### Amendment / to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 4
Date: May 22, 2015

Amendment No.

(This amendment makes technical changes to the General Fund, Department of Police to better reflect allocations across fund centers.)

- Remove pages 11, 12, and 13 from the Operating Budget for Fiscal Year 2016, attached to the
- Bill as introduced, and replace with the substitute pages 11, 12, and 13 as attached to this
- 3 Amendment.

FAILED Januarded 22/15
SHEWATURE Januarded 22/15

Fund: 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
999999999999999999900 - Administration	
51 - Contractual Services 520 - Supplies and Materials 50 - Personnel Costs	72,218 38,040 4,929,661
58 - Expense Other	638,097
Total	5,678,016
Total 1500000000 - Chief of Police	5,678,016
Fund Center: 1510000000 - Administrative Command	
99999999999999999999999999999999999999	
51 - Contractual Services	86,298
50 - Personnel Costs	534,681
520 - Supplies and Materials  Total	7,815
Total 1510000000 - Administrative Command	628,794 628,794
Fund Center: 1511000000 - Human Resources Bureau	020,734
999999999999999999900 - Administration	
50 - Personnel Costs	5,688,994
51 - Contractual Services	196,374
520 - Supplies and Materials	167,560
Total	6,052,928
Total 1511000000 - Human Resources Bureau Fund Center: 1512000000 - Management Services Bureau	6,052,928
999999999999999999900 - Administration	
50 - Personnel Costs	2,535,621
51 - Contractual Services	1,307,181
520 - Supplies and Materials	1,105,043
58 - Expense Other	4,926,160
Total <u>Total 1512000000 - Management Services Bureau</u>	9,874,005
Fund Center: 1513000000 - Information & Technology Bureau	9,874,005
99999999999999999999999999999999999999	
50 - Personnel Costs	10,960,347
51 - Contractual Services	5,663,498
520 - Supplies and Materials	116,342
58 - Expense Other	132,712
Total Total 1513000000 - Information & Technology Bureau	16,872,899
Fund Center: 1514000000 - Animal Control Division	16,872,899
9999999997000000003600 - Animal Matters Hearing Board (0109)	
51 - Contractual Services	100
520 - Supplies and Materials	70

Total 999999999999999999900 - Administration		170
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1514000000 - Animal Control Division Fund Center: 1520000000 - Command Operations		1,252,848 315,407 106,500 1,674,755 1,674,925
99999999999999999999999999999999999999		•
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1520000000 - Command Operations Fund Center: 1530000000 - Investigation & Special Operations		40,580,762 246,551 199,669 41,026,982 41,026,982
99999999999999999999999999999999999999		•
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1530000000 - Investigation & Special Operations Fund Center: 1531000000 - Criminal Investig Bureau		307,237 1,190 3,200 311,627 311,627
999999999999999999900 - Administration		
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials 58 - Expense Other Total  Total 1531000000 - Criminal Investig Bureau  Fund Center: 1532000000 - Special Operations Bureau		13,556,218 816,888 256,685 252,750 14,882,541 14,882,541
9999999999999999999900 - Administration		
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total	5,276,254 · 7,220,821 —	5,376,254 1,641,927 302,640 7,320,821
Total 1532000000 - Special Operations Bureau Total 1000000000 - General Fund	7,220,821 104,223,538	<del>-7,320,821</del> - <del>104,323,538</del>
Fund : 1400000000 - General-Int Grant	104,223,336	-10-7,020,000
Fund Center: 1531000000 - Criminal Investig Bureau		• .
9999999991000000069800 - Victims Assist FFY16		
50 - Personnel Costs Total Total 1531000000 - Criminal Investig Bureau		75,172 <b>75,172</b> <b>75,172</b>
Total 1400000000 - General-Int Grant	.10.4.200 171.0	75,172
Total 1500 - Department of Police	104,298,710	<del>-104,398,710</del>

