

Prince George's County

Office of Management and Budget

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Operating Budget Overview

The FY 2018 proposed budget reflects adherence to our economic strategy over the last six years of building a stronger financial foundation. This budget maintains our proven strategy of prioritized focus on growing the economy, continued improvement in K-12 education, providing for safe and environmentally sound communities and assisting our residents in achieving healthy outcomes and social well-being. With these objectives as the foundation, this presented fiscal plan soundly invests and expands critical core services while funding new programs.

The Proposed FY 2018 Budget for all funds is \$3.84 billion, an increase of \$130.7 million or 3.5% over the FY 2017 Budget. Highlights of the FY 2018 Proposed Budget include:

- ❖ The proposed budget includes \$1.96 billion in funding for the Board of Education. This reflects an increase of \$39.1 million or 2.0% over the FY 2017. The proposed budget supports the System's strategic focus areas in addition to targeting funding for wrap around services to increase graduation rates and decrease dropout rates at four challenged high schools -- Bladensburg, Central, High Point and Northwestern.
- ❖ Continuing to grow our economy by expanding our commercial tax base and creating and retaining jobs remains a focus in FY 2018. Supporting the ongoing effort are the budgets of the Economic Development Incentive (EDI) Fund and the County's economic development agencies. The Economic Development Corporation and FSC First will use \$9 million from the EDI fund, along with other available financial incentives, to retain and attract businesses to Prince George's County. These efforts will be supported by the additional funding provided to the Conference and Visitors Bureau to enhance our branding and marketing efforts.
- ❖ Protecting our residential market's recovery and expanding the stock of workforce housing opportunities will be a priority in FY 2018. The FY 2018 budget includes new investments including \$5.1 million to support the County's Housing Investment Trust Fund. The fund will support workforce housing and down payment and closing cost programs in the County.
- ❖ Maintaining efforts to keep our growing communities safe by funding five new Police recruitment classes, or 200 new officers, which will offset attrition and grow the size of the force, and providing additional funds for overtime to support crime prevention initiatives. Furthermore, the budget includes 115 new sworn fire officers (three classes), 70 new sworn correctional officers (two classes) and 25 new sheriff deputies.
- ❖ Supporting families and children by funding new health and human services initiatives, including the Child Protection Education Unit, Health Alliance Program, Disabilities Apprenticeship Training Program and the Options Counseling program. Funding will continue to support crisis intervention, employment training, afterschool programming and family economic stability services. Additionally, resources are provided to coordinate efforts to reduce the occurrence of domestic violence, sexual assault and human trafficking.

Budget at a Glance – All Funds Summary

The Proposed FY 2018 Budget for all funds is \$3.84 billion, an increase of \$130.7 million 3.5% or over the FY 2017 Budget.

The General Fund, which accounts for approximately 84.1% of all spending in FY 2018, will be \$3.23 billion, an increase of \$113.6 million or 3.6% over the FY 2017 budget level. The growth is primarily in the increase in property tax collections, income taxes and reflecting a full year of MGM National Harbor related revenues.

Special Revenue Funds account for the second largest share of spending in FY 2018, with \$190.1 million, or 4.9% of the budget. Overall, Special Revenue Funds increase 15.3% in FY 2018, due to a 13.0% increase in the Debt Service Fund and the \$5.1 million allotted to the Housing Investment Trust Fund to support various programs.

Grant Program Funds account for the third largest share of spending in FY 2018, with approximately \$187.0 million or 4.9% of the total. Approximately 70% of the anticipated grant funds are for the Department of Housing and Community Development, the Housing Authority and the Health Department.

Enterprise Funds – Solid Waste Management, Stormwater Management and the Local Watershed Protection and Restoration Fund – account for approximately 4.8% of all spending in FY 2018 at \$184.4 million, increasing by 2.5% over the FY 2017 budget.

Internal Service Funds account for the remaining 1.3% of the budget. In FY 2018, the proposed budget this fund totals \$51.1 million. This is an increase of \$7.0 million or 15.9% above the FY 2017 budget.

FY 2018 Proposed Budget - All Funds Summary

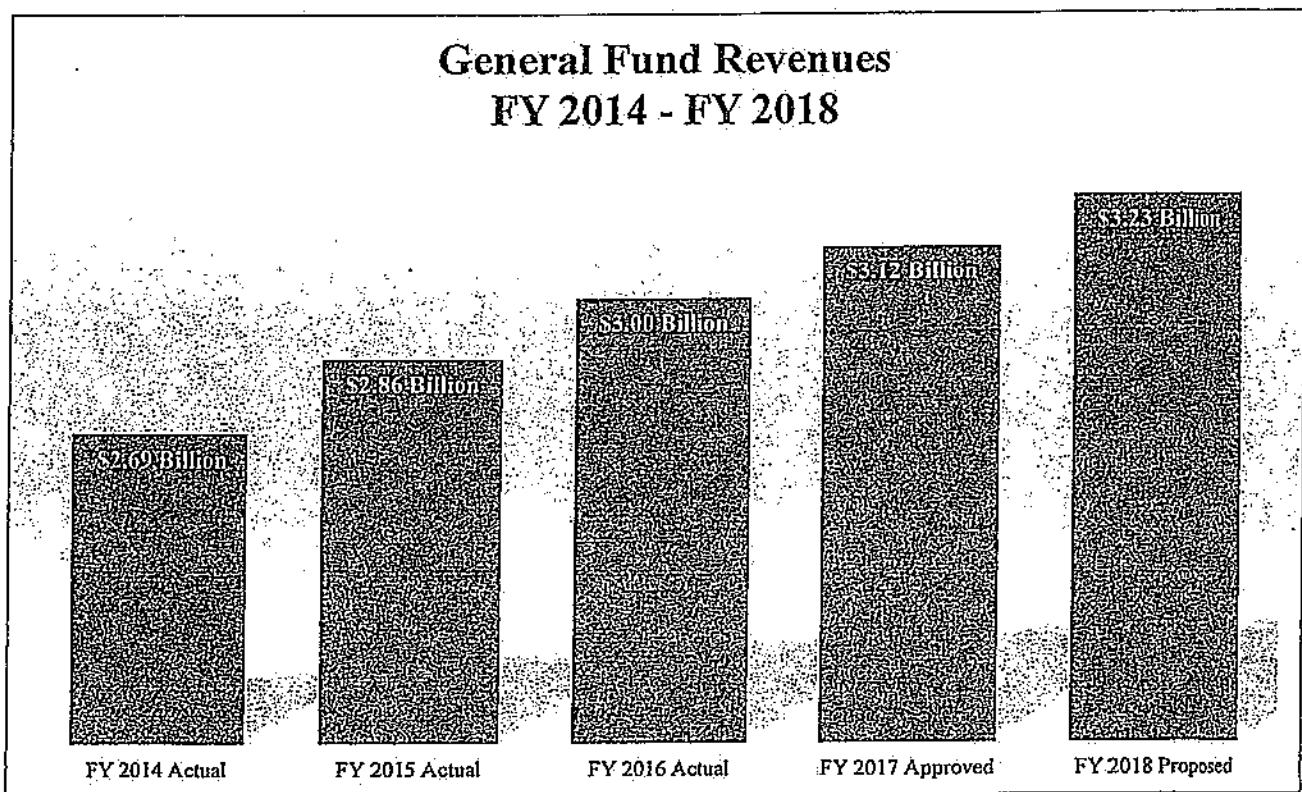
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 PROPOSED	CHANGE FY17 - FY18
REVENUES					
General Fund	\$ 2,997,020,488	\$ 3,116,934,200	\$ 3,160,765,000	\$ 3,230,574,000	3.6%
Internal Service Funds	39,773,357	44,121,900	42,696,700	51,132,300	15.9%
Enterprise Funds	155,115,219	179,964,300	159,946,000	184,412,200	2.5%
Special Revenue Funds	153,594,176	164,899,900	159,403,900	190,081,300	15.3%
Grant Program Funds	172,121,335	206,521,600	185,498,800	186,986,600	-9.5%
TOTAL	\$3,517,624,575	\$3,712,441,900	\$3,708,310,400	\$3,843,186,400	3.5%
EXPENDITURES					
General Fund	\$ 2,907,432,460	\$ 3,116,934,200	\$ 3,124,603,200	\$ 3,230,574,000	3.6%
Internal Service Funds	41,532,549	44,121,900	41,535,100	51,132,300	15.9%
Enterprise Funds	143,539,408	179,964,300	165,291,300	184,412,200	2.5%
Special Revenue Funds	154,104,854	164,899,900	157,743,600	190,081,300	15.3%
Grant Program Funds	172,121,335	206,521,600	185,498,800	186,986,600	-9.5%
TOTAL	\$3,418,730,606	\$3,712,441,900	\$3,674,672,000	\$3,843,186,400	3.5%

