

DETAIL OF AMENDMENTS TO THE OPERATING BUDGET

GENERAL GOVERNMENT

Note: The following amendments were made to the FY 2023 proposed budget based on the adjustments made by the County Executive on May 25, 2022, and adjustments made by the County Council.

GENERAL FUND

Office of the County Executive

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency and funding for one new position to support the Strategic Partnership Division.	210,700
Increase fringe benefit costs as a result of the above adjustment to compensation.	61,000
Subtotal	<u>271,700</u>

Legislative Branch

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	300,900
Increase fringe benefit costs as a result of the above adjustment to compensation.	91,000
Subtotal	<u>391,900</u>

Office of Ethics and Accountability

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	18,500
Increase fringe benefit costs as a result of the above adjustment to compensation.	6,200
Increase operating costs for technology enhancements.	25,000
Subtotal	<u>49,700</u>

Personnel Board

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	6,400
Increase fringe benefit costs as a result of the above adjustment to compensation.	1,900
Subtotal	<u>8,300</u>

Office of Finance

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	178,600
Increase fringe benefit costs as a result of the above adjustment to compensation.	64,900
Subtotal	<u>243,500</u>

Office of Community Relations

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	153,700
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	59,300
Increase operating costs for marketing.	15,000
Subtotal	228,000

Office of Human Rights

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency and salary requirements due to position audits.	115,800
Increase fringe benefit costs as a result of the above adjustment to compensation.	44,400
Increase operating costs for the Immigration Services and Language Access (ISLA) program (\$150,000) and the Labor Trafficking Unit (\$100,000)	250,000
Subtotal	410,200

Office of Management and Budget

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	62,700
Increase fringe benefit costs as a result of the above adjustment to compensation.	19,900
Subtotal	82,600

Board of License Commissioners

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency and funding for two temporary seasonal positions.	83,800
Increase fringe benefit costs as a result of the above adjustment to compensation.	22,800
Increase operating costs to provide additional funding for court reporter fees.	3,000
Subtotal	109,600

Office of Law

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency and one new Attorney V position.	236,700
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	81,900
Subtotal	318,600

Office of Human Resources Management

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	182,300
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	65,900
Subtotal	248,200

Office of Information Technology

Increase operating costs - transfer to Information Technology Internal Service Fund for FY 2023 salary adjustments and projected workers compensation costs.		262,300
	Subtotal	262,300

Board of Elections

Increase compensation costs to provide funding for temporary staff for the July primary election and FY 2023 salary adjustments reallocated from contingency.		2,393,200
Increase fringe benefit costs as a result of the above adjustment to compensation.		195,800
Increase operating costs to provide funding to support date change of the 2022 Primary Election.		494,000
	Subtotal	3,083,000

Police Accountability Board

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		10,500
Increase fringe benefit costs as a result of the above adjustment to compensation.		3,700
Increase operating costs to reflect change in proposed board stipends due to an increase in the number of board members.		66,000
	Subtotal	80,200

Administrative Charging Committee

Increase operating costs for board stipends.		6,400
	Subtotal	6,400

Office of Central Services

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency, offset by a decrease in compensation due to the transfer of one merit position to the Department of the Environment to support County energy programs.		337,300
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.		238,000
	Subtotal	575,300

Circuit Court

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		586,400
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.		217,900
Increase operating costs to provide funding to expand capacity of the problem-solving (re-entry) courts.		200,000
	Subtotal	1,004,300

Orphans' Court

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		12,400
Increase fringe benefit costs as a result of the above adjustment to compensation.		4,100
	Subtotal	16,500

Office of the State's Attorney

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		179,600
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.		98,000
	Subtotal	277,600

Police Department

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		3,844,800
Increase compensation costs to provide funding for signing bonuses for new recruits and one new civilian position to support the aviation unit.		452,000
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.		6,058,000
Increase operating expenses to provide funding for various enforcement technology enhancements.		1,000,000
	Subtotal	11,354,800

Fire/EMS Department

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		2,585,300
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.		6,225,400
	Subtotal	8,810,700

Office of the Sheriff

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.		527,200
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.		946,400
	Subtotal	1,473,600

Department of Corrections

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	1,165,300
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	1,618,300
Increase operating expenses to provide funding for stipends for various religious representatives.	25,000
Subtotal	2,808,600

Homeland Security

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	469,600
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	213,500
Subtotal	683,100

Soil Conservation District

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	48,900
Increase fringe benefit costs as a result of the above adjustment to compensation.	17,100
Increase in recoveries from the Stormwater Management Enterprise Fund.	(66,000)
Subtotal	-

Department of the Environment

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency and the transfer of one merit position from the Office of Central Services to support County energy programs.	376,300
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	271,800
Subtotal	648,100

Department of Family Services

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	188,400
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	65,400
Increase operating funds to provide additional funding to the Youth Services Bureaus (\$125,000) and funding for senior support services (\$75,000).	200,000
Subtotal	453,800

Health Department

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency and one new Administrative Aide position.	1,012,900
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	460,000
Subtotal	1,472,900

Department of Social Services

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	59,200
Increase compensation costs to provide funding for one new Community Developer IV position to provide services at the County's correctional facilities.	96,000
Increase fringe benefit costs as a result of the above adjustment to compensation.	39,100
Increase operating funds to provide funding for the Center for Adoption Support and Education program.	150,000
Subtotal	344,300