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# **MARKUPS**

Fund: 01 - General Fund		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1500000000 - Chief of Police		
99999999999999999999999999999999999999		
50 - Personnel Costs	4929,661 — 72,218 —	<del>4,964,661</del>
51 - Contractual Services		100,168
520 - Supplies and Materials	38,040 -	48,090
58 - Expense Other		638,097
Total		5,751,016
Total 1500000000 - Chief of Police	5,678,016 —	5,751,016
Fund Center: 1510000000 - Administrative Command		
99999999999999999999999999999999999999	m1 101	
50 - Personnel Costs	534,681	542,181
51 - Contractual Services	86,298 -	90,268
520 - Supplies and Materials		7,815
Total		640,264
Total 1510000000 - Administrative Command	628,794 -	640,264
Fund Center: 1511000000 - Human Resources Bureau		
9999999999999999999900 - Administration		
50 - Personnel Costs	5,688,994	<del>- 5,674,834 -</del>
51 - Contractual Services	196,374	<del>257,523</del> -
520 - Supplies and Materials	167,560	200,060
Total		6,132,417
Total 1511000000 - Human Resources Bureau	6052,928 -	6,132,417
Fund Center: 1512000000 - Management Services Bureau		
99999999999999999999999999999999999999		
50 - Personnel Costs	2,535,621 -	2,578,121
51 - Contractual Services	1,307,181 -	1,387,071
520 - Supplies and Materials	1,105,043 -	<del>1,127,313</del>
58 - Expense Other		4,926,160
Total	O 0 -	10,019,295
Total 1512000000 - Management Services Bureau	9,874,005-	10,019,295

Fund: 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	$10,960,347 - \frac{10,945,747}{}$
51 - Contractual Services	5,663,498 - 5,292,193
520 - Supplies and Materials	116,342 - 137,092
58 - Expense Other	132,712
Total	16,507,744
Total 1513000000 - Information & Technology Bureau	16,872,899 — 16,507,744
Fund Center: 1514000000 - Animal Control Division	
99999999970000000003600 - Animal Matters Hearing Board	(0109)
51 - Contractual Services	100
520 - Supplies and Materials	70
Total	170
99999999999999999999999999999999999999	
50 - Personnel Costs	$1,252,848$ — $\frac{1,267,848}{315,407}$ — $\frac{299,557}{120,022}$ $\frac{1,687,427}{1,687,597}$
51 - Contractual Services	315,407 <del></del>
520 - Supplies and Materials	106,500 -120,022
Total	1,687,427
Total 1514000000 - Animal Control Division	1,674,755 — 1,687,597
Fund Center: 1520000000 - Command Operations	,
99999999999999999999999999999999999999	2/2 1100 * (0)
50 - Personnel Costs 40, 580,	762 40,477,064 -39,685,546
51 - Contractual Services	$246,557 - \frac{323,235}{}$
520 - Supplies and Materials	$199,669 - \frac{305,948}{}$
Total 72619	40,314,729
Total  Total 1520000000 - Command Operations 41,026,982	40,314,729
Fund Center: 1530000000 - Investigation & Special Operations	, , , , , , , , , , , , , , , , , , , ,
99999999999999999999999999999999999999	7277
50 - Personnel Costs	501237 <del> 307,737</del>
51 - Contractual Services	307,237 307,737 1,190 3,375

Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 1000000000 - General Fund	,		
Fund Center: 1530000000 - Investigation & Special Opera	ations	3.200	
520 - Supplies and Materials		3,200	4,450
Total			315,562
Total 1530000000 - Investigation & Special Operations		311,627	<del>315,562</del>
Fund Center: 1531000000 - Criminal Investig Bureau			
99999999999999999999999999999999999999	, 1	0 000 010	
50 - Personnel Costs	(	3,556,218	<del>14,064,218 •</del>
51 - Contractual Services		816, 888	<del>-891,970 -</del>
520 - Supplies and Materials		256,685	<del>-222,417</del> -
58 - Expense Other		252,750	3 <del>02,750</del>
Total			15,481,355
Total 1531000000 - Criminal Investig Bureau		14,882,541	.15,481,355
Fund Center: 1532000000 - Special Operations Bureau			
99999999999999999999999999999999999999	-221201		
50 - Personnel Costs	5,376,254	8,919, 997	<del>-5,315,94</del> 7
51 - Contractual Services		1,641,927	<del>-1,792,642</del>
520 - Supplies and Materials		1,641,927 302,640	.364,970
Total			7,473,559
Total 1532000000 - Special Operations Bureau	7,320,821	Q429374	<del>*,473,559</del>
Total 1000000000 - General Fund			104,323,538
Fund: 1400000000 - General-Int Grant			
Fund Center: 1531000000 - Criminal Investig Bureau			
99999999910000000069800 - Victims Assist FFY16			
50 - Personnel Costs			75,172
Total			75,172
Total 1531000000 - Criminal Investig Bureau			75,172
Total 1400000000 - General-Int Grant			75,172
Total 1500 - Department of Police			104,398,710

