

## THE FY2004 BUDGET AT A GLANCE

### **BUDGET OVERVIEW:**

- The proposed FY2004 General Fund budget is 1,796,840,900, which represents a \$71 million increase from FY2003.
- The increase is primarily attributable to an additional 6.4% funding increase for public schools.
- The County six-year Capital Improvement Program (CIP) for FY2004 to FY 2009 totals \$490.6 million, with special emphasis on school construction.
- The County will meet its Charter-mandated requirement to maintain a contingency reserve equal to 5% of the General Fund budget. The proposed budget also maintains a 2% operating reserve.

### **GENERAL GOVERNMENT**

#### *Central Services*

- The Fleet Management Fund continues to be administered by the Office of Central Services. Revenue driven by maintenance fees charged to County Departments, and use of fund balance will allow OCS to move forward with their vehicle replacement plan. \$1 million is budgeted for vehicle replacement. These funds will be used to replace about 75 administrative vehicles.

#### *Finance*

- The Office of Finance continues to arrange financing for major construction projects by coordinating bond sales and other financial transactions.

#### *Personnel & Labor Relations*

- In FY2004, the Office of Personnel and Labor Relations will implement negotiated collective bargaining agreements for the County's unionized workforce.
- To better serve the diversity of the County, the Office of Personnel and Labor Relations is looking at possibility of providing recruitment materials in alternative languages.

#### *Information Technology & Communications*

- The County plans to expand a pilot project during which the charge back structure, used to provide financial support to the Information Technology Internal Service Fund, will be reviewed and possibly restructured for greater accuracy. It is hoped that potential changes will result in decreased financial reliance by the Internal Service Fund on the General Fund in the coming years.
- Consistent with a continual effort to remain current with modern technological advances, OITC will complete the enterprise-wide implementation of Windows 2000 and Windows NT during FY2004. Furthermore, concurrent initiatives are planned to increase the effectiveness and efficiency of County operations. These include an increase in the replacement of aging inventory and limited upgrades of systems, applications, programs or infrastructure.

- As part of an ongoing effort to maintain and update the County's inventory, the Technology Division will increase its replenishment of computer and peripheral equipment. Eventually, the replacement of stock will decrease the County's reliance on aging stock and technologies.

### ***Management & Budget***

- In FY2004 a new grants management unit will be created in the Office of Management and Budget. The unit's responsibilities include working with agencies identifying possible grants, providing technical assistance on grant submissions to agencies seeking assistance, serving as a point of contact to grantors with questions or concerns, working with agencies and the Office of Finance to maximize grant expenditures and assisting agencies in meeting reporting deadlines to grantors.

### ***Board of Elections***

- The Board of Elections will implement new election processes as they relate to the Help America Vote Act of 2002. The Board will continue with its public outreach effort to educate the voters of Prince George's County on the touch screen voting machines.

### ***Office of Community Relations***

- The Office of Community Relations, working with the Office of Information Technology and Communications, will work to improve the current Communications Tracking System. This system keeps track of citizen correspondence and ensures that timely and effective responses are made to citizen complaints and concerns.
- Within the Office, a new Division of Multicultural Affairs will extend community services to residents of all ethnic and cultural backgrounds.

## **CRIMINAL/CIVIL JUSTICE**

### ***Department of Corrections***

- Phase II of the Correctional Center expansion program is expected to begin in the Spring of 2003. This will include a new administrative building, electronic security system and renovating existing office space.
- The Department will be implementing a Correctional Inmate Management System that will address processing, pre-trial screening, inmate classification, supervised release and other areas of inmate management.

### ***Circuit Court***

- Due to the diversion of the Court's trial courtrooms into two locations, the process of assigning cases will be modified. These modifications are being monitored to assess losses in efficiency and the impact upon the public.
- The State has assumed the funding for Law Clerks as of January 1, 2003, for Masters hired after July 1, 2002 and for Jury Fees. Therefore, these items have been deleted from the FY2004 budget.

### ***Office of the State's Attorney***

- In FY2004 the State Attorney's Office, in cooperation several County agencies will continue the implementation of a comprehensive case screening and diversion program for District Court cases. The goal is to reduce the time between arrest, first hearing dates, and case resolutions from 45 days to approximately one