Department of Public Works and Transportation

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	602,800
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	425,200
Subtotal	1,028,000

Department of Permits, Inspections, & Environment

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	850,800
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	355,600
Increase operating costs to provide funding for consulting services.	80,000
Subtotal	1,286,400

Department of Housing and Community Development

Increase compensation costs to provide funding for FY 2023 salary adjustments reallocated from contingency.	159,700
Increase fringe benefit costs as a result of the above adjustment to compensation and to provide funding for projected workers compensation costs.	58,900
Subtotal	218,600

Memorial Library System

Increase compensation costs to provide funding for FY 2023 salary adjustments; technical adjustment to correct character breakdown.	658,300
Increase fringe benefit costs as a result of the above adjustment to compensation; technical adjustment to correct character breakdown.	(324,000)
Increase operating costs to provide funding for cybersecurity enhancements.	258,300
Increase operating costs to provide funding for various operating costs; offset by a decrease in costs as a result of technical adjustment to correct character breakdown.	110,800
Subtotal	<u>703,400</u>

Prince George's Community College

Increase Instruction costs as a result of an increase in State Aid.	500
Subtotal	<u>500</u>

Board of Education

Increase Fixed Charges as a result of an increase in State Aid.	725,000
Subtotal	<u>725,000</u>

Non-Departmental

Grants and Transfer Payments

Increase in grants to community organizations.	1,900,000
Increase in grants to community organizations to provide additional funding for the Arts and Humanities Council.	100,000
Increase in grants to community organizations to support anti-violence programs.	1,000,000
Increase Other Payments to provide additional funding for the Developmental Disability Administration (DDA) Grant.	600,000
Increase in Other Payments to provide funding for implementation of the re-entry program.	1,000,000
Increase in Other Payments to provide funding to support businesses along the Purple Line corridor.	540,000
Increase funding to Economic Development Corporation to support salary adjustments.	93,500
Increase funding to Financial Services Corporation to support salary adjustments.	42,500
Increase funding to Experience Prince George's to support County marketing campaign.	1,000,000
Increase in contribution to the Fleet Management Fund to support FY 2023 salary adjustments.	303,500
Subtotal	<u>6,579,500</u>

Other Non-Departmental Expenses

Increase in funding to support the warm nights shelter.		1,550,000
	Subtotal	<u>1,550,000</u>

Contingencies

Decrease in Contingency due to the reallocation of FY 2023 salary adjustments to various agencies/departments.		(20,700,000)
	Subtotal	<u>(20,700,000)</u>

GENERAL FUND TOTAL		<u>27,109,200</u>
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INTERNAL SERVICE FUNDS

FLEET MANAGEMENT FUND

Increase compensation costs to provide funding for FY 2023 salary adjustments.		223,500
Increase fringe benefit costs as a result of the above adjustment to compensation.		80,000
	Subtotal	<u>303,500</u>

INFORMATION TECHNOLOGY FUND

Increase compensation costs to provide funding for FY 2023 salary adjustments.		166,500
Increase fringe benefit costs as a result of the above adjustment to compensation and projected workers compensation costs.		95,800
	Subtotal	<u>262,300</u>

INTERNAL SERVICE FUNDS TOTAL		<u>565,800</u>
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ENTERPRISE FUNDS

SOLID WASTE ENTERPRISE FUND

Increase compensation costs to provide funding for FY 2023 salary adjustments.		318,800
Increase fringe benefit costs as a result of the above adjustment to compensation.		110,600
Increase operating costs to support cash match requirement for the HUD Economic Development Initiative Grant for roll-off containers and a transport truck.		245,000
	Subtotal	<u>674,400</u>

STORMWATER MANAGEMENT ENTERPRISE FUND

Increase compensation costs to provide funding for FY 2023 salary adjustments (DOE).	204,600
Increase fringe benefit costs as a result of the above adjustment to compensation (DOE).	76,700
Increase compensation costs to provide funding for FY 2023 salary adjustments (DPWT).	285,300
Increase fringe benefit costs as a result of the above adjustment to compensation (DPWT).	110,300
Increase operating - recoveries for the Soil Conservation District.	66,000
Increase operating to support a dedicated consultant for implementation of the Climate Action Plan.	100,000
Increase operating to support to support the cash match requirement for the DOJ Office of Community Oriented Policing Services (COPS) grant for the mobile camera system.	442,000
Subtotal	1,284,900

LOCAL WATERSHED PROTECTION ENTERPRISE FUND

Increase compensation costs to provide funding for FY 2023 salary adjustments.	43,500
Increase fringe benefit costs as a result of the above adjustment to compensation.	11,100
Subtotal	54,600

ENTERPRISE FUNDS TOTAL

2,013,900

SPECIAL REVENUE FUNDS

Economic Development Incentive Fund

Increase operating expenditures to provide assistance to small and minority businesses.	5,000,000
Subtotal	5,000,000

Housing Investment Trust Fund

Increase operating expenditures to provide funding to support affordable housing projects.	12,039,500
Subtotal	12,039,500

SPECIAL REVENUE FUNDS TOTAL

17,039,500

GRANTS

Increase in grant expenditures due to receipt of additional grants to support the Circuit Court, Office of the Sheriff, Health Department, Department of Public Works and Transportation, Department of Housing and Community Development, and the Department of the Environment.	28,115,100
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GRANTS TOTAL

28,115,100

TOTAL ALL FUNDS

74,843,500