General Fund Revenues

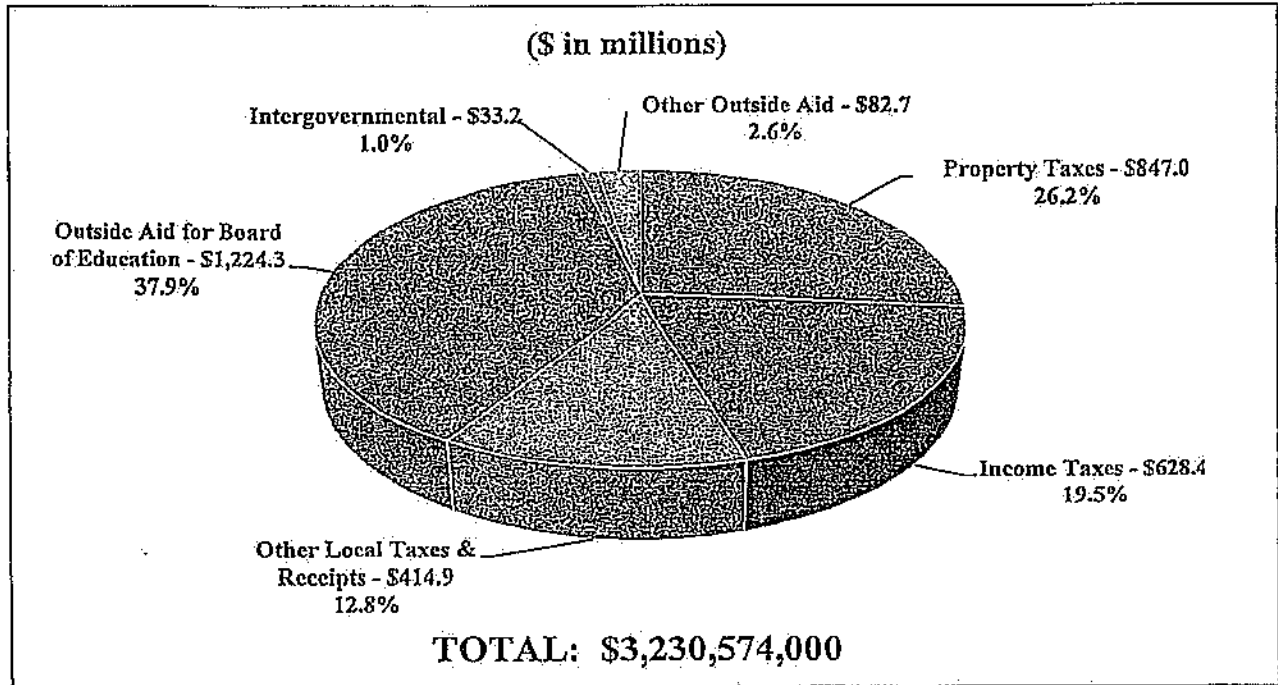
General Fund revenues in the FY 2018 proposed budget are \$3.23 billion, an increase of \$113.6 million or 3.6% over FY 2017. The increase is primarily due to expected growth in real property, income and reflecting a full-year of revenues generated from the MGM National Harbor.

County Sources comprise \$1.92 billion or 59.5% of General Fund revenues. County Source revenues increase \$113.6 million or 6.3% over the FY 2017 budget. Outside Sources account for \$1.31 billion or 40.5% of the General Fund, remaining relatively flat from the FY 2017 budget level.

The chart below details the growth in General Fund revenues from FY 2014 to FY 2018.



FY 2018 Proposed Budget – General Fund – Revenues



FY 2018 Proposed Budget - General Fund - Revenues

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 PROPOSED	CHANGE FY17-FY18
County Sources					
Property Taxes	\$ 780,824,502	\$ 788,045,500	\$ 801,730,300	\$ 846,960,600	7.5%
Income Taxes	547,566,946	561,316,900	577,602,300	601,807,800	7.2%
Income Disparity Grant	23,088,290	30,175,200	26,631,800	26,631,800	-11.7%
Transfer and Recordation Taxes	152,241,144	150,798,200	155,244,200	151,591,800	0.5%
Energy Taxes	66,394,765	69,188,600	66,590,200	70,372,300	1.7%
Telecommunications Taxes	31,227,520	32,289,700	32,958,100	31,051,400	-3.8%
Other Local Taxes	26,092,859	29,674,600	30,575,400	31,629,300	6.6%
State Shared Taxes	3,520,603	3,731,500	3,430,500	3,494,100	-6.4%
Licenses and Permits	37,407,084	44,434,300	43,647,200	57,316,500	29.0%
Use of Money and Property	6,435,318	4,974,400	6,028,200	5,269,400	5.9%
Charges for Services	44,731,302	41,831,800	40,023,000	44,034,500	5.3%
Intergovernmental Revenues	38,716,861	39,192,500	34,236,000	33,233,300	-15.2%
Miscellaneous	16,602,980	14,218,800	16,554,500	14,249,000	0.2%
Other Financing Sources	-	111,600	11,865,700	5,930,900	5214.4%
Total County Sources	\$ 1,774,850,174	\$ 1,809,983,600	\$ 1,847,117,400	\$ 1,923,572,700	6.3%
Outside Sources					
Board of Education	\$ 1,144,924,487	\$ 1,225,531,000	\$ 1,233,031,000	\$ 1,224,322,300	-0.1%
Community College	68,966,972	73,120,900	72,317,900	74,146,100	1.4%
Library	8,278,855	8,298,700	8,298,700	8,532,900	2.8%
Total Outside Sources	\$ 1,222,170,314	\$ 1,306,950,600	\$ 1,313,647,600	\$ 1,307,001,300	0.0%
Total General Fund	\$ 2,997,020,488	\$ 3,116,934,200	\$ 3,160,765,000	\$ 3,230,574,000	3.6%

Prince George's County - FY 2018 Proposed Budget – Budget in Brief |Page 5

Major General Fund revenue highlights include:

Property Taxes (\$847.0 million)

- ❖ Real Property Taxes (\$770.8 million) – an increase of \$54.8 million or 7.7% primarily due to increased assessments less any adjustments made to factor in reductions due to the homestead tax credit, municipal tax differential, delinquent tax payments and incremental tax revenues from Tax Increment Financing (TIF) districts that are designated for debt service. Additionally, the projection factors in an anticipated \$6.7 million of revenues to be generated from MGM National Harbor.
- ❖ Personal Property Taxes (\$76.2 million) – an increase of \$4.1 million or 5.7%. The projection includes anticipated revenue of \$1.3 million from MGM National Harbor.

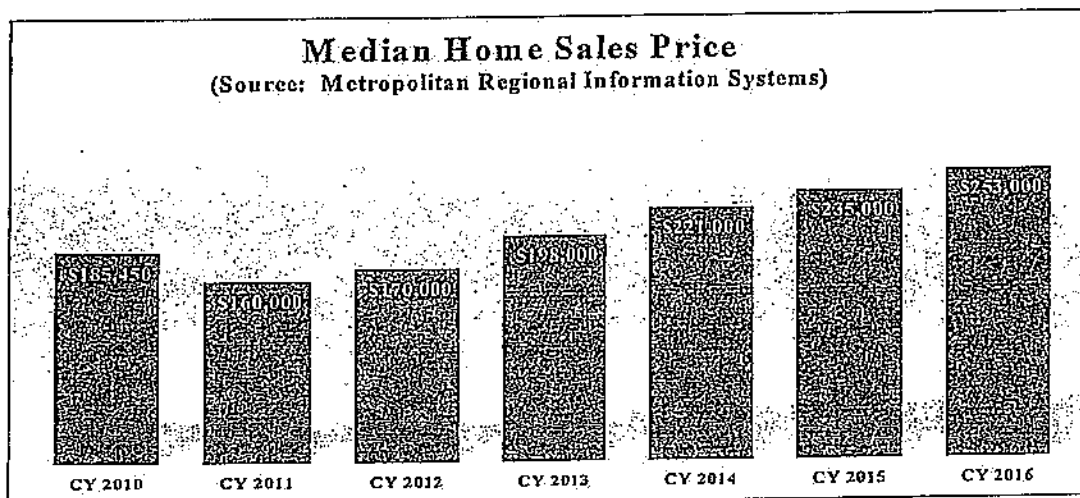
Income Taxes (\$628.4 million)

- ❖ Income Taxes (\$601.8 million) – an increase of \$40.5 million or 7.2% in FY 2018 largely based on year-to-date performance and continued improvement in the County's labor market.
- ❖ Income Disparity grant (\$26.6 million) – a decrease of \$3.5 million or 11.7% below the FY 2017 level. This grant is provided to counties where per capita local income tax revenue falls below 75% of the State average.

