

DETAIL OF AMENDMENTS TO THE OPERATING BUDGET

Note: The following amendments were made to the FY 2024 proposed budget based on the adjustments made by the County Executive on May 24, 2023, and adjustments made by the County Council.

GENERAL FUND**GENERAL GOVERNMENT****Office of Human Rights**

Increase compensation costs to provide funding for one position to support the language access program.	88,600
Increase fringe benefit costs as a result of the above adjustment to compensation.	33,200
Increase operating costs to provide additional funding for Immigration Services and Language Access (ISLA).	125,000
Subtotal	<u>246,800</u>

Office of Law

Increase compensation costs to provide funding for a new Attorney 3G position and a Paralegal to support implementation of the rent stabilization program.	177,500
Increase fringe benefit costs as a result of the above adjustment to compensation.	58,600
Subtotal	<u>236,100</u>

Office of Human Resources Management

Increase compensation costs to provide funding for one new Human Resources Analyst 2G position (Compensation Analyst).	80,000
Increase fringe benefit costs as a result of the above adjustment to compensation.	27,500
Increase operating costs to provide additional funding for compensation and classification studies.	292,500
Subtotal	<u>400,000</u>

Board of Elections

Increase operating costs to provide funding to support the 2024 election cycle.	200,000
Subtotal	<u>200,000</u>

Police Accountability Board

Increase compensation costs to provide funding for a new Policy Analyst and General Clerk position.	145,000
Increase fringe benefit costs as a result of the above adjustment to compensation.	47,600
Increase operating costs to provide funding for stipends due to the transfer of budgeted costs from the Administrative Charging Committee and to align with anticipated costs.	374,400
Subtotal	<u>567,000</u>

Administrative Charging Committee

Increase compensation costs to provide funding for two new positions (Hearing Board Coordinator and Paralegal).	155,000
Increase fringe benefit costs as a result of the above adjustment to compensation.	55,800
Decrease operating costs due to the transfer of budgeted stipend costs to the Police Accountability Board.	(134,000)
Subtotal	76,800

Office of Central Services

Increase compensation costs to provide funding for a new Compliance Specialist 3G position.	91,600
Increase fringe benefit costs as a result of the above adjustment to compensation.	32,400
Subtotal	124,000

PUBLIC SAFETY**Office of the State's Attorney**

Increase compensation costs to provide funding for five new positions to support the Digital Discovery Unit and salary adjustments.	376,400
Increase fringe benefit costs as a result of the above adjustment to compensation.	123,600
Increase operating costs to provide funding for the Emerging Adults program.	250,000
Subtotal	750,000

Police Department

Decrease compensation costs for vacant positions	(2,891,300)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(1,963,200)
Increase operating costs to provide funding for the Police Explorers program (\$50,000) and disability training (\$50,000).	100,000
Subtotal	(4,754,500)

Fire/EMS Department

Increase compensation costs to provide funding for 16 new firefighter positions (authorized staffing increases by 16).	714,500
Increase fringe benefit costs as a result of the above adjustment to compensation.	515,900
Increase operating costs related to the recruitment of 16 additional firefighters.	150,000
Subtotal	1,380,400

Office of the Sheriff

Increase compensation costs to provide funding for a new Human Resources Analyst 3G to support recruitment efforts.	84,900
Increase fringe benefit costs as a result of the above adjustment to compensation.	66,200
Increase operating costs to provide funding for weapons for sworn staff as part of the refresh program.	128,300
Subtotal	279,400

HUMAN SERVICES**Department of Social Services**

Increase in operating costs to provide cash match for the Summer SNAP program.	346,000
Increase in operating costs to provide funding for Shepherd's Cove.	275,000
Increase in operating costs to provide funding for employee training.	65,000
Subtotal	686,000

INFRASTRUCTURE AND DEVELOPMENT**Department of Public Works and Transportation**

Decrease in operating costs due to the removal of funding for the taxi cab dispatch system.	(133,000)
Decrease in recoveries as a result of the above adjustment to operating costs.	133,000
Subtotal	-

Department of Permits, Inspections, & Enforcement

Increase in compensation to provide funding a new Paralegal Supervisor position to support the Nuisance Abatement Board and funding for shift differential pay to address after-hour complaint issues.	185,000
Increase fringe benefit costs as a result of the above adjustment to compensation.	32,500
Subtotal	217,500

EDUCATION AND LIBRARY**Memorial Library System**

Increase in compensation costs to provide funding for general wage adjustment costs, including Sunday hours.	398,500
Increase fringe benefit costs as a result of the above adjustment to compensation.	101,600
Increase operating costs to provide additional funding for the Books from Birth program.	57,000
Subtotal	557,100

Board of Education

Net increase in various categories as a result of an increase in State Aid, as well as an increase in the County Contribution resulting from the increase in energy tax projections.	7,921,600
Subtotal	7,921,600

Non-Departmental**Grants and Transfer Payments**

Increase in Grants to Community Organizations (including \$1.9m in Non-Departmental Grants, \$200,000 for Prince George's Arts and Humanities Council, \$100,000 for City of Laurel Multi-Service Center, and \$1.1m in Special Appropriation Grants). 3,300,000

Increase Other Payments to provide additional funding for the Developmental Disability Administration (DDA) Grant. 200,000

Subtotal 3,500,000

Debt Service

Decrease in debt service costs to reflect lower FY 2023 bond sale and use of bond premium. (5,946,700)

Subtotal (5,946,700)

Other Non-Departmental

Increase Other Leases to provide additional funding for anticipated lease costs. 17,300

Increase Miscellaneous to provide additional funding for the Fair Election Fund. 400,000

Increase Miscellaneous to provide funding for the Camera Incentive Program. 250,000

Increase Miscellaneous to provide funding for a healthcare assessment contract. 200,000

Decrease funding provided for Other Post Employment Benefits (OPEB). (250,000)

Subtotal 617,300

GENERAL FUND TOTAL 7,058,800

SPECIAL REVENUE FUNDS**Transportation Services Improvement Fund**

Decrease operating costs for Taxi Dispatch System. (117,000)

Subtotal (117,000)

SPECIAL REVENUE FUNDS TOTAL (117,000)

GRANTS

Increase in grant expenditures due to receipt of additional grants to support the Circuit Court, Police Department, Office of the Sheriff, Fire/EMS Department, Department of the Environment, Health Department, and the Department of Public Works and Transportation. 5,677,600

GRANTS TOTAL 5,677,600

TOTAL ALL FUNDS 12,619,400