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 150000000 - Chief of Police	
9999999999999999999999 - Administration	
50 - Personnel Costs	4,964,661
51 - Contractual Services	100,168
520 - Supplies and Materials	48,090
58 - Expense Other	638,097
Total	5,751,016
Total 1500000000 - Chief of Police	5,751,016
Fund Center: 1510000000 - Administrative Command	
99999999999999999900 - Administration	
50 - Personnel Costs	542,181
51 - Contractual Services	90,268
520 - Supplies and Materials	7,815
Total	640,264
Total 1510000000 - Administrative Command	640,264
Fund Center: 1511000000 - Human Resources Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	5,674,834
51 - Contractual Services	257,523
520 - Supplies and Materials	200,060
Total	6,132,417
Total 1511000000 - Human Resources Bureau	6,132,417
Fund Center: 1512000000 - Management Services Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	2,578,121
51 - Contractual Services	1,387,671
520 - Supplies and Materials	1,127,343
58 - Expense Other	4,926,160
Total	10,019,295
Total 1512000000 - Management Services Bureau	10,019,295

	FY 2016 Proposed
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	A STATE OF THE STA
Fund Center: 1513000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	10,945,747
51 - Contractual Services	5,292,193
520 - Supplies and Materials	137,092
58 - Expense Other	132,712
Total	16,507,744
Total 1513000000 - Information & Technology Bureau	16,507,744
Fund Center: 1514000000 - Animal Control Division	
9999999997000000003600 - Animal Matters Hearing Board (0109)	
51 - Contractual Services	100
520 - Supplies and Materials	70
Total	170
99999999999999999999999999999999999999	
50 - Personnel Costs	1,267,848
51 - Contractual Services	299,557
520 - Supplies and Materials	120,022
Total	1,687,427
Total 1514000000 - Animal Control Division	1,687,597
Fund Center: 1520000000 - Command Operations	
99999999999999999999999999999999999999	
50 - Personnel Costs	39,685,546
51 Contractual Services	323,235
- Supplies and Materials	305,948
Total	40,314,729
Total 1520000000 - Command Operations	40,314,729
Fund Center: 1530000000 - Investigation & Special Operations	
99999999999999999999999999999999999999	
50 - Personnel Costs	307,737
51 - Contractual Services	3,375
	.,

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1530000000 - Investigation & Special Operations	
520 - Supplies and Materials	4,450
Total	315,562
Total 1530000000 - Investigation & Special Operations	315,562
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	14,064,218
51 - Contractual Services	891,970
520 - Supplies and Materials	222,417
58 - Expense Other	302,750
Total	15,481,355
Total 1531000000 - Criminal Investig Bureau	15,481,355
Fund Center: 1532000000 - Special Operations Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,315,947
51 - Contractual Services	1,792,642
520 - Supplies and Materials	364,970
Total	7,473,559
Total 1532000000 - Special Operations Bureau	7,473,559
Total 100000000 - General Fund	104,323,538
Fund: 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000 <mark>00</mark> 00069800 - Victims Assist FFY16	
50 - Personnel Costs	75,172
Total	75,172
Total 1531000000 - Criminal Investig Bureau	75,172
Total 1400000000 - General-Int Grant	75,172
Total 1500 Department of Police	104,398,710

## Amendment \_ \_ to Amendment 1 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. Date: May 22, 2015

### Amendment No.

(This amendment removes \$100,000 from the Department of Police so that funds may be transferred to the Patuxent Heritage Greenway (See Amendment 28 to CB 23).)

- In the attachments to Amendment 1, on page 12:
- 2 1. Under Special Operations Bureau:

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- a. In the row for personnel costs, strike "5,376,254" and substitute "5,276,254";
- b. In Total, strike "7,320,821" and substitute "<u>7,220,821</u>".
- In the row titled "Total 1532000000 Special Operations Bureau", strike "7,320,821" and substitute "7,220,821.
- 8
  9 3. In the row titled "Total 1000000000 General Fund", strike "104,323,538" and substitute "104,223,538".
- In the row titled "Total 1500 Department of Police", strike "104,398,710" and substitute
   "104,298,710".