Transfer and Recordation Taxes (\$151.6 million)

- ❖ Transfer Taxes (\$108.2 million) – an increase of \$2.7 million or 2.5% in FY 2018 due to the stable year-to-date performance and growth in the housing market. All transfer tax revenue is dedicated to the Board of Education.
- ❖ Recordation Taxes (\$43.4 million) – a decrease of \$1.9 million or 4.1% below the FY 2017 budget level based on FY 2017 year-to-date collections.

The chart below shows the historical trend of the annual median home sales prices from calendar year 2010 through 2016.



Energy Taxes (\$70.4 million)

- ❖ Energy Taxes (\$70.4 million) – an increase of \$1.2 million or 1.7% in FY 2018 due to year to date collections and an increase in the tax rate for electricity.

Telecommunications Taxes (\$31.1 million)

- ❖ Telecommunications Taxes (\$31.1 million) – a decrease of \$1.2 million or 3.8% in FY 2018 due to continued market shifts from landlines to wireless services (some of which are non-taxable). The State mandates that the net proceeds of this tax can only be used for expenditures of the County's school system.

Other Local Taxes (\$31.6 million)

- ❖ Admissions and Amusement Taxes (\$16.5 million) – a decrease of \$0.3 million or 1.8% below the FY 2017 Budget based on year to date collections. The proposed budget includes \$1.4 million of anticipated revenues generated from the MGM National Harbor.
- ❖ Hotel-Motel Taxes (\$11.7 million) – an increase of 22.3% in FY 2018, of which \$0.6 million will be generated from the hotel at the MGM National Harbor.
- ❖ Penalties and Interest on Property Taxes (\$3.3 million) – a \$0.1 million or 3.9% increase in FY 2018.

State Shared Taxes (\$3.5 million)

- ❖ Highway User Revenues (\$2.9 million) – a decrease of \$62,400 or 2.1%. The highway user revenues are restricted State monies and can be only used to construct or maintain roads, including payment of road debt.

Licenses and Permits (\$57.3 million)

- ❖ Licenses and Permits (\$57.3 million) -- an increase of \$12.9 million or 29.0% in FY 2018, primarily due to reflecting a full year of revenues generated from over 3,000 video lottery terminals (VLT) and 160 tables at the MGM National Harbor. The proposed budget includes \$24.1 million of gaming related revenues including \$8.1 million of VLT revenues and \$16.0 million of table game revenues.

Use of Money and Property (\$5.3 million)

- ❖ Property Rental (\$1.5 million) – a decrease of \$703,300 or 32.2% in FY 2018 as a result of decline in the collections from rental properties.
- ❖ Interest Income (\$3.3 million) – an increase of \$1.0 million or 45.1% from the FY 2017 budget.

Charges for Services (\$44.0 million)

- ❖ Charges for Services (\$44.0 million) – an increase of \$2.2 million or 5.3% in FY 2018, based on a projected increase in Sheriff Charges, Health Fees, Local 911 Fees, and other charges for services. Health Fees increases \$1.1 million or 91.0% from the FY 2017 budget. This is driven by behavioral health services transitioning to a fee for service model due to the elimination of the Ambulatory Funding Grant.

Intergovernmental Revenues (\$33.2 million)

- ❖ State Aid (\$24.1 million) – a decrease of \$4.7 million or 16.4% below the FY 2017 Budget primarily due to anticipated decreases in Police Aid and the Local Health grants. The County will continue to receive \$9.6 million in Teacher Retirement Supplemental Grants to partially offset the impact of the sixth year of phased-in sharing of teachers' pension cost.
- ❖ Federal Aid (\$0.5 million) – a decrease of \$98,800 or 15.3% under the FY 2017 Budget.
- ❖ Maryland-National Capital Park and Planning Commission (\$8.6 million) – a decrease of \$1.1 million or 11.7%.

Miscellaneous Revenues (\$14.2 million)

- ❖ Fines and Forfeitures (\$12.9 million) – a slight decrease of \$44,100 or 0.3% in FY 2018 primarily reflects the continued reduction in fines collected from the automated speed enforcement program. Fines per camera associated with the automated speed program have experienced decreases as road commuters have changed their driving behavior.
- ❖ Other Miscellaneous (\$1.3 million) – an increase of \$74,200 or 5.9% from the FY 2017 budget level.

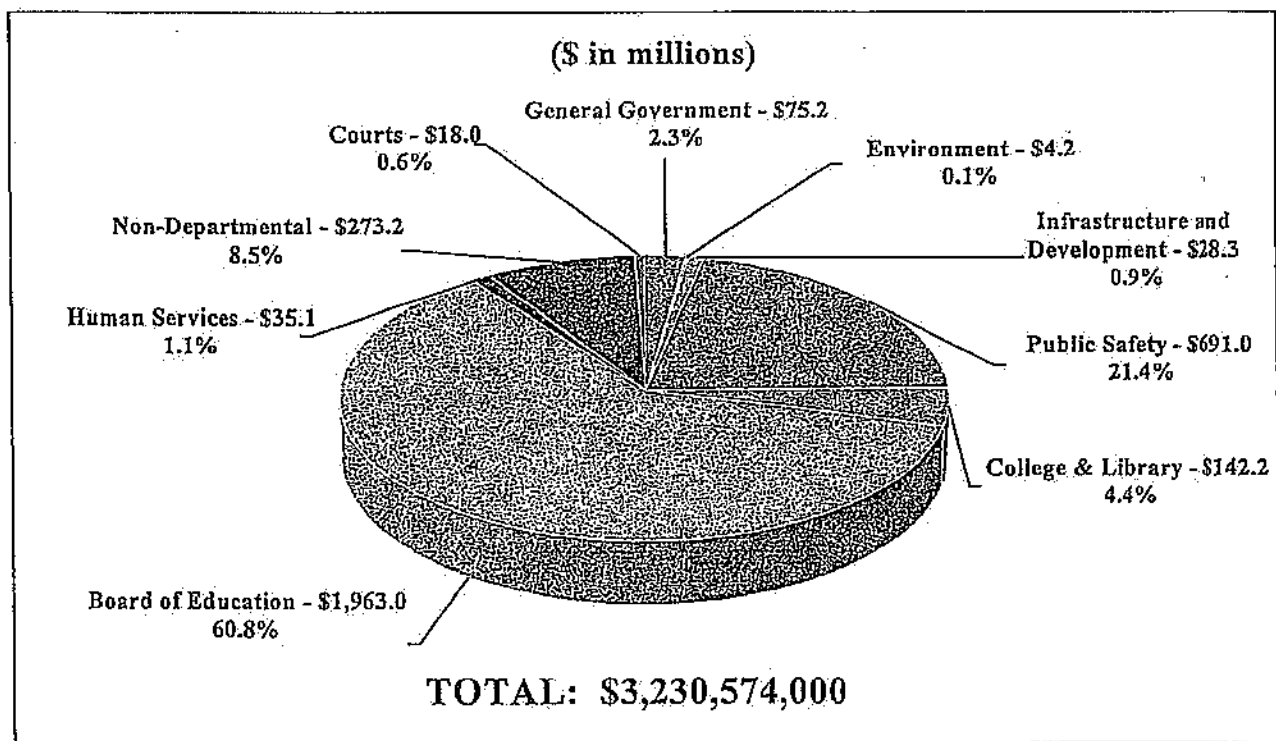
Other Financing Sources (\$5.9 million)

- ❖ Use of Fund Balance (\$5.9 million) – The proposed budget includes a transfer from Fund Balance to support the Housing Investment Trust Fund (\$5 million), one-time transfer to fund technology infrastructure upgrades for the Memorial Library System (\$868,500) and \$62,400 from the Stadium Impact Grant Fund to support grants to community organizations.

General Fund Expenditures

General Fund expenditures in the FY 2018 proposed budget are \$3.23 billion, an increase of \$113.6 million or 3.6% over the FY 2017 budget. As a whole, all functions of government are experiencing increases as a result of mandatory cost increases and strategic investments in education, public safety and in our health and human services agencies. Nearly 86.6% of the County's budget supports education and public safety costs. Funding for the Board of Education comprises the largest portion of the County's budget at 60.8%. In FY 2018, public safety agencies are allocated \$691.0 million or 21.4% of the total budget. The remaining 13.4% of the budget supports debt service costs and the general operations of the government.

FY 2018 Proposed Budget - General Fund - Expenditures



FY 2018 Proposed Budget - General Fund - Expenditures

FUNCTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATE	FY 2018 PROPOSED	CHANGE FY17 - FY18
General Government	\$ 61,770,576	\$ 69,931,700	\$ 68,255,300	\$ 75,545,300	8.0%
Courts	16,088,644	16,354,800	16,182,700	18,014,900	10.2%
Public Safety	616,313,583	644,911,400	660,294,500	691,041,900	7.2%
Environment	3,424,087	3,850,000	3,760,000	4,168,500	8.3%
Human Services	22,101,157	28,546,200	30,273,200	35,076,200	22.9%
Infrastructure and Development	19,415,391	21,775,800	20,708,500	28,325,200	30.1%
Education and Library	1,941,220,261	2,059,767,500	2,067,583,500	2,105,173,800	2.2%
Non-Departmental	227,098,761	271,796,800	257,545,500	273,228,200	0.5%
Total - General Fund	\$2,907,432,460	\$3,116,934,200	\$3,124,603,200	\$3,230,574,000	3.6%

Thriving Local Economy

The County's continued success will be measured in large part by our ability to grow the 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. To date, the County has awarded \$32 million in EDI funding for 41 projects. This investment is estimated to create approximately 3,700 County jobs and retained 4,900 County jobs. Cumulatively, the EDI funding has leveraged \$746 million in private investments and State economic development funds in the County. The County proposed FY 2018 budget includes \$9 million from this fund to continue investing in the economy.

The proposed FY 2018 budget includes \$9 million from the EDI fund to continue investing in the economy. The Economic Development Corporation and FSC First will continue to use the EDI fund, along with other available financial incentives, to retain and attract businesses to Prince George's County. These efforts will be supported by the additional funding provided to the Conference and Visitors Bureau to enhance our branding and marketing efforts.

The FY 2018 budget includes new investments to extend the residential market's recovery and expand the stock of workforce housing opportunities. The proposed budget includes a \$5.1 million investment in the County's Housing Investment Trust Fund. The fund will support two new programs – the Workforce Housing Gap Financing Program and the Pathway to Purchase Program. The budget allocates \$2.6 million for the Workforce Housing Gap Financing Program and will enable the County to support the development of viable, mixed income communities by providing gap financing for the development of decent and quality workforce housing. The Pathway to Purchase program will provide assistance to eligible approximately 150 first time homebuyers to purchase owner occupied or vacant residential properties in the County. The budget includes \$2.5 million for the program.

In addition, the Non-Departmental budget includes a \$2.0 million PAYGO transfer to the Redevelopment Authority's capital budget to support the various community revitalization programs. The Commercial Revitalization program will provide matching grants to revitalize older shopping centers and the Community Impact Grant program will provide matching funds to non-profit organizations seeking support for community led projects. Additionally, the budget includes \$22 million of funding to complete infrastructure for the new Suitland Town Center development. Phase one of the Suitland Town Center project, the Town Square at Suitland Federal Center, will begin in FY 2018 with the construction of 219 urban town homes.

Progress will continue in terms of growing the economy by improving efficiencies in the permitting and inspection processes. To support these efforts, the Department of Permitting, Inspections and Enforcement budget includes funding for continued implementation and hardware for the new permitting and licensing system and funding to support previously unfunded vacant positions.

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 2018 proposed budget continues to support our goal of excellent education. The FY 2018 budget includes \$1.96 billion in funding for the Board of Education, an increase of \$39.1 million or 2.0% over the FY 2017 budget. Funding for the Board constitutes 60.6% of all General Fund spending in the FY 2018 budget. The County's contribution represents an increase of \$40.3 million over FY 2017 (from \$698.3 million to \$738.6 million) and exceeds the Maintenance of Effort requirement by \$29.5 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 2018, the County and school system continue to commit strategic and targeted resources for our educators and fostering the necessary partnerships so our students, families and communities all feel supported. This plan supports rising enrollment by continuing the expansion of universal pre-kindergarten. This includes \$4.7 million targeted for wrap-around services to increase graduation rates and decrease dropout rates at the four most challenged high schools – Bladensburg, Central, High Point and Northwestern. Additional resources at these schools will support their progress and help lift the entire system. Furthermore, the increased funding to the Board of Education supports expansion of the Pathways in Technology high school program, IB/PSAT program exam fees, child protective services background checks, targeted professional development for our teachers and increasing dual enrollment partnerships with higher education institutions. Lastly, resources are provided to support the growing demands of the system by funding the mandatory cost of doing business, including employee compensation and benefit commitments.

The academic environment for our children and teachers will be strengthened by providing a safe, clean and supportive atmosphere. 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. In FY 2018, the Transforming Neighborhoods Initiative @ School (TNI @ School) program between the Department of Social Services and the school system will continue to be focused on behavioral health, mentoring, after-school enrichment, college and career readiness, positive youth development and intensive case management for families in TNI areas. Additionally, the proposed budget supports additional background checks for parent volunteers and child protective services background clearances with the Department of Social Services.

The County will also make significant investments in a number of school construction projects in FY 2018, including support for the completion of the construction of the new Fairmont Heights High School replacement, planning for the renovation or replacement of William Wirt Middle School, International School at Langley Park and Suitland High School as well as 38 systemic replacement projects. Additionally, \$1.3 million in PAYGO funds from a portion of the VLT funds are dedicated for underground storage tank replacement, ceiling tile asbestos abatement and A/C upgrade projects at Crossland High School, Apple Grove Elementary School, Glassmanor Elementary School, Potomac Landing Elementary School, Tayac Elementary School and Isaac Gourdine Middle School.

FY 2018 Proposed Budget – K-12 Education

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 PROPOSED	CHANGE FY17-FY18
REVENUES					
County Contribution	\$ 669,827,296	\$ 698,329,100	\$ 699,448,100	\$ 738,631,200	5.8%
State Aid	1,040,707,063	1,091,627,000	1,091,627,000	1,111,136,300	1.8%
Federal Aid	87,580,112	96,520,100	96,520,100	90,026,500	-6.7%
Board Sources	16,637,312	37,383,900	44,883,900	23,159,500	-38.0%
TOTAL	\$1,814,751,783	\$1,923,860,100	\$1,932,479,100	\$1,962,953,500	2.0%

In addition to its K-12 education system, Prince George's County has two superior lifetime learning assets - the Prince George's Community College and the Memorial Library System. Major highlights include:

Prince George's Community College

- ❖ \$112.5 million in General Fund spending in FY 2018. The County's contribution totals \$38.3 million. This is an increase of \$3.4 million or 9.9%. State Aid totals \$28.5 million and remains unchanged from FY 2017. Other revenues (tuition, fees, etc.) generated by the College total \$45.6 million and increase by 2.3%. The proposed budget includes \$1.7 million to support the Promise Scholarship Program. This program covers tuition and mandatory fees not covered by State and federal aid for graduates of Prince George's County Public School to attend Community College in an effort to provide those individuals with affordable access to continue their education. In addition, the budget supports anticipated salary requirements for employees, core operational needs and continues student academic support program at 10 public high schools and the dual enrollment programs with the Board of Education.
- ❖ The FY 2018 capital budget total \$82.6 million and contains funds to support the renovation and expansion of the Queen Anne Academic Center, funds for the renovation of Lanham Hall, and construction of the Culinary Arts Center, which expected to be completed in FY 2018.

