

Prince George's County Council Agenda Item Summary

Meeting Date: 6/22/2010
Reference No.: CR-044-2010
Draft No.: 2
Proposer(s): Park & Planning
Sponsor(s): Dernoga
Item Title: A Resolution amending certain revenues and expenditures in the Approved Maryland-National Capital Park and Planning Commission's Annual Budget for the Fiscal Year 2010.

Drafter: Holly Sun, M-NCPPC Budget Manager
Resource Personnel: Holly Sun, M-NCPPC Budget Manager

LEGISLATIVE HISTORY:

Date Presented:		Executive Action:
Committee Referral:	6/1/2010 - PZED	Effective Date:
Committee Action:	6/16/2010 - FAV(A)	
Date Introduced:	6/1/2010	
Public Hearing:	6/22/2010 - 10:00 AM	
Council Action (1)	6/22/2010 - ADOPTED	
Council Votes:	MB:A, WC:-, SHD:A, TD:A, CE:A, AH:A, TK:A, EO:A, IT:A	
Pass/Fail:	P	
Remarks:		

AFFECTED CODE SECTIONS:

COMMITTEE REPORTS:

PZED Committee Report

Date 6/16/2010

Committee Vote: Favorable with amendments, 4-0 (In favor: Council Members Dean, Knotts, Dernoga and Olson)

CR-44-2010 was introduced by the Council Chairman at the request of the Planning Board for the purpose of amending certain revenues and expenditures in the Approved M-NCPPC Annual Budget for Fiscal Year 2010. The budget amendment involves an intra-fund transfer of \$16,500 for the Commission's Merit System Board which is projecting FY10 expenditures in excess of the total budget appropriation of \$56,300 per County. Due to a backlog and number of complex cases, the Merit System Board increased the use of outside legal advice. As a result, the Board requires a budget allocation increase in the amount of \$16,500 per County in FY10. There is no impact to the Commission's total budget. The funds for the increase would be transfers from other Central Administrative Services departments.

Holly Sun, the Commission's Budget Manager, addressed the committee regarding an additional amendment to the Commission's FY10 adopted budget transmitted by letter dated June 10, 2010 (subsequent to the introduction of CR-44-2010 DR-1) from Planning Board Chairman Samuel Parker to Council Chairman Thomas Dernoga. The

additional amendment involves the reallocation of certain funds between the Park Fund and the Recreation Fund for project charges for the Community College. The additional budget amendment request will not change the Commission's total budget from the adopted FY10 budget level, nor will it change the total appropriation of project charges of the Commission for the Community College.

After communications between the Commission and the Community College, it is proposed that \$440,000 in project charges be reallocated from the Recreation Fund to the Park Fund to better match estimated spending of the Community College on different activities in FY10. Project charges for the Community College in the Park Fund will increase from \$700,000 to \$1,140,000 and project charges for the Community College in the Recreation Fund will decrease from \$1,800,000 to \$1,360,000. Total project charges for the Community College remain unchanged at \$2,500,000.

The Office of Law reviewed CR-44-2010 and determined that it is in proper legislative form with no legal impediments to its adoption.

The committee voted favorable on the resolution including the additional budget amendment request concerning the intra-fund transfer for the Community College project charges.

BACKGROUND INFORMATION/FISCAL IMPACT:

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

The Merit System Board is projecting FY 10 expenditures in excess of the total budget appropriation of \$56,300 per County. This bi-county budget in the Administration Fund totals \$112,600 and provides for one part-time administrator, stipends for two board members and one chair, office materials and supplies, legal counsel, and official hearing recordation and transcription fees.

In FY10, the Merit System Board continued to address a backlog of cases from FY09 and heard a number of appeals cases originating in the current fiscal year. The annual case load is outside the control of the Board. Due to the backlog and number of complex cases, the new Board increased the use of outside legal advice. As a result, the Merit System Board requires a budget allocation increase in the amount of \$16,500 per County in FY10.

The source of funds for this increase would be transfers from each of the Central Administrative Services (CAS) Departments of Human Resources and Management, Finance and Legal, by reducing their budget appropriation level. Each Department's total budget allocation would be reduced by \$5,500 per County. There is no impact to the Commission's total budget.

CODE INDEX TOPICS:

INCLUSION FILES:
