS** - Prince George's County Memorial Library System
 - **RA** - Redevelopment Authority of Prince George's County
 - **REAP** - Real Estate Acquisition Program
 - **SDAT** - State Department of Assessments and Taxation
 - **SOCEM** - Sex Offenders Compliance and Enforcement
 - **SR** - Special Revenue Fund
 - **TANF** - Temporary Assistance to Needy Families
 - **TNI** - Transforming Neighborhoods Initiative
 - **TRIM** - Tax Reform Initiative by Marylanders
-

ACRONYMS (Continued)

- **WMATA** - Washington Metropolitan Area Transit Authority
 - **WSSC** - Washington Suburban Sanitary Commission
 - **WSTC** - Washington Suburban Transit Commission
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