Memorial Library System

- ❖ \$29.8 million in General Fund spending in FY 2018, an increase of \$1.8 million or 6.6% over the FY 2017 Budget. Funding is provided for technology upgrades for infrastructure systems and equipment, anticipated salary requirements, maintaining current hours at all branches and the new Books from Birth Program. The new program will increase access to books and encourage early reading by delivering one book per month to children under the age of five with the goal of reaching 7,200 children through the program.
- ❖ The FY 2018 capital budget contains \$28.6 million. Some highlights of the capital program include the continued construction of the Hyattsville and New Carrollton Branch libraries, planning and design for the Bladensburg branch and various improvement projects.

Ensuring Safe Neighborhoods

Prince George's County remains committed to providing safe communities for citizens, residents and visitors. The FY 2018 budget makes significant investments in public safety agencies and the court system to support various crime prevention initiatives and maintain responsiveness. The proposed funding for these agencies total \$709.1 million, an increase \$47.8 million or 7.2% in FY 2018. Highlights include:

Police Department

- ❖ \$325.3 million in General Fund spending in FY 2018, an increase of \$18.3 million or 6% over the FY 2017 budget.
- ❖ Funds support five new recruitment classes (September 2017, November 2017, January 2018, March 2018 and June 2018) that will add 200 officers to offset attrition and to continue the increase of sworn officers on the force. In addition, the proposed budget allocates an additional \$2.4 million in overtime funding (from \$17 million to \$19.4 million) to support crime reduction initiatives.
- ❖ The capital budget for FY 2018 is \$35.8 million and includes funding to complete renovations at the combined Public Safety Training Facility and Police Department Administrative Headquarters, construction for renovation of the Forensics Lab, and improvements and rehabilitation for various Police Stations.

Fire/EMS Department

- ❖ \$183.6 million in General Fund spending in FY 2018, an increase of \$13.7 million or 8.0% over the FY 2017 budget.
- ❖ Funding supports three recruitment classes (October 2017, March 2018 and June 2018) that will add 115 firefighters to offset attrition and continue the increase of sworn firefighters to the department. In addition, the proposed budget allocates an additional \$1.3 million in overtime funding (from \$14.2 million to \$15.5 million) to support fire protection and emergency services and also maintains the investments for the volunteers, in the form of station management funds and a program to provide incentives for volunteer participation. In addition, funds support maintenance for the volunteer rehab unit, along with annual physicals for the volunteer firefighters.
- ❖ In the capital program, the FY 2018 budget contains \$23.4 million in funds for projects including the completion of the Hyattsville Fire/EMS and Oxon Hill Fire/EMS stations, the land acquisition for the Beechtree station, the planning and construction for the Kentland #833 station, the land acquisition for the Laurel station, the construction of the Shady Glen station, the renovation of the West Lanham Hill station, and the planning of the Training and Leadership Academy, along with continued repairs and maintenance to several other stations throughout the County.

Department of Corrections

- ❖ \$86.8 million in General Fund spending in FY 2018, an increase \$4.8 million or 5.9% over the FY 2017 budget.
- ❖ Funds support two recruit classes (November 2017 and March 2018) that will add 70 officers to offset attrition. In addition, the proposed budget allocates an additional \$0.3 million increase in overtime. All sworn and civilian positions are funded, along with seven new positions dedicated to the Work Release Center.
- ❖ The FY 2018 Capital Program includes \$18.6 million in the FY 2018 budget for the Medical Unit renovation and expansion project (\$9.7 million), the Detention Center Improvements project and planning for the Central Control/Administration Expansion Project.

Office of the Sheriff

- ❖ \$45.7 million in General Fund spending in FY 2018, an increase of \$1.9 million or 4.4% over the FY 2017 budget.
- ❖ Funds support one new recruit classes (March 2018) that will add 25 officers to offset attrition. Funding is provided to support an increase in overtime of \$300,000. All sworn positions are funded to continue supporting crime reduction efforts. In addition all civilian positions are funded, including four new civilian positions, two assigned to warrants processing and two assigned to records management. In addition, funds are allocated for X-Ray machines, motorcycle gear, K-9 supplies, and medical care.

Circuit Court

- ❖ \$17.6 million in General Fund spending in FY 2018, or \$1.6 million or 10.1% over the FY 2017 budget.
- ❖ Funds are allocated for vacant positions, funding allocation to support staff retention, computer maintenance and new software programs.

Orphans' Court

- ❖ \$0.5 million in General Fund spending in FY 2018, or \$44,000 or 10.5% over the FY 2017 budget.
- ❖ Funds are allocated for a new law clerk position to support daily operations.

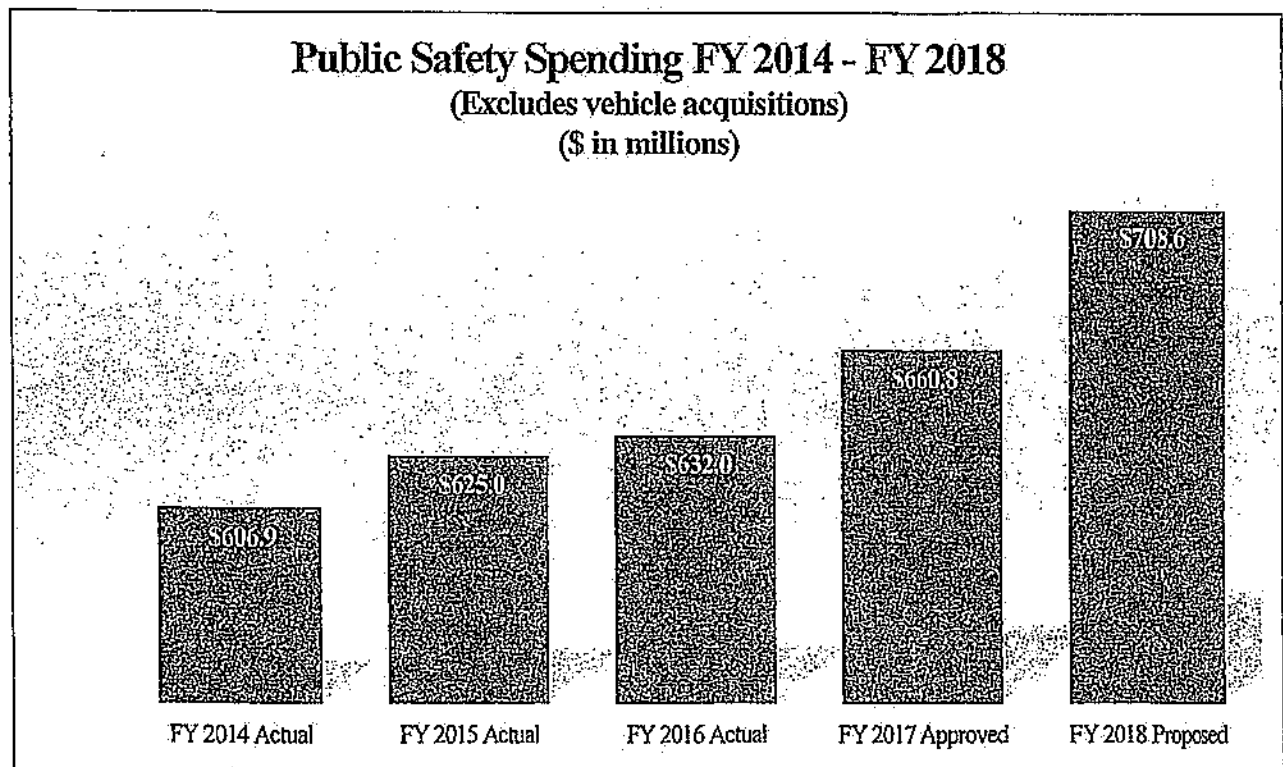
Office of the State's Attorney

- ❖ \$18.0 million in General Fund spending in FY 2018, an increase of \$1.4 million or 8.6% over FY 2017.
- ❖ Funding will support retention pay for Assistant State's Attorneys, new positions including an information technology project coordinator and information technology manager to support the body camera technology programs implemented by the Police Department and County municipalities. Additionally, the budget includes resources for two law clerks and additional contractual funding to support various special prosecution units including the child abuse and cold case units.