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Total	170
99999999999999999999999999999999999999	
50 - Personnel Costs	1,252,848
51 - Contractual Services 520 - Supplies and Materials	315,407
Total	106,500
Total 1514000000 - Animal Control Division	1,674,755 1,674,925
Fund Center: 1520000000 - Command Operations	1,014,323
999999999999999999900 - Administration	
50 - Personnel Costs	40,580,762
51 - Contractual Services	246,551
520 - Supplies and Materials	199,669
Total	41,026,982
Total 1520000000 - Command Operations	41,026,982
Fund Center: 1530000000 - Investigation & Special Operations	
999999999999999999900 - Administration	
50 - Personnel Costs	307,237
51 - Contractual Services	1,190
520 - Supplies and Materials	3,200
Total	311,627
Total 1530000000 - Investigation & Special Operations	311,627
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	13,556,218
51 - Contractual Services	816,888
520 - Supplies and Materials	256,685
58 - Expense Other	252,750
Total	14,882,541
Total 1531000000 - Criminal Investig Bureau  Fund Center: 1532000000 - Special Operations Bureau	14,882,541
99999999999999999999999999999999999999	
50 - Personnel Costs	5,376,254
51 - Contractual Services	1,641,927
520 - Supplies and Materials	302,640
Total	7,320,821
Total 1532000000 - Special Operations Bureau  Total 1000000000 - General Fund	7,320,821
Fund : 1400000000 - General-Int Grant	104,323,538
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999 <mark>10</mark> 00000069800 - Victims Assist FFY16	
50 - Personnel Costs	75,172
Total	75,172 75,172
Total 1531000000 - Criminal Investig Bureau	75,172
Total 400000000 - General-Int Grant	75,172
Total 1500 - Department of Police	104,398,710

MARKUP

1 loodi todi 2010	
Total 999999999999999999900 - Administration	170
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1514000000 - Animal Control Division	1,252,848 315,407 106,500 <b>1,674,755</b> <b>1,674,925</b>
Fund Center: 1520000000 - Command Operations	
999999999999999999990 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total  Total 1520000000 - Command Operations  Fund Center: 1530000000 - Investigation & Special Operations	40,580,762 246,551 199,669 <b>41,026,982</b> <b>41,026,982</b>
99999999999999999999999999999999999999	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1530000000 - Investigation & Special Operations Fund Center: 1531000000 - Criminal Investig Bureau	307,237 1,190 3,200 <b>311,627</b> <b>311,627</b>
9999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials 58 - Expense Other Total Total 1531000000 - Criminal Investig Bureau Fund Center: 1532000000 - Special Operations Bureau	13,556,218 816,888 256,685 252,750 14,882,541 14,882,541
99999999999999999999999999999999999999	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials Total Total 1532000000 - Special Operations Bureau Total 1000000000 - General Fund Fund: 1400000000 - General-Int Grant	5, 276, 25 <del>9,376,254</del> 1,641,927 302,640 7, 220,821 <del>7,320,821</del> 7, 220,821 <del>7,320,821</del> 104, 223,538
Fund Center: 1531000000 - Criminal Investig Bureau	****
9999999991000000069800 - Victims Assist FFY16	
Total 1500 - Department of Police	75,172 75,172 75,172 75,172 4 <del>04,398,710</del>
	10-11-5

#### Amendment 3 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 6 Date: May 22, 2015

#### Amendment No. 3

(This amendment adds \$4,000,000 to non-Departmental Operating Transfers to CIP in the General Fund based on anticipated \$4,000,000 in property sales proceeds from the Flier Building, Bickley Residence, Hurst Properties and Maryland Environmental Services property, pending County Council approval of the referred property sales. The proposed amendment is needed to pay the amount borrowed previously through a line of credit for acquisition of these properties originally planned to be funded through GO bond issuance.)

- 1 Remove page 45 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- introduced, and replace with the substitute page 45 as attached to this Amendment. 2
- On page 3, in line 18, insert the following: 4
- "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland, 6
- that on page 203 of the Operating Budget Book for Fiscal Year 2016, the "Description" section 7
- shall be changed to indicate that the \$4,000,000 increase in the General Fund will be 8
- appropriated to project C0309 "FY 2007 Land Acquisition Contingency Reserve" based on 9
- 10 anticipated property sales; and change all of the totals in the "Expenditures" section to reflect
- the \$4,000,000 increase. 11

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Department : 9000 - Non-Departmental Expenses Fund : 900000000 - Non-Departmental Expenses Fund		
99999999999999999999999999999999999999		
50 - Personnel Costs	50,000	
51 - Contractual Services	10,000,000	
58 - Expense Other	1,044,830	
69 - Operating Transfers	4,450,000	
Total	15,544,830	
Total 900000000 - Non-Departmental Expenses	15,544,830	
Total 900000000 - Non-Departmental Expenses Fund	15,544,830	
Total 9000 - Non-Departmental Expenses	15,544,830	

## Amendment 3 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. U Date: May \_\_\_\_, 2015

Amendment No. 3

(This amendment adds \$4,000,000 to non-Departmental Operating Transfers to CIP in the General Fund based on anticipated \$4,000,000 in property sales proceeds from the Flier Building, Bickley Residence, Hurst Properties and Maryland Environmental Services property, pending County Council approval of the referred property sales. The proposed amendment is needed to pay the amount borrowed previously through a line of credit for acquisition of these properties originally planned to be funded through GO bond issuance.)

