



Rushern L. Baker, III
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF THE COUNTY EXECUTIVE

May 31, 2017

The Honorable Derrick Leon Davis
Chairman
Prince George's County Council
County Administration Building
Upper Marlboro, Maryland 20772

Dear Chairman Davis:

Enclosed for the County Council's consideration is a supplementary appropriations bill for FY 2017. This legislation provides additional appropriation authority totaling \$32,415,200 in the General Fund. The additional resources will increase the Fiscal Year 2017 General Fund Budget as expressed in CB-32-2016 from \$3,116,934,200 to \$3,149,349,400.

The legislation declares \$32.4 million in additional General Fund revenues for Fiscal Year 2017. The revenues are comprised of \$7.3 million of Real Property Tax receipts, \$16.8 million in the use of fund balance, \$7.5 million in outside aid to allow the Board of Education to drawdown on their additional fund balance, \$592,200 in new health fees to partially support a new fee for service program administered by the Health Department and \$250,000 in Miscellaneous Maryland-National Capital Park and Planning Commission (M-NCPPC) Revenue to support People's Zoning Counsel expenditures. Additionally, costs are partially offset by the redistribution of \$10.1 million in contingency funds in Non-Departmental to support mandated compensation adjustments for various agencies and child protection education programming in the Department of Social Services as well as other compensation and fringe savings in certain agencies.

Specifically, the legislation appropriates additional resources to several County agencies in order to cover unanticipated and vital costs needed to meet year end operational requirements. The supplemental resources include the distribution of contingency funding in Non-Departmental to various agencies/branches to support the cost of mandated compensation adjustments for FY 2017 primarily based on collective bargaining agreements and cost-of-living adjustments for General Schedule employees (Personnel Board, Office of Finance, Board of Elections, Circuit Court, Orphans' Court, Office of the State's Attorney, Police Department, Fire/EMS Department, Office of the Sheriff, Department of Corrections, Department of Family Services and the Health Department). Additionally, supplementary resources will support costs related to public safety overtime (Police Department, Fire/EMS Department, Office of the Sheriff and Department of Corrections).

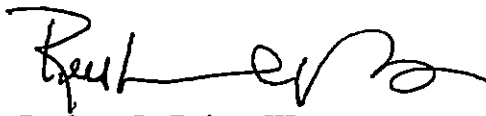
Also, the legislation reflects the reconciliation of Board of Education's appropriation between State education categories to align to the FY 2017 budget passed by the County

Council, funding is also allotted for the drawdown of their fund balance in the amount of \$7.5 million to primarily purchase instructional computers and classroom equipment. Additional funds totaling \$1.1 million are provided to support a Career Academy at Crossland High School supported by video lottery terminal funds. This funding was provided in the adoption of CR-44-2016 (Local Impact Grant Funds Multiyear Plan).

Lastly, this legislation includes \$900,000 for the Health Department to administer direct behavioral health services under a new fee for service model due to the elimination of a major grant effective January 1, 2017, \$82,900 for the Office of Homeland Security to purchase a replacement trailer and \$250,000 for the People's Zoning Counsel for legal services. Additional actions occur in Non-Departmental to reflect the transfer of \$500,000 to the Department of Social Services to support child protection and homelessness assistance efforts, PAYGO designation for land acquisition in the Suitland community (\$10 million), added contributions for the payment of Other post-employment benefits trust fund (OPEB) (\$5 million), designation for self-contained breathing apparatus (SCBA) equipment costs (\$1.5 million) for the Fire/EMS Department and Rosecroft grant funded costs (\$2.98 million).

The County Council's favorable consideration of this legislation is requested. If you have any questions, please contact my office or Amber Hendricks, Acting Director, Office of Management and Budget at (301) 952-3300.

Sincerely,

A handwritten signature in black ink, appearing to read "Rushern L. Baker, III". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Rushern L. Baker, III
County Executive

Enclosures