

PRINCE GEORGE'S COUNTY COUNCIL
AGENDA ITEM SUMMARY

Meeting Date: 5/9/2000

Reference No.: CB-16-2000

Proposer: County Executive

Draft No.: 1

Sponsors: Bailey, Wilson, Shapiro, Russell

Item Title: An Act appropriating to the General Fund revenue from prior year Fund Balance to provide for costs that were not anticipated in the approved FY1999-FY2000 Operating Budget

Drafter: Darlene Horton
OMB

Resource Stanley A. Earley
Personnel: OMB

LEGISLATIVE HISTORY:

Date Presented: 3/14/2000 **Executive Action:** 5/9/2000 S

Committee Referral: 3/14/2000 C.O.W. **Effective Date:** 6/26/2000

Committee Action: 3/28/2000 FAV

Date Introduced: 4/4/2000

Public Hearing: 4/25/2000 1:30 P.M.

Council Action: 4/25/2000 ENACTED

Council Votes: DB:A, JE:A, IG:A, TH:A, WM:A, RVR:A, AS:A, PS:A, MW:A

Pass/Fail: P

Remarks: _____

COMMITTEE OF THE WHOLE REPORT

Date: 3/28/00

Committee Vote: Favorable, 8-0, (In Favor, Councilmembers Bailey, Gourdine, Hendershot, Maloney, Russell, Scott, Shapiro, and Wilson).

Stanley Earley, Director, Office of Management and Budget, provided an overview of the Bill's intent. In the Bill, the County will declare \$9.0 million in available and uncommitted fund balance in FY2000. \$8 million will be provided to the Board of Education for technology enhancements, primarily in the areas of Human Resources, Payroll, Budget and Finance, Transportation and Administration. Dr. Iris Metts, County Superintendent of Schools, provided the Committee an itemized list of hardware and software to be purchased and training to be provided with the funding from the County. She also indicated that the funding did not include

the value of two mainframe computers donated to the school system by the County earlier this year. In response to questioning from Committee members regarding immediate funding needs for classroom computers, Dr. Metts explained that it was necessary to upgrade administrative systems in the school system to maximize future benefits from the installation of additional classroom computers. The Board's FY2001 budget request contained sufficient funding to begin expansion of classroom computer availability in the immediate future.

The remaining \$1 million in fund balance would be utilized to secure the services of a marketing firm to analyze the County and develop strategies to more effectively market and highlight the County. Mr. Earley indicated that a firm has not yet been selected. Council members expressed concerns that, depending on the level of marketing research needed, \$1 million might be insufficient for this initiative, and that any advertising campaign focus on the County and not on County politicians. A concern was also expressed in general concerning the manner in which fund balances are allowed to accumulate outside the budgetary review process.

BACKGROUND INFORMATION/FISCAL IMPACT

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

This legislation contains revisions to the FY2000 budget. The bill authorizes the appropriation of prior year uncommitted fund balance in the amount of \$9 million. The budget of the Board of Education increases by \$8 million providing additional County resources to assist the Board with the upgrade of its information technology. Also, the bill includes additional expenditure authorization of \$1 million in the Non-Departmental section of the budget to increase funding available for economic development initiatives.

CODE INDEX TOPICS: