

ADJUSTMENTS TO THE PROPOSED FY 2017 BUDGET

This chart reflects amendments to the FY 2017 proposed budget submitted by the County Executive in an amendment letter dated May 26, 2016 and other budget adjustments made by the County Council. The presentation below details the funding adjustments and a description of the budget changes for each agency and for all funds.

GENERAL FUND	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
GENERAL GOVERNMENT				
County Executive	\$5,718,000		\$5,718,000	
County Council	15,727,500	500,000	16,227,500	An increase in operating expenses for funding to support Domestic Violence programs and initiatives.
Personnel Board	327,800		327,800	
Citizen Complaint Oversight Panel	264,600		264,600	
Office of Finance	3,642,000		3,642,000	
Office of Community Relations	4,210,800	310,000	4,520,800	An increase in compensation and fringe benefits for additional 3-1-1 call-takers to enhance services and an increase in operating expenses for the Human Relations Commission for Human Trafficking efforts.
People's Zoning Counsel	0		0	
Office of Management and Budget	2,420,500		2,420,500	
Board of License Commissioners	1,303,800	100,000	1,403,800	An increase in capital outlay for the purchase of technology for inspections per State legislation.
Office of Law	3,828,900		3,828,900	
Board of Ethics and Accountability	596,800		596,800	
Office of Human Resources Management	6,133,700		6,133,700	
Office of Information Technology	0		0	
Board of Elections	5,476,200		5,476,200	
Office of Central Services	18,846,100	525,000	19,371,100	An increase in compensation, fringe benefits and operating expenses to support contract compliance efforts and software.
SUBTOTAL	\$68,496,700	\$1,435,000	\$69,931,700	
COURTS				
Circuit Court	\$15,844,300	\$91,300	\$15,935,600	An increase in compensation, fringe benefits and operating expenses to support new judge anticipated to be appointed in FY 2017.
Orphans' Court	419,200		419,200	
SUBTOTAL	\$16,263,500	\$91,300	\$16,354,800	
PUBLIC SAFETY				
Office of the State's Attorney	\$16,573,200		\$16,573,200	
Police Department	307,013,400		307,013,400	
Fire Department	169,972,500		169,972,500	
Office of the Sheriff	43,795,800		43,795,800	
Department of Corrections	81,669,000	339,000	82,008,000	An increase in compensation, fringe benefits and operating expenses for funding for Community Service Program staff due to the elimination of a State grant.
Office of Homeland Security	25,548,500		25,548,500	
SUBTOTAL	\$644,572,400	\$339,000	\$644,911,400	
ENVIRONMENT				
Soil Conservation District	\$0		\$0	
Department of the Environment	3,850,000		3,850,000	
SUBTOTAL	\$3,850,000		\$3,850,000	
HUMAN SERVICES				
Department of Family Services	\$3,840,600	\$330,000	\$4,170,600	An increase in operating expenses to fund domestic violence prevention and senior assistance services.
Department of Social Services	2,764,800	1,017,000	3,781,800	An increase in compensation, fringe benefits and operating expenses for the expansion of TNI at Schools, additional resources for homeless services and the investigation of child abuse concerns.
Health Department	20,593,800		20,593,800	
SUBTOTAL	\$27,199,200	\$1,347,000	\$28,546,200	
INFRASTRUCTURE AND DEVELOPMENT				
Public Works and Transportation	\$7,382,000	\$2,000,000	\$9,382,000	An increase in operating expenses, for County-side litter control initiatives. A decrease in operating expenses related to the rebranding of The Bus. A decrease in recoveries from Transit Tax funds as a result of decreasing operating expenses.
Department of Permitting, Inspections & Enforcement	8,168,700	350,000	8,518,700	An increase in compensation, fringe benefits and operating expenses to fund the creation of the Enforcement Administrative Hearing Program
Housing and Community Development	3,575,100	300,000	3,875,100	An increase in operating expenses to fund a comprehensive Housing Strategy Plan.
SUBTOTAL	\$19,125,800	\$2,650,000	\$21,775,800	
Community College	\$106,193,700	\$1,800,000	\$107,993,700	An increase in funding for Institutional Support and Scholarships/Fellowships categories.
Library	27,213,700	700,000	27,913,700	An increase in funding in compensation, fringe benefits and operating expenses for additional operational support to expand hours, materials and programming.
Board of Education	1,926,360,100	(2,500,000)	1,923,860,100	A decrease in the County Contribution in the Fixed Charges category based on reallocation of MGM Gaming revenue for education.
SUBTOTAL	\$2,059,767,500		\$2,059,767,500	

NON-DEPARTMENTAL				
Debt Service	\$110,754,200		\$110,754,200	
Grants and Transfers	39,150,200	681,000	39,831,200	An increase in funding for various non-profit organizations and EDC.
Other Non-Departmental Expenses	109,472,800	1,600,000	111,072,800	An increase in funding for equipment leases for Fire/EMS Department SCBA equipment.
Contingency	9,638,600	500,000	10,138,600	An increase in funding to support Domestic Violence programs and initiatives.
	\$269,015,800	\$2,781,000	\$271,796,800	
TOTAL GENERAL FUND	\$3,108,290,900	\$8,643,300	\$3,116,934,200	
OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
INTERNAL SERVICE FUNDS				
Fleet Management	\$12,935,800		\$12,935,800	
Information Technology	29,043,700	2,142,400	31,186,100	An increase in expenditures to reflect a transfer to fund balance to reduce the fund deficit.
TOTAL INTERNAL SERVICE FUNDS	\$41,979,500	\$2,142,400	\$44,121,900	
ENTERPRISE FUNDS				
Stormwater Management	\$67,566,900		\$67,566,900	
Local Watershed Protection & Restoration	14,772,300		14,772,300	
Solid Waste	103,266,700	(5,641,600)	97,625,100	A decrease in expenditures to reflect savings of the renegotiated trash hauler and recycling contracts and adjustments for the Material Recycling and Western Composting facilities and an increase in funding to reflect a transfer to the solid waste enterprise fund balance to reduce the fund deficit.
TOTAL ENTERPRISE FUNDS	\$185,605,900	(\$5,641,600)	\$179,964,300	
SPECIAL REVENUE FUNDS				
Debt Service	\$153,352,200		\$153,352,200	
Drug Enforcement & Education	1,815,000		1,815,000	
Collington Center	5,000		5,000	
Property Management & Services	300,000		300,000	
Domestic Violence	390,000		390,000	
Industrial Development Authority	37,700		37,700	
Economic Development Incentive	9,000,000		9,000,000	
TOTAL SPECIAL REVENUE FUNDS	\$164,899,900		\$164,899,900	
GRANT PROGRAMS FUND	\$194,908,600	\$11,613,000	\$206,521,600	An increase in grant funds based on amendments by the County Executive.
TOTAL ALL FUNDS	\$3,695,684,800	\$16,757,100	\$3,712,441,900	