

ADJUSTMENTS TO THE PROPOSED FY 2018 BUDGET

This chart reflects amendments to the FY 2018 proposed budget submitted by the County Executive in an amendment letter dated May 25, 2017 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	\$5,982,300		\$5,982,300	
County Council	17,316,100	550,000	17,866,100	An increase in Non-Divisional operating expenses for funding to support selected public-private initiatives.
Board of Ethics and Accountability	749,200		749,200	
Personnel Board	338,700		338,700	
Office of Finance	4,011,100		4,011,100	
Citizen Complaint Oversight Panel	302,200		302,200	
Office of Community Relations	4,606,300	50,000	4,656,300	An increase in operating expenses for language access initiatives.
People's Zoning Counsel	0	250,000	250,000	A decrease in recoveries reflect an accounting change for contractual services. This change is offset by an increase in revenues from M-NCPPC.
Office of Management and Budget	2,819,100		2,819,100	
Board of License Commissioners	1,354,800	50,000	1,404,800	An increase in operating expenses for compliance with HB 1317 to hire a consultant to conduction a review of standard operating procedures.
Office of Law	3,933,900		3,933,900	
Office of Human Resources Management	7,065,800		7,065,800	An increase in compensation and fringe benefits to reflect a shift of funding from operating expenses to support additional public safety investigations unit, recruitment efforts and other operational support.
Office of Information Technology	556,300		556,300	
Board of Elections	5,911,900		5,911,900	
Office of Central Services	20,597,600		20,597,600	
SUBTOTAL	\$75,545,300	\$900,000	\$76,445,300	
COURTS				
Circuit Court	\$17,551,700	\$62,000	\$17,613,700	An increase in compensation and fringe benefits to support a new position for the Budget and Finance Unit.
Orphans' Court	463,200		463,200	
SUBTOTAL	\$18,014,900	\$62,000	\$18,076,900	
PUBLIC SAFETY				
Office of the State's Attorney	\$18,006,400		\$18,006,400	
Police Department	325,302,400		325,302,400	
Fire Department	183,633,000	(710,000)	182,923,000	An increase in operating expenses to support additional equipment for Volunteer Fire Companies. A decrease in operating expenses for volunteer physicals and move to Non-Departmental Contingency.
Office of the Sheriff	45,725,000		45,725,000	
Department of Corrections	86,839,200		86,839,200	
Office of Homeland Security	31,535,900		31,535,900	
SUBTOTAL	\$691,041,900	(\$710,000)	\$690,331,900	
ENVIRONMENT				
Soil Conservation District	\$0		\$0	
Department of the Environment	4,168,500		4,168,500	
SUBTOTAL	\$4,168,500		\$4,168,500	
HUMAN SERVICES				
Department of Family Services	\$5,009,300		\$5,009,300	
Health Department	25,572,200		25,572,200	
Department of Social Services	4,494,700	286,000	4,780,700	An increase in operating expenses for homeless prevention and rapid rehousing initiative and elder and vulnerable abuse and respite care/emergency placement services to replenish CDBG cuts.
SUBTOTAL	\$35,076,200	\$286,000	\$35,362,200	
INFRASTRUCTURE AND DEVELOPMENT				
Public Works and Transportation	\$12,981,400		\$12,981,400	An increase in operating expense for the cost of the regional bus service offset by an increase in recoveries for the cost of the regional bus service.
Department of Permitting, Inspections & Enforcement	11,131,000		11,131,000	
Housing and Community Development	4,212,800	1,500,000	5,712,800	An increase in operating expenses to fund the Housing Rehab Assistance Program.
SUBTOTAL	\$28,325,200	\$1,500,000	\$29,825,200	
EDUCATION AND LIBRARY				
Library	\$29,757,800	\$300,000	\$30,057,800	An increase in operating expenses for circulation materials.
Community College	112,462,500	2,476,700	114,939,200	An increase in various expenditure categories – expand health services program, support Guided Pathways Program and compensation adjustments.
Board of Education	1,962,953,500	12,490,000	1,975,443,500	An increase in various expenditure categories to support technology improvements, Other Post Employment Benefits and equipment purchases.
SUBTOTAL	\$2,105,173,800	\$16,266,700	\$2,121,440,500	

NON-DEPARTMENTAL				
Debt Service	\$120,139,500		\$120,139,500	
Grants and Transfers	42,489,500	3,324,900	45,814,400	An increase funding for grant support to County DDA Service providers. An increase in funding for various non-profit organizations and a decrease in funding related to a shift of Rosecroft funding for the Board of Education and DPW&T CIP project to the Transfers to CIP category.
Other Non-Departmental Expenses	110,599,200	(766,200)	109,833,000	A decrease in Miscellaneous category to reflect updated SDAT costs. An increase in the Miscellaneous category for the County's share of the BOE Continuous Business Process Improvement Study.
Contingency		1,100,000	1,100,000	Reserve for funding for Volunteer Fire physicals. An increase in funding for joint recruitment effort of Fire/EMS Department and Volunteers.
	\$273,228,200	\$3,658,700	\$276,886,900	
TOTAL GENERAL FUND	\$3,230,574,000	\$20,963,400	\$3,251,537,400	
OTHER FUNDS	PROPOSED BUDGET	ADJUSTMENTS	APPROVED BUDGET	DESCRIPTION
INTERNAL SERVICE FUNDS				
Fleet Management	\$13,735,200	\$630,000	\$14,365,200	An increase in operating expenses to reflect a purchase of property.
Information Technology	37,397,100		37,397,100	
TOTAL INTERNAL SERVICE FUNDS	\$51,132,300	\$630,000	\$51,762,300	
ENTERPRISE FUNDS				
Stormwater Management	\$71,113,400		\$71,113,400	
Local Watershed Protection & Restoration	14,772,300		14,772,300	
Solid Waste	98,526,500		98,526,500	
TOTAL ENTERPRISE FUNDS	\$184,412,200		\$184,412,200	
SPECIAL REVENUE FUNDS				
Debt Service	\$173,345,400		\$173,345,400	
Drug Enforcement & Education	1,900,400		1,900,400	
Collington Center	5,000		5,000	
Property Management & Services	327,800	81,100	408,900	
Domestic Violence	390,000		390,000	
Industrial Development Authority	37,700		37,700	
Economic Development Incentive	9,000,000		9,000,000	
Housing Investment Trust	5,075,000		5,075,000	
TOTAL SPECIAL REVENUE FUNDS	\$190,081,300	\$81,100	\$190,162,400	
GRANT PROGRAMS FUND	\$186,986,600	\$11,617,900	\$198,604,500	An increase in grant funds based on amendments by the County Executive.
TOTAL ALL FUNDS	\$3,843,186,400	\$33,292,400	\$3,876,478,800	