

Prince George's County Council Agenda Item Summary

Meeting Date: 11/7/2012
Reference No.: CB-103-2012
Draft No.: 1
Proposer(s): County Executive
Sponsor(s): Harrison
Item Title: An Act concerning Supplemental Appropriations for the purpose of declaring additional revenue and providing additional appropriations to the Police Department and to Non-Departmental to provide for costs that were not anticipated and included in the Approved Fiscal Year 2013 Budget

Drafter: Terri Bacote-Charles, Director, Office of Management and Budget
Resource Personnel: Terri Bacote-Charles Director, Office of Management and Budget

LEGISLATIVE HISTORY:

Date Presented:		Executive Action:	11/21/2012 S
Committee Referral:	10/9/2012 - PSFM	Effective Date:	1/7/2013
Committee Action:	10/22/2012 - FAV		
Date Introduced:	10/9/2012		
Public Hearing:	11/7/2012 - 10:00 AM		
Council Action (1)	11/7/2012 - ENACTED		
Council Votes:	WC:A, DLD:A, MRF:A, AH:A, ML:A, EO:A, OP:A, IT:A, KT:A		
Pass/Fail:	P		
Remarks:			

AFFECTED CODE SECTIONS:

COMMITTEE REPORTS:

Public Safety and Fiscal Management

Date 10/22/2012

REPORT: COMMITTEE VOTE: Favorable 5-0 (Councilmember's: Campos, Turner, Davis, Harrison, and Lehman)

This supplemental appropriation for FY-2013 will declare additional revenue authority in the amount of \$8.9 million. The revenue is appropriated from the use of \$8.0 million from the fund balance and \$900,000 from property rental revenue. The additional amounts will increase the FY 2013 General Fund budget appropriation from \$2,677,274,200 to \$2,686,174,200.

The supplementary appropriations are made as follows:

1. The appropriation to the Police Department of \$8.0 million is the result of labor arbitration with the Fraternal Order of Police, Lodge 89. (Compensation - \$5.9 million and \$2.1 million for Fringe benefits)
2. Grants and Transfer Payments of \$800,00 (\$500,000 to the Suitland Health and Wellness Center in Suitland,

Maryland to enable Dimensions Healthcare System to fund enhanced health care services and \$300,000 to the Franklin Park Health Services Center for the Community Clinic, Inc. to provide new health care services to the Greenbelt, Maryland area and the surrounding community.

3. Other Non-Departmental expense \$100,000. The appropriation for facility expenses, represent both the anticipated gross cost of maintenance (\$700,000) offset with savings (\$600,000) when the County purchased two office buildings which leased space to two (2) County Agencies.

There will be a negative fiscal impact on the County in the amount of \$8.9 million as a result of enacting CB-103-2012 related to the additional cost incurred.

BACKGROUND INFORMATION/FISCAL IMPACT:

(Includes reason for proposal, as well as any unique statutory requirements)

This legislation provides additional appropriation authority totaling \$8.9 million, including use of fund balance and property rental revenue to appropriate funds to the Police Department for the labor arbitration with the Prince George's County Fraternal Order of Police, Lodge 89 and to Non-Departmental to support facility maintenance expenses related to two office buildings purchased by the County and additional health care services to the Suitland, Maryland and Greenbelt, Maryland communities. This adjustment will increase the FY 2013 General Fund budget appropriation from \$2,677,274,200 to \$2,686,174,200.

CODE INDEX TOPICS:

INCLUSION FILES:
