

DETAIL OF AMENDMENTS TO THE OPERATING BUDGET

GENERAL GOVERNMENT

Note: The following amendments were made to the FY 2022 proposed budget based on the adjustments made by the County Executive on May 25, 2021, and adjustments made by the County Council.

GENERAL FUND

Office of Finance

Increase compensation costs to provide funding for a new Accountant IV position and a decrease in vacancy lapse.		150,900
Increase fringe benefit costs as a result of the above adjustment to compensation.		50,300
	Subtotal	201,200

Office of Human Rights

Increase operating expenses to provide funding for the Fair Housing/FHAP for substantial equivalency.		150,000
	Subtotal	150,000

Office of Management and Budget

Increase compensation costs to provide funding for a new Budget Management Analyst V position and a reduction in attrition.		177,600
Increase fringe benefit costs as a result of the above adjustment to compensation.		49,000
	Subtotal	226,600

Office of Central Services

Increase operating costs to provide funding to support the development of the Prince George's Supply Schedule.		450,000
	Subtotal	450,000

Circuit Court

Increase compensation costs to provide funding for five (5) new positions to support virtual court technology needs (Two - Administrative Aides, One - Audio-Visual Specialist I, and One - IT Project Coordinator).		274,000
Increase fringe benefit costs as a result of the above adjustment to compensation.		86,900
	Subtotal	360,900

Office of the State's Attorney

Increase compensation costs to provide funding for four (4) new positions (One - Asst. State's Attorney and Three - paralegals.	225,000
Increase fringe benefit costs as a result of the above adjustment to compensation.	71,800
Increase operating costs to support new positions.	3,000
Subtotal	<u>299,800</u>

Police Department

Increase compensation costs to provide funding for increased training class size.	228,500
Increase fringe benefit costs as a result of the above adjustment to compensation.	133,000
Increase operating expenses to provide funds for police recruitment campaign and community based programming.	500,000
Subtotal	<u>861,500</u>

Office of the Sheriff

Increase compensation costs to provide funding for one new Major position.	90,600
Increase fringe benefit costs as a result of the above adjustment to compensation.	59,400
Subtotal	<u>150,000</u>

Department of the Environment

Increase compensation costs to provide funding for animal management division to support the implementation of the updated animal code.	181,900
Increase fringe benefit costs as a result of the above adjustment to compensation.	68,100
Subtotal	<u>250,000</u>

Department of Family Services

Increase operating funds to provide additional funding to the Youth Services Bureaus.	150,000
Subtotal	<u>150,000</u>

Department of Social Services

Increase operating costs to provide funding for the ten-year homeless plan.	150,000
Increase operating costs to provide funding for the Family Connects home visiting program.	100,000
Subtotal	<u>250,000</u>

Department of Public Works and Transportation

Increase operating costs for tree trimming.	500,000
Increase operating costs for expanded TheBus services in southern portion of the County.	500,000
Increase operating costs for signage in the Northern Gateway District.	133,300
Increase recoveries related to the TheBus costs.	(500,000)
Subtotal	<u>633,300</u>

Department of Permits, Inspections, & Environment

Increase compensation costs to provide additional resources for three (3) previously unfunded inspector positions.	183,200
Increase fringe benefit costs as a result of the above adjustment to compensation.	61,600
Increase operating costs to provide funding for additional noise equipment and training.	150,000
Subtotal	<u>394,800</u>

Memorial Library System

Increase compensation costs to provide funding to support the continuation of Sunday hours at branches.	434,600
Increase fringe benefit costs as a result of the above adjustment to compensation.	33,300
Subtotal	<u>467,900</u>

Prince George's Community College

Increase operating costs as a result of an increase in State Aid.	4,105,400
Subtotal	<u>4,105,400</u>

Board of Education

Increase in County Contribution as a result of an increase in anticipated video lottery terminal revenue and to reflect the current 25% requirement for Crossland High School (CB-22-2017).	652,300
Subtotal	<u>652,300</u>

Non-Departmental

Grants and Transfer Payments

Increase in grants to community organizations.	1,900,000
Increase funds provided to Economic Development Corporation (EDC).	74,000
Increase transfers to CIP (Redevelopment Authority Commercial Facade Improvement Program (\$500,000), MD 210 Project (\$1,739,600) and Board of Education project funded by VLT funds (\$394,800).	2,634,400
Increase in Other Payments to provide funding for Re-entry Employment Reimbursement Program.	500,000
Increase in Other Payments for re-entry services.	100,000
Increase Other Payments for Development Disability Administration (DDA) Grant.	250,000
Increase Other Payments to provide funding for conference and consultant to support Latino and Purple Line Corridor businesses.	150,000
Increase Other Payments for various VLT funded programs.	375,000
	Subtotal 5,983,400

Other Non-Departmental Expenses

Increase funding for the summer youth employment program.	500,000
Provide funding for implementation of the Police Taskforce recommendations	500,000
	Subtotal 1,000,000

GENERAL FUND TOTAL	16,587,100
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ENTERPRISE FUNDS

STORMWATER MANAGEMENT ENTERPRISE FUND

Increase operating expenditures to provide funding for Climate Action Plan study (\$75,000) and staff augmentation for a climate engineer position (\$55,000)		130,000
Increase operating expenditures - Transfer to CIP		4,000,000
	Subtotal	<u>4,130,000</u>
ENTERPRISE FUNDS TOTAL		<u>4,130,000</u>

SPECIAL REVENUE FUND

Transportation Services Improvement

Increase operating expenditures to provide funding for bus shelter improvements.		150,000
	Subtotal	<u>150,000</u>
SPECIAL REVENUE FUNDS TOTAL		150,000

GRANTS

Increase in grant expenditures due to receipt of additional grants to support the Office of the State's Attorney and the Health Department.		912,500
GRANTS TOTAL		<u>912,500</u>

TOTAL ALL FUNDS		<u><u>21,779,600</u></u>
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