

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

Note: The following amendments were made to the FY 2017 proposed budget based on the adjustments made by the County Executive on May 26, 2016, and adjustments made by the County Council.

GENERAL FUND

County Council

Increase funding in Non-Divisional Operating Expenses for funding to support Domestic Violence programs and initiatives	500,000
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Subtotal	500,000

Office of Community Relations

Increase funding in Compensation for additional 3-1-1 call-takers to enhance service	120,000
Increase funding in Fringe Benefits for related increase in Compensation	40,000
Increase funding in Operating Expenses for the Human Relations Commission for Human Trafficking efforts	150,000
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Subtotal	310,000

Board of License Commissioners

Increase funding in Capital Outlay for additional needed equipment	100,000
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Subtotal	100,000

Office of Central Services

Increase funding in Compensation for staffing for Contract Compliance Division	257,000
Increase funding in Fringe Benefits for related increase in Compensation	93,000
Increase funding in Operating Expenses for PRISM software to strengthen contract monitoring and compliance efforts	175,000
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Subtotal	525,000

Circuit Court

Increase funding in Compensation for support staff for anticipated new judge	65,000
Increase funding in Fringe Benefits for related increase in Compensation	21,200
Increase funding in Operating Expenses related to new judge	<u>5,100</u>
Subtotal	91,300

Department of Corrections

Increase funding in Compensation for Community Service Program staff	227,500
Increase funding in Fringe Benefits for related increase in Compensation	103,700
Increase funding in Operating Expenses related to Community Service Program	<u>7,800</u>
Subtotal	339,000

Department of Family Services

Increase funding in Operating Expenses for Senior assistance for snow, litter, and leaf removal	80,000
Increase funding in Operating Expenses for grants for Non-profits for Domestic Violence issues	<u>250,000</u>
Subtotal	330,000

Department of Social Services

Increase funding in Compensation for staffing for Child Protective Services and for staffing to expand the Transforming Neighborhoods Initiative (TNI) in schools to nine (9) additional schools	849,800
Increase funding in Fringe Benefits for related increase in Compensation	147,200
Increase funding in Operating Expenses for homeless services due to CDBG change	<u>20,000</u>
Subtotal	1,017,000

Department of Public Works and Transportation

Increase funding in Operating Expenses for County-wide litter control initiatives	2,000,000
Decrease funding in Operating Expenses related to the rebranding of The Bus	(1,000,000)
Decrease Recoveries from Transit Tax funds as a result of decreasing Operating Expenses	<u>1,000,000</u>
Subtotal	2,000,000

Department of Permits, Inspections and Enforcement

Increase funding in Compensation for staffing for creation of the Enforcement Administrative Hearing Program	94,500
Increase funding in Fringe Benefits for related increase in Compensation	31,500
Increase funding in Operating Expenses for creation of the Enforcement Administrative Hearing Program	<u>224,000</u>
Subtotal	350,000

Department of Housing and Community Development

Increase Operating Expenses for a Housing Strategy Plan	<u>300,000</u>
Subtotal	300,000

Memorial Library System

Increased funding in Compensation based on a reallocation of MGM Gaming revenue	297,100
Increase funding in Fringe Benefits for related increase in Compensation	77,900
Increase funding in Operating Expenses based on a reallocation of MGM Gaming revenue	<u>325,000</u>
Subtotal	700,000

Prince George's Community College

Increase funding in the Institutional Support category based on a reallocation of MGM Gaming revenue	1,600,000
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Increase funding in the Scholarships/Fellowships category based on a reallocation of MGM Gaming revenue	<u>200,000</u>
Subtotal	1,800,000
<u>Board of Education</u>	
Decrease the Fixed Charges category based on reallocation of MGM Gaming revenue dedicated for education	<u>(2,500,000)</u>
Subtotal	(2,500,000)
<u>Non-Departmental</u>	
<u>Grants and Transfer Payments</u>	
Increase funding for County Council Grants to Community Organizations	168,000
Increase funding for a grant to SNAP to Health	25,000
Increase funding for grant to the Economic Development Corporation (EDC) for a Latino Small Business Liaison and a County Incubator Promotion Fund	90,000
Increase funding for grant to the Economic Development Corporation (EDC) for additional staffing including Chief Operations Officer	198,000
Increase funding for a grant to the Greater Prince George's Business Roundtable to support its operations, including \$60,000 to support its continuing initiative with PG Suite Magazine	100,000
Increase funding for a grant to the Capital Area Food Bank	100,000
Increase funding for a grant for Bowie State University Scholarships	100,000
Increase funding for a grant to CASA de Maryland	100,000
Increase funding for a grant to the University of Maryland Incentive Awards Program	100,000
Increase funding for a grant to the Prince George's Arts & Humanities Council	100,000
Increase funding for a grant to the Marlton American Legion	50,000
Increase funding for a grant to Fort Washington Hospital for patient tracking software	50,000

Decrease funding for Rosecroft Grant as a result of funds being expended in FY2016	(1,000,000)
Increase funding for grant to Alice Ferguson Foundation	<u>500,000</u>
Subtotal	681,000
<u>Other Non-Departmental Expenses</u>	
Increase funding for equipment leases for Fire/EMS Department SCBA equipment	<u>1,600,000</u>
Subtotal	1,600,000
<u>Contingency</u>	
Increase funding to support Domestic Violence programs and initiatives	<u>500,000</u>
Subtotal	<u>500,000</u>
GENERAL FUND TOTAL	8,643,300
<u>INTERNAL SERVICE FUNDS</u>	
INFORMATION TECHNOLOGY	
Increase expenditures to reflect a transfer to fund balance to reduce the fund deficit	<u>2,142,400</u>
INTERNAL SERVICE FUNDS TOTAL	2,142,400
<u>ENTERPRISE FUNDS</u>	
SOLID WASTE	
Decrease expenditures to reflect savings of the renegotiated trash hauler and recycling contracts and adjustments for the Material Recycling and Western Composting facilities	(6,204,800)
Increase expenditures to reflect a transfer to the solid waste enterprise fund balance to reduce the fund deficit	<u>563,200</u>
ENTERPRISE FUNDS TOTAL	(5,641,600)

GRANTS

Net increase in grant revenue by \$11,613,000 due to changes to the Office of Community Relations, Office of Central Services, Circuit Court, Police Department, Office of Homeland Security, Department of the Environment, Department of Family Services, Department of Social Services, Department of Public Works and Transportation, Department of Housing and Community Development, Office of the Sheriff and the Health Department.

11,613,000**GRANTS TOTAL**

11,613,000

TOTAL ALL FUNDS16,757,100