Homeland Security

- ❖ \$31.5 million in General Fund spending in FY 2018, an increase of \$6 million or 23.4% over the FY 2017 budget.
- ❖ Funds support maintaining all emergency dispatcher positions to support emergency responses, as well as funding allocated to support staff retention. In addition, funds are allocated for the records management maintenance software contract.

The chart below reflects public safety spending over a five-year period, including the FY 2018 Proposed Budget. The FY 2018 Proposed Budget for public safety agencies is 7.2% higher than the FY 2017 Budget.



*Totals reflect spending for the Police Department, Fire/EMS Department, Volunteer Fire Commission, Office of Homeland Security, Office of the State's Attorney, Office of the Sheriff, Department of Corrections, and the Circuit Court. This chart excludes the Orphans' Court.

Quality Healthcare and Effective Human Services

Another hallmark of a nationally recognized thriving jurisdiction is a healthy community that provides excellent care for its citizens. The FY 2018 proposed budget contains various health and human services activities, programs, and projects. In this area, the health and human service agencies continue to restructure their service delivery and administrative structures to correctly align staff with functions and utilize grant funding. These efforts have ensured that there will be no diminution of social services, particularly to our most vulnerable and at-risk populations. Major highlights include:

- ❖ \$208 million in the six-year capital program for the new Regional Medical Center which will break ground in the Fall 2017.
- ❖ \$41.3 million in the six-year capital program for the Regional Health and Human Services Center.
- ❖ In FY 2018, General Fund support for the health and human service agencies totals \$35.1 million, an increase of \$6.5 million or 22.9% over the FY 2017 budget. Resources are allotted for the following objectives:
 - Funding in the Health Department is directed towards chronic disease prevention and treatment and providing access to healthcare to residents and citizens. Additionally, the new Health Alliance Program will support healthcare stakeholders throughout Prince George's County and Southern Maryland. It will provide care management solutions that help care managers/community health workers/navigators, nurses and pharmacist provide seamless coordination between case management, disease management, utilization and health and wellness functionalities. Additional changes reflect additional positions previously supported by the Ambulatory Funding Grant.
 - Funding in the Department of Social Services support the Child Protection Education Unit. The unit is dedicated to training the entire community about protecting children against abuse, including sexual abuse. Funding also support the continued Services-Enriched Housing Continuum Program, which provides crisis intervention, employment training, afterschool programming and family economic stability services and continues the TNI @ School program with the Board of Education as part of the County grants program. In FY 2018, funding increases to sustain homeless and emergency homeless shelters in the County, including the Promise Place Youth Shelter.
 - Funding in the Department of Family Services supports several new initiatives that will expand services and programs to serve residents with developmental, intellectual and/or physical disabilities and our aging population. The Disabilities Apprenticeship Training Program will provide individuals ages 18 – 25 a meaningful paid job training experience with a County agency. The Options Counseling Program will encourage the use of community based options to allow individuals to live independently in a setting of their choice.

Creating a Clean and Sustainable Environment

The County remains dedicated to improving the quality of the environment and ensuring the sustainability of resources for future residents. One of the County's major concerns is water quality, as it is required to meet both federal and State mandates to improve drinking water and reduce pollutants. Funding for the Local Watershed Protection and Restoration, Stormwater and Solid Waste Management Funds totals a collective investment of \$184.4 million.

In FY 2018, the County continues its investment into various environmental programs to improve quality of life and support Federal and State mandates. In FY 2018, the Stormwater Management Fund (\$71.1 million) supports costs for a wide variety of beneficial water quality programs. The CIP includes funding for the Clean Water Partnership.

The Solid Waste Management Fund (\$98.5 million) increases by \$0.9 million or 0.9% over the FY 2017 budget. The budget supports promotion of recycling, which will improve the trash to recycling diversion rate. The CIP continues to support operational and facility improvements and repairs, closure and post-closure requirements for Brown Station Road and Sandy Hill landfills, upgrades to the materials recycling facility, and continued construction of the Organic Compositing Facility

The Local Watershed Protection and Restoration Fund (\$14.8 million) remains unchanged from the FY 2017 budget. This fund supports the requirements to meet federal mandates, by supporting impervious area restoration through retrofit storm water controls and mandated rebate programs. Effective July 1, 2013, the County established a Watershed Protection and Restoration Program in accordance with the provisions of House Bill 987. Through the establishment of a new storm water remediation fee for this fund, the County is meeting its long term regulatory mandates for water quality improvement through restoration.

Over the next two decades, the County will invest approximately \$1.1 billion to improve water quality for our communities. The Department of Environment will lead this effort in conjunction with the Department of Public Works and Transportation.

High Performance Government Operations

A high-performing government is essential to providing the services and programs that move the County forward. Funding in FY 2018 supports the various information technology initiatives, as well as the public safety recruitment initiative. General government agencies as a group experience a \$5.6 million or 8% increase in funding for FY 2018 (outside of Internal Service Funds).

Highlights in the FY 2018 budget include:

- ❖ In continuing efforts of ensuring compliance and accountability in government, a full-time ethics compliance analyst will be added to the Office of Ethics & Accountability.
- ❖ Funding to support eight additional contractual employees to enhance background investigations for public safety classes.
- ❖ Upgrading the Time & Attendance Program (“ETS”), which will provide an effective tracking system which includes updates to County and an enhanced management reporting system.
- ❖ The first phase of a computer refresh will supply a portion of the County’s employees with new laptops to maintain robust systems to support the County’s information technology infrastructure needs.
- ❖ A new, more comprehensive firewall security system will be implemented to continue to uphold the integrity of information technology data and infrastructure.
- ❖ FY 2018 includes funding to complete the disparity study to continue data assessment and expand data assessment to include Prince George’s Community College.
- ❖ Funding continues to support updating the outdated ePermits system with a new comprehensive electronic Permitting and Licensing System (PLS) that integrates permit processing, plan review, inspections and licensing functions.
- ❖ Continued maintenance needs (positions and contracts) associated with the County’s acquisition of new facilities.

Maintaining Sound Fiscal Management Policies and Strategies

The FY 2018 Proposed Budget continues the implementation of the County's sound fiscal management policies and strategies. These policies and strategies include:

- ❖ Execute a multi-year fiscal plan to gradually restore a structural balance between on-going expenditures and on-going revenues.
- ❖ A focus on achieving the strategic priorities and promote the County's long term fiscal sustainability.
- ❖ Strengthening of our oversight of County spending across all agencies and departments.
- ❖ The County will continue to limit the use of fund balance to one-time costs and investments. The budget maintains our County Charter-mandated 5.0% and policy-required 2.0% reserve limits in order to preserve our Triple-A bond rating.

General Fund Expenditures – Detail

The table below shows the FY 2018 Proposed Budget for the General Fund by agency, department and non-departmental categories.

FY 2018 Proposed Budget – General Fund

AGENCY	FY 2017 BUDGET	FY 2018 PROPOSED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18	% OF TOTAL
Board of Education	\$ 1,923,860,100	\$ 1,962,953,500	39,093,400	2.0%	60.8%
Police Department	307,013,400	325,302,400	18,289,000	6.0%	10.1%
Fire/EMS Department	169,972,500	183,633,000	13,660,500	8.0%	5.7%
Non-Departmental - Debt Service	110,754,200	120,139,500	9,385,300	8.5%	3.7%
Community College	107,993,700	112,462,500	4,468,800	4.1%	3.5%
Non-Departmental - Other	111,072,800	110,599,200	(473,600)	-0.4%	3.4%
Department of Corrections	82,008,000	86,839,200	4,831,200	5.9%	2.7%
Office of the Sheriff	43,795,800	45,725,000	1,929,200	4.4%	1.4%
Non-Departmental - Grants & Transfers	39,831,200	42,489,500	2,658,300	6.7%	1.3%
Office of Homeland Security	25,548,500	31,535,900	5,987,400	23.4%	1.0%
Library	27,913,700	29,757,800	1,844,100	6.6%	0.9%
Health Department	20,593,800	25,572,200	4,978,400	24.2%	0.8%
Office of Central Services	19,371,100	20,597,600	1,226,500	6.3%	0.6%
Office of the State's Attorney	16,573,200	18,006,400	1,433,200	8.6%	0.6%
Circuit Court	15,935,600	17,551,700	1,616,100	10.1%	0.5%
County Council	16,227,500	17,316,100	1,088,600	6.7%	0.5%
Public Works & Transportation	9,382,000	12,981,400	3,599,400	38.4%	0.4%
Department of Permitting, Inspections and	8,518,700	11,131,000	2,612,300	30.7%	0.3%
Office of Human Resources Management	6,133,700	7,065,800	932,100	15.2%	0.2%
County Executive	5,718,000	5,982,300	264,300	4.6%	0.2%
Board of Elections	5,476,200	5,911,900	435,700	8.0%	0.2%
Department of Family Services	4,170,600	5,009,300	838,700	20.1%	0.2%
Office of Community Relations	4,520,800	4,606,300	85,500	1.9%	0.1%
Department of Social Services	3,781,800	4,494,700	712,900	18.9%	0.1%
Housing & Community Development	3,875,100	4,212,800	337,700	8.7%	0.1%
Department of Environment	3,850,000	4,168,500	318,500	8.3%	0.1%
Office of Finance	3,642,000	4,011,100	369,100	10.1%	0.1%
Office of Law	3,828,900	3,933,900	105,000	2.7%	0.1%
Office of Management and Budget	2,420,500	2,819,100	398,600	16.5%	0.1%
Board of License Commissioners	1,403,800	1,354,800	(49,000)	-3.5%	0.0%
Office of Ethics and Accountability	596,800	749,200	152,400	25.5%	0.0%
Office of Information and Technology	-	556,300	556,300	100.0%	0.0%
Orphans' Court	419,200	463,200	44,000	10.5%	0.0%
Personnel Board	327,800	338,700	10,900	3.3%	0.0%
Citizen Complaint Oversight Panel	264,600	302,200	37,600	14.2%	0.0%
Non-Departmental - Contingency	10,138,600	-	(10,138,600)	-100.0%	0.0%
Peoples Zoning Council	-	-	-	0.0%	0.0%
TOTAL GENERAL FUND	\$3,116,934,200	\$3,230,574,000	\$ 113,639,800	3.6%	100.0%

General Fund – Full-Time Positions - Summary

The table below shows a summary of the full-time positions in the General Fund under the FY 2018 Proposed Budget by agency or department. The table excludes full-time positions in the Board of Education, Community College, and Library. The number of full-time positions increases by 122 – from 6,154 in FY 2017 to 6,276 in FY 2018 – it includes the creation of critical new positions, reflects a reorientation of existing positions and the elimination of some long standing unfunded vacancies.

General Fund – Full-Time Positions – Summary

AGENCY	FY 2017 BUDGET	FY 2018 PROPOSED	CHANGE
Board of Elections	18	18	0
Board of License Commissioners	8	8	0
Circuit Court	136	136	0
Citizen Complaint Oversight Panel	1	2	1
County Council	123	128	5
County Executive	45	45	0
Department of Corrections	640	647	7
Department of Environment	113	113	0
Department of Family Services	18	25	7
Department of Permitting, Inspections and Enforcement	287	287	0
Department of Social Services	20	25	5
Fire/EMS Department	958	1,022	64
Health Department	198	215	17
Housing and Community Development	27	27	0
Office of Central Services	171	171	0
Office of Community Relations	65	65	0
Office of Ethics and Accountability	4	6	2
Office of Finance	67	66	-1
Office of Homeland Security	215	216	1
Office of Human Resources Management	65	66	1
Office of Information Technology	0	0	0
Office of Law	55	55	0
Office of Management and Budget	25	26	1
Office of the Sheriff	347	351	4
Office of the State's Attorney	175	177	2
Orphans' Court	6	7	1
Personnel Board	2	2	0
Police Department	2,096	2,096	0
Public Works & Transportation	254	259	5
Soil Conservation District	15	15	0
GRAND TOTAL	6,154	6,276	122

FY 2018-2023 Capital Improvement Program

The FY 2018-FY 2023 Capital Improvement Program (CIP) contains 424 projects totaling \$4.8 billion, including projects for the Maryland-National Capital Park and Planning Commission and the Redevelopment Authority.

The table below shows the FY 2018 Capital Budget and the FY 2018-2023 CIP by program:

FY 2018 - 2023 Proposed Capital Improvement Program - Summary - Expenditures - By Agency/Program

AGENCY/PROGRAM	FY 2018 PROPOSED CAPITAL BUDGET	% of Total	FY 2018 - 2023 PROPOSED CAPITAL BUDGET	% of Total
Board of Education	\$ 126,029,000	16.5%	\$ 2,027,891,000	42.5%
Public Works and Transportation	102,468,000	13.4%	733,991,000	15.4%
Stormwater Management	100,378,000	13.2%	606,941,000	12.7%
Central Services	98,261,000	12.9%	197,661,000	4.1%
Community College	82,560,000	10.8%	332,454,000	7.0%
Parks Department / M-NCPPC	56,193,000	7.4%	214,793,000	4.5%
Police Department	35,800,000	4.7%	108,800,000	2.3%
Revenue Authority	35,450,000	4.7%	35,450,000	0.7%
Memorial Library	28,567,000	3.7%	137,296,000	2.9%
Redevelopment Authority	25,050,000	3.3%	42,550,000	0.9%
Fire/EMS	23,350,000	3.1%	164,971,000	3.5%
Corrections	18,572,000	2.4%	34,707,000	0.7%
Information Technology	14,952,000	2.0%	15,952,000	0.3%
Health Department	5,750,000	0.8%	38,750,000	0.8%
Federal Programs	4,666,000	0.6%	4,666,000	0.1%
Department of the Environment	4,157,000	0.5%	70,446,000	1.5%
Total	\$ 762,203,000	100.0%	\$ 4,767,319,000	100%

Capital Improvement Program - Highlights

Highlights within the FY 2018-2023 Capital Improvement Program (CIP) include:

Board of Education

- ❖ Fairmont Heights High School (\$93.9 million) – construction will be completed.
- ❖ Suitland High School Complex (\$160.3 million) – planning will begin.
- ❖ William Wirt MS Demolition & Replacement (\$81.1 million) – planning will begin.
- ❖ International School at Langley Park (\$32.8 million) – planning will begin.
- ❖ Systemic Replacements (\$57.1 million in FY 2018) – the FY 2018 Capital Budget contains County and State funding in support of systemic repairs to 38 schools in need of repair to structural systems such as roofs, boilers, windows, piping, HVAC and elevators.

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Public Safety

- ❖ Forensic Lab Renovations (\$30.1 million) – construction will begin.
- ❖ Police Station Renovations (\$600,000 in FY 2018) - improvements and rehabilitation will continue in FY 2018.
- ❖ Public Safety Training/Administrative Headquarters (\$72.7 million) – construction will continue.
- ❖ Beechtree Fire/EMS Station (\$8.3 million) – land acquisition for the new will be completed.
- ❖ Fire Station Renovations (\$4.5million in FY 2018) – construction for renovations will continue.
- ❖ Fire Station Roof (\$500,000 in FY 2018) – construction for renovations will continue.
- ❖ Hyattsville Fire/EMS Station (\$14.8 million) – construction will continue.
- ❖ Kentland #833 Fire/EMS Station (\$3.6 million) – planning and construction will begin.
- ❖ Laurel Fire/EMS Station (\$8.1 million) – land acquisition will begin.
- ❖ Oxon Hill Fire/EMS Station (\$9.4 million) – planning and construction will begin.
- ❖ Shady Glen Fire/EMS Station (\$10.5 million) – construction will begin.
- ❖ Water Storage Tanks (\$400,000 in FY 2018) – planning and construction will continue.
- ❖ West Lanham Hills Fire/Station (\$3.6 million) – construction renovation will begin.
- ❖ Training and Leadership Academy (\$16 million) – planning will begin.
- ❖ Work Release Facility (\$7 million) – will be placed in service in April 2017.
- ❖ Detention Center Housing Renovations (\$5.4 million in FY 2018) – includes the replacement of bathroom fixtures and cell lighting. Also, modifications will be made for settlements in units, door frames and interior plumbing.
- ❖ Medical Unit Renovation and Expansion Project (\$14.5 million) – Construction will continue.
- ❖ Detention Center Improvements (\$3.0 million in FY 2018) – will be used to repair and upgrade the ventilation and air conditioning (HVAC) system and the facility's intercom system.
- ❖ Central Control/Administration Expansion Project (\$2.3 million) – will be used to begin planning and develop design documents.

