

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

Note: The following amendments were made to the FY 2020 proposed budget based on the adjustments made by the County Executive on May 28, 2019, and adjustments made by the County Council.

GENERAL FUND

Office of Community Relations

Increase funding in Operating Expenses to support 311 center modernization	120,000
Increase funding in Operating Expenses for ISLA/CAIR Deportation Defense Services	<u>100,000</u>
Subtotal	220,000

Circuit Court

Increase funding in Operating Expenses to support the replacement of IT switches	<u>630,000</u>
Subtotal	630,000

Office of the State's Attorney

Increase funding in Compensation to support salary adjustments	104,000
Increase funding in Fringe Benefits for related salary adjustments	32,800
Increase funding in Operating Expenses to support Teen Court Program	60,000
Decrease funding in Recoveries to align with anticipated costs	<u>113,200</u>
Subtotal	310,000

Fire/EMS Department

Increase funding in Compensation to reflect cash match for SAFER grant.	306,800
Increase funding in Fringe Benefits to reflect cash match for SAFER grant	222,200
Increase funding in Operating Expenses for volunteer uniforms.	<u>50,000</u>
Subtotal	579,000

Office of Homeland Security

Increase funding in Operating Expenses for Community Outreach of Emergency Preparedness and Education	<u>150,000</u>
Subtotal	150,000

Department of Public Works and Transportation

Increase funding in Operating Expenses for the Bus Contract	4,294,300
Increase funding in Operating Expenses for Realignment of local impact grant - Rosecroft funds to support transportation services for Senior citizens in District 8	150,000
Increase funding in Operating Expenses for pilot program for expansion of The Bus services	500,000
Increase Recoveries for the Bus contract	<u>(4,794,300)</u>
Subtotal	150,000

Department of Family Services

Increase funding in Operating Expenses for \$20,000 for each Youth Services Bureau	<u>100,000</u>
Subtotal	100,000

Department of Social Services

Increase funding in Operating Expenses for the Maryland Money Market	20,000
Increase funding in Operating Expenses to support Homelessness Prevention and Rapid Rehousing initiatives	<u>136,000</u>
Subtotal	156,000

Department of Permitting, Inspections and Enforcement

Increase funding in Compensation for property standard inspector salary study implementation, and one new position	229,600
Increase funding in Fringe Benefits for property standard inspector salary study implementation, and one new position	75,100
Increase funding in Operating Expenses for purchase of noise meters and and related staff training	<u>150,000</u>
Subtotal	454,700

Department of Housing and Community Development

Increase funding in Operating Expenses to support housing opportunities for all, policy and financial review technical assistance	<u>250,000</u>
Subtotal	250,000

Memorial Library System

Increase funding in Compensation to fund extended Friday and Sunday hours, and expand bilingual services	727,700
Increase funding in Fringe Benefits to fund extended Friday and Sunday hours, and expand bilingual services	<u>122,300</u>
Subtotal	850,000

Prince George's Community College

Increase funding for three COAST Program coordinators	<u>236,200</u>
Subtotal	236,200

Non-Departmental**Grants and Transfer Payments**

Increase funding for a grant to the Arts and Humanities Council	100,000
Increase funding for a grant to FSC First for businesses affected by the Purple Line	150,000
Increase funding for a grant to Small Business Development Center	50,000
Increase funding for a grant to the Training Source	75,000
Increase funding for County Council Grants to Community Organizations	1,750,000

Increase funding to Employ Prince George's for support of veterans (\$500,000), and Reentry programs (\$350,000)	850,000
Decrease funding to Dimensions to reflect anticipated costs	(4,704,800)
Decrease funding in Other Payments to reflect reduction of \$835,000 transfer to the CIP, and a reduction of \$150,000 to DPW&T to support transportation services to senior citizens in Council District 8	(985,000)
Increase funding for Transfers to CIP for the following:	
Redevelopment Authority's Glenarden Apartments	1,800,000
Countywide Revitalization - Northern Gateway Revitalization	250,000
Brandywine Rd and MD 223 project	553,000
Baden Public Library - County match to bond bill	250,000
Rosecroft Local Impact Grant Realignment:	
Board of Education Major Repairs; Electronic signs/marquees	475,000
DPW&T - Bus Mass Transit/Metro Access 2 - Covered bus shelters	160,000
Oxon Hill Road Beautification	200,000
Subtotal	973,200
<u>Other Non-Departmental Expenses</u>	
Increase funding in Miscellaneous category for County's share of the BOE Continuous Business Process Improvement Study	500,000
Subtotal	500,000
<u>Board of Education</u>	
Increase funding in various categories to support designated State Kirwan funded initiatives and adjustments in restricted grant activities to reflect new and modified programs	90,449,900
Subtotal	90,449,900
GENERAL FUND TOTAL	96,009,000

ENTERPRISE FUNDS**SOLID WASTE**

Increase funding in Operating Expenses for DoE to provide funding for
20 additional litter/dumping cameras

120,000**ENTERPRISE FUNDS TOTAL****120,000****GRANTS**

Net increase in grant expenditures due to an increase in grants for the Office of
Community Relations, Circuit Court, Office of the State's Attorney, Police Department,
Office of the Sheriff, Department of the Environment, Department of Family Services,
Health Department, Department of Social Services, and the Department of Public
Works and Transportation

31,547,600**GRANTS TOTAL****31,547,600****TOTAL ALL FUNDS**

127,676,600