

**DETAIL OF AMENDMENTS TO THE OPERATING BUDGET
GENERAL GOVERNMENT**

Note: The following amendments were made to the FY 2021 proposed budget based on the adjustments made by the County Executive on April 20, 2020 and May 27, 2020, and adjustments made by the County Council.

GENERAL FUND

Office of the County Executive

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and two new positions (Administrative Aides) as well as increased attrition and reduced funding for vacant positions.		(384,500)
Decrease fringe benefit costs as a result of the above adjustment to compensation.		(92,300)
	Subtotal	<u>(476,800)</u>

County Council

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition.		(555,900)
Decrease fringe benefit costs as a result of the above adjustment to compensation.		(158,300)
	Subtotal	<u>(714,200)</u>

Office of Ethics and Accountability

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.		(19,000)
Decrease fringe benefit costs as a result of the above adjustment to compensation.		(5,400)
	Subtotal	<u>(24,400)</u>

Personnel Board

Decrease compensation costs due to removal of funding for anticipated FY 2021 salary adjustments.		(3,600)
Decrease fringe benefit costs as a result of the above adjustment to compensation.		(900)
	Subtotal	<u>(4,500)</u>

Office of Finance

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(253,200)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(84,000)
Subtotal	<u>(337,200)</u>

Citizen Complaint Oversight Panel

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(4,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(1,500)
Subtotal	<u>(6,300)</u>

Office of Community Relations

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and one new position, as well as increased attrition and reduced funding for vacant positions.	(311,500)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(103,200)
Increase operating costs to provide additional funding for CAIR/ISLA services.	200,000
Subtotal	<u>(214,700)</u>

Office of Management and Budget

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments, two new positions (Budget Management Analyst I and III) and the Public Policy Fellows program (3 limited term positions) as well as increased attrition and reduced funding for funded vacant positions.	(535,100)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(154,100)
Subtotal	<u>(689,200)</u>

Board of License Commissioners

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(151,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(68,500)
Subtotal	<u>(220,300)</u>

Office of Law

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and one new position as well as increased attrition and reduced funding for vacant positions.	(358,100)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(107,000)
Subtotal	<u>(465,100)</u>

Office of Human Resources Management

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and one new position as well as increased attrition and reduced funding for vacant positions.	(727,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(189,900)
Subtotal	<u>(917,700)</u>

Office of Information Technology

Decrease operating costs due to a reduction of funding for the website refresh project.	(750,000)
Subtotal	<u>(750,000)</u>

Board of Elections

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(84,600)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(11,500)
Subtotal	<u>(96,100)</u>

Office of Central Services

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(1,076,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(370,400)
Subtotal	<u>(1,446,800)</u>

Circuit Court

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and two new positions (Information Technology Engineers) as well as increased attrition and reduced funding for vacant positions.	(1,046,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(331,600)
Subtotal	<u>(1,378,000)</u>

Orphans' Court

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(7,700)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(2,100)
Subtotal	<u>(9,800)</u>

Office of the State's Attorney

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(797,600)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(252,900)
Subtotal	<u>(1,050,500)</u>

Police Department

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(11,025,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(6,384,000)
Subtotal	<u>(17,409,800)</u>

Fire/EMS Department

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(5,056,200)
Decrease compensation costs as a result of a delay of recruitment class from October 2020 to June 2021.	(699,000)
Decrease fringe benefit costs as a result of the above adjustments to compensation.	(4,137,400)
Subtotal	<u>(9,892,600)</u>

Office of the Sheriff

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Deputy Sheriff Captain) as well as increased attrition and reduced funding for vacant positions.	(1,347,700)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(841,000)
Subtotal	<u>(2,188,700)</u>

Department of Corrections

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(3,350,000)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(1,618,000)
Subtotal	<u>(4,968,000)</u>

Homeland Security

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as reduced funding for vacant positions.	(1,055,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(308,400)
Subtotal	<u>(1,364,200)</u>

Soil Conservation District

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(27,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(8,600)
Decrease recoveries as a result of the above adjustment to compensation.	36,400
Subtotal	<u>-</u>

Department of the Environment

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and four new positions (Animal Care Attendants) as well as increased attrition and reduced funding for funded vacant positions.	(651,000)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(235,700)
Subtotal	<u>(886,700)</u>

Department of Family Services

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(198,500)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(63,400)
Subtotal	<u>(261,900)</u>

Health Department

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and three new positions (Community Health Nurses - 2 and Executive Director) as well as increased attrition and reduced funding for funded vacant positions.	(1,157,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(413,100)
Subtotal	<u>(1,570,500)</u>

Department of Social Services

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Community Developer) as well as increased attrition and reduced funding for funded vacant positions.	(362,800)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(83,500)
Decrease recoveries as a result of the above adjustment to compensation.	30,000
Increase operating costs to include funding to support consultant services for the Food Equity Council and the Food Insecurity Taskforce.	100,000
Subtotal	<u>(316,300)</u>