- Remove page 45 from the Operating Budget for Fiscal Year 2016, attached to the Bill as
- 2 introduced, and replace with the substitute page 45 as attached to this Amendment.



Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund: 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
99999999999999999999999999999999999999	
50 - Personnel Costs	50,000
51 - Contractual Services	10,000,000
58 - Expense Other	1,044,830
69 - Operating Transfers	450,000
Total	11,544,830
Total 900000000 - Non-Departmental Expenses	11,544,830
Total 900000000 - Non-Departmental Expenses Fund	11,544,830
Total 9000 - Non-Departmental Expenses	11,544,830

# **MARKUPS**

Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	·
Fund Center: 9000000000 - Non-Departmental Expenses	
99999999999999999999999999999999999999	
50 - Personnel Costs	50,000
51 - Contractual Services	10,000,000
58 - Expense Other	1,044,830
69 - Operating Transfers	4,450,000 -450,000
Total	15,544,830 <del>-11,544,83</del> 0
Total 900000000 - Non-Departmental Expenses	15,544,830 <del>-11,544,83</del> 0 15,544,830 <del>-11,544,830</del>
Total 900000000 - Non-Departmental Expenses Fund	15,544, <b>8</b> 30 <del>11,544,830</del>
Total 9000 - Non-Departmental Expenses	/ 5,544,830 <del>11,544,830</del>

1	Amendment _1 to Amendment 3 to Council Bill 23-2015		
2			
3	BY:	Mary Kay Sigaty	Legislative Day No: 6 Date: May 22, 2015
4			Date: 1100 221
5			
6 7			
8			Amendment No. 1
9			<del></del>
10			dment 3 to clarify in the non-codified section that the \$4 million
11.			th the description and expenditures sections of the "Other Non-
12	Depa	rtmental Expenses page of	the Operating Budget Book.).
13	•		
14		O 2 in line 10 in	gout the following:
15 16		On page 3, in line 18, in	sert the following.
		"Cartina 11 And Da It	Exerth on Francisco by the Convert Convert of Howard Convert
17			Further Enacted by the County Council of Howard County,
18	•	•	age 203 of the Operating Budget Book for Fiscal Year 2016, the
19		"Description" section	on shall be changed to indicate that the \$4,000,000 increase in
20	-	the General Fund w	ill be appropriated to project C0309 — "FY 2007 Land
21		Acquisition Conting	ency Reserve" based on the anticipated property sales proceeds
22		for the Flier Buildin	g, Bickley Residence, Hurst Properties, and the Maryland
23		Environmental Serv	ices property; and change all of the totals in the "Expenditures"
24		section to reflect the	<u>: \$4,000,000 increase</u> ."
25			
26			

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## Amendment 4 to Council Bill No. 23-2015

Chairperson at the request BY: of the County Executive

Legislative Day No. Co Date: May 22, 2015

Amendment No. 4

(This amendment changes the General Fund Total.)

Remove page 50 from the Operating Budget for Fiscal Year 2016, attached to the Bill as 1

introduced, and replace with the substitute page 50 as attached to this Amendment. 2

SIGNATURE Jessura Sedual

Fund: 01 - General Fund				
Department : M000 - Mental Health Authority				
Fund : 1000000000 - General Fund				
Fund Center: M000000000 - Mental Health Authority				
99999999999999999999999999999999999999				
58 - Expense Other	545,000			
Total	545,000			
Total M00000000 - Mental Health Authority	545,000			
Total 100000000 - General Fund	545,000			
Total M000 - Mental Health Authority	545,000			
Total 01 - General Fund	1,012,304,050			

Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fund Center: M000000000 - Mental Health Authority	
9999999999999999999900 - Administration	
58 - Expense Other	545,000
Total	545,000
Total M00000000 - Mental Health Authority	545,000
Total 1000000000 - General Fund	545,000
Total M000 - Mental Health Authority	