Library

- ❖ Hyattsville Branch Library (\$34.7 million) – construction will begin.
- ❖ Bladensburg Library Replacement (\$17.5 million) – the design and planning phase will continue.
- ❖ Surratts-Clinton Branch Renovations (\$7.2 million) – the design and planning phase will continue.

- ❖ New Carrollton Branch Library (\$16.5 million) – renovations will continue in FY 2018.
- ❖ Langley Park Branch Library (\$22.4 million) – the design and planning phase will begin.
- ❖ Library Renovations (\$2.3 million in FY 2018) – renovating branch libraries will continue in FY 2018. This includes replacing carpet, roofs, HVAC systems, fences, walk-ways, parking lots and public restrooms. Improvements to ensure compliance with the Americans with Disabilities Act continues to be a top priority.

Department of Public Works and Transportation

- ❖ South County Road Improvements Project (\$27.5 million) – planning will begin to address traffic congestion and enhance safety at major high volume intersections that have not been improved to accommodate the economic growth in Southern Prince George's County and surrounding areas.
- ❖ Brandywine & MD 223 (\$12.4 million) – planning will begin for intersection improvements at the intersection of Brandywine Road, Old Branch Avenue, Piscataway Road (MD 223) and Woodyard Road (MD 223).
- ❖ Addison Road Intersection (\$9.3 million) – design will begin.
- ❖ Contee Road Extension (\$24.5 million) – construction will be completed for the phase of the reconstruction, realignment, and extension of Contee Road from US Route 1 to the new Konterra Drive in FY 2018.
- ❖ Bridge Replacement and Rehabilitation (\$35.4 million) – funding will continue to support the replacement and rehabilitation of several bridges, including Brandywine (\$5.9 million), Chestnut (\$1.5 million), Governor (\$5.9 million), Livingston (\$12 million), Oxon Hill (\$5.5 million), Sunnyside (\$12.4 million), Temple Hills (\$6.3 million), Varnum Street (\$1.6 million), Cherry Hill (\$9.6 million) and Greencastle (\$6.8 million). Funding is also provided in FY 2018 for emergency road and bridge repairs.
- ❖ Forestville Road/Rena Road Intersection (\$2.1 million) – construction will be completed.
- ❖ Green Street Improvement Program Projects (\$8.2 million in FY 2018) – design and construction will continue utilizing the complete street concept to include environmental and bio-retention facilities, pedestrian and bicyclist safety improvements, landscaping enhancements, and street lights. In FY 2018, Edmonston Road (CD5) construction will be complete, Swann Road (CD7) construction will be underway, Ager Road (CD2) construction will be initiated, Harry S. Truman Drive (CD6), Montpelier Drive (CD1) and Campus Drive (CD3) will all be in design.
- ❖ Hill Road (\$4.3 million) – construction will continue in FY 2018 on Hill Road between MD 704 and Lowland Drive.
- ❖ Pedestrian Safety Improvements project (\$3.4 million in FY 2018) – design along with pavement and concrete rehabilitation work will be ongoing. In FY 2018, Marlboro Pike, Phase 1 will be in final design, Race Track Road will be at 65% design, and design will be initiated for Stuart Lane. Moreover, DPW&T will continue conducting pedestrian road safety audits to identify critical pedestrian safety issues and offer solutions.

- ❖ In FY 2018, engineering support is provided for the review of the MD 210 interchange, MD 212A, the Purple Line, potential FBI sites, and other priority projects impacting Prince George's County.
- ❖ Street Lights & Traffic Signals (\$3.7 million in FY 2018) – construction will continue.
- ❖ Cherry Hill Road (\$13.3 million) – improvement construction will be underway and Cherry Hill Road/Maryland Farms intersection construction will begin in FY 2018.
- ❖ Countywide Road Improvement – FY 2018 programs will continue as related to the Curb and Road Rehabilitation program (\$23.9 million), County Revitalization and Restoration program (\$800,000), Developer Contribution Projects program (\$4.9 million), and Permit Bond Default Revolving Fund program (\$1.1 million).
- ❖ ADA Right of Way Modifications (\$400,000 in FY 2018) – design and construction will continue for bus shelters, upgrading sidewalk access, and ensuring ADA compatibility.
- ❖ Transportation Enhancements (\$1.7 million in FY 2018) – installation of thermoplastic pavement markings, guardrail and speed humps will continue in FY 2018.

Department of Environmental Resources

- ❖ Rural Convenience Centers (\$50,000 in FY 2018) – Improvements to the Brown Station Road and Missouri Avenue Convenience Centers will continue.
- ❖ Materials Recycling Facility (\$3.7 million) – construction will continue for repaving work, replacements of process components such as the balers for the paper and plastics that are heading to market.
- ❖ Organic Composting Facility (\$6.3 million) – construction will continue, which includes the expansion of the County's Gore Composting System, which will double its size and output to a permanent installation.

Stormwater Management

- ❖ Stormwater Management Restoration (\$105.5 million) – the County continues to implement Federal and State mandates which address various storm water quality improvements including impervious area and stream restoration.
- ❖ Clean Water Partnership and MS4/NPDES Programs (\$272 million) – includes all impervious area restoration, stream restoration and stormwater quality improvements to reduce the pollutant load.

Solid Waste Management

- ❖ Brown Station Road and Sandy Hill Landfills (\$176.2 million) – design will begin for upgrades and modifications to the existing Leachate Pretreatment Facility as required by the regulatory arm of WSSC.

Community College

- ❖ Lanham Hall Renovations (\$36.9 million) – construction will continue with a scheduled building opening date of May/June 2018.
- ❖ Culinary Arts Center (\$21.5 million) – construction is anticipated to be complete in September 2017 and the building opening date by April 2018.
- ❖ Queen Anne Academic Center (\$88 million) – renovations and addition will continue in FY 2018. The construction is anticipated to be complete July 2018 and the building opening date by April 2018.
- ❖ Renovate Marlboro Hall (\$82 million) – design will begin in FY 2018.
- ❖ College Renovations (\$1.8 million in FY 2018) – college improvements consisting of replacing mechanical, life safety, environmental temperature building controls, roofs, carpet, signage, lighting, roadways/parking lots and upgrades to interior spaces will continue.

Health

- ❖ Regional Health and Human Services Center (\$41.3 million) – planning will continue for the creation of a headquarters building that will co-locate the administrative offices of the Health Department, the Department of Family Services and the Department of Social Services (HHS). The HHS Building will serve as a centralized focal point for the delivery of services to older adults, persons with disabilities, and family caregivers.
- ❖ Health Facilities Renovations (\$500,000 in FY 2018) – of various health facilities will continue in FY 2018. This includes parking lot lights and lot repaving, replace carpets, painting, roof repairs, installing security cameras and bringing the buildings up to current codes with ADA standards.

Redevelopment Authority

- ❖ County Revitalization (\$8 million) – provides funding for small matching grants to county based non-profits and owners of shopping centers for small revitalization projects.
- ❖ Suitland Manor (\$76.2 million) – The first phase of infrastructure design and construction for the Suitland Manor project is scheduled for completion in FY 2018.

Other County Facilities

- ❖ Regional Administration Building (\$51.5 million) – renovations will continue. Improvements for FY 2018 include building out floors 1- 4, replacing nine rooftop units, replacing the roof, refurbishing the elevators, replacing the sidewalks and curbs, and retrofitting the exterior lights.
- ❖ Courthouse (\$17.4 million) – renovations and security improvements will continue in FY 2018.
- ❖ Driver Training and Gun Range (\$43.3 million) – construction will continue in FY 2018.
- ❖ Court School (\$23 million) – planning will begin for the Court School project in FY 2018.
- ❖ Energy Upgrades Project (\$2.5 million) – project will be complete in FY 2018.