Department of Public Works and Transportation

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(1,114,300)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(414,500)
Increase Capital Outlay to provide funding for new bus purchases; due to COVID-19 the delivery of the new buses has been delayed from FY 2020 to FY 2021.	7,416,900
Increase Recoveries to fund new bus purchases	(7,416,900)
Subtotal	<u>(1,528,800)</u>

Department of Permits, Inspections, & Environment

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments and one new position (Engineering Tech I/II) as well as reduced funding for vacant positions.	(1,759,300)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(576,900)
Subtotal	<u>(2,336,200)</u>

Department of Housing and Community Development

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions.	(163,700)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(55,800)
Subtotal	<u>(219,500)</u>

Memorial Library System

Decrease operating costs including materials, periodicals and office automation.	(250,000)
Subtotal	<u>(250,000)</u>

Prince George's Community College

Increase operating costs as a result of a decrease in County Contribution, offset by an increase in State Aid.	1,043,200
Subtotal	<u>1,043,200</u>

Board of Education

Reduction in all State categories primarily due to a \$8.0 million decrease in the County contribution, offset by an increase of \$273,500 in State Aid	(7,726,500)
Subtotal	<u>(7,726,500)</u>

Non-Departmental
Grants and Transfer Payments

Decrease costs due to a reduction in the transfer to the Housing Investment Trust Fund.	(4,000,000)
Decrease costs due to a reduction in County grants to the Economic Development Corporation, Experience Prince George's and the Financial Services Corporation.	(292,900)
Decrease PAYGO transfers to capital projects.	(32,452,800)
Decrease costs due to a reduction in funding for local impact grant initiatives.	(250,000)
Increase in grants to community organizations (\$1.8M), offset by a decrease in funds allocated to specific community organizations (\$300,000).	1,500,000
Funding allocated for a grant to the Arts and Humanities Council	100,000
Funding allocated for a grant to FSC First for businesses affected by the Purple Line	150,000
Funding allocated for a grant to the Small Business Development Center	50,000
Increase funds to support reentry wrap around services	300,000
Subtotal	(34,895,700)

Debt Service

Decrease funding to reflect anticipated savings due to the increased use of bond premiums to reduce the General Fund debt service costs.	(1,800,000)
Subtotal	(1,800,000)

Other Non-Departmental Expenses

Decrease funding allocated to the Summer Youth Employment Program.	(6,500,000)
Increase funding to provide matching funds for stipends for youth participating in the summer programs.	500,000
Subtotal	(6,000,000)

GENERAL FUND TOTAL **(101,373,800)**

INTERNAL SERVICE FUNDS

INFORMATION TECHNOLOGY INTERNAL SERVICE FUND

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(190,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(97,300)
Increase funding in Operating Expenses for anticipated contractual costs, offset by a decrease in funding allocated for the website refresh	(462,300)
Subtotal	<u>(750,000)</u>

FLEET MANAGEMENT INTERNAL SERVICE FUND

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(141,100)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(72,700)
Subtotal	<u>(213,800)</u>

INTERNAL SERVICE FUNDS TOTAL

(963,800)

ENTERPRISE FUNDS

SOLID WASTE ENTERPRISE FUND

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(182,000)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(97,300)
Subtotal	<u>(279,300)</u>

STORMWATER MANAGEMENT ENTERPRISE FUND

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.	(301,400)
Decrease fringe benefit costs as a result of the above adjustment to compensation.	(154,800)
Subtotal	<u>(456,200)</u>

LOCAL WATERSHED PROTECTION ENTERPRISE FUND

Decrease compensation costs due to the removal of funding for anticipated FY 2021 salary adjustments.		(24,900)
Decrease fringe benefit costs as a result of the above adjustment to compensation.		(7,400)
	Subtotal	<u>(32,300)</u>
ENTERPRISE FUNDS TOTAL		<u>(767,800)</u>

SPECIAL REVENUE FUND

HOUSING INVESTMENT TRUST FUND SPECIAL REVENUE FUND

Increase funding for Down Payment and Closing Cost Assistance (DPCCA) Program		356,300
Decrease compensation costs for DPCCA Program staff		(305,400)
Decrease fringe costs for DPCCA Program staff.		(45,900)
Decrease operating costs for DPCCA Program (administrative costs).		(12,500)
Decrease funding for Workforce Housing Gap Financing Program		(3,992,500)
	Subtotal	<u>(4,000,000)</u>
SPECIAL REVENUE FUNDS TOTAL		(4,000,000)

GRANTS

Increase in grant expenditures due to receipt of additional grants to support the Office of the State's Attorney, Police Department, Office of the Sheriff, Health Department, and Department of Housing and Community Development.		3,742,200
GRANTS TOTAL		<u>3,742,200</u>

TOTAL ALL FUNDS		<u><u>(103,363,200)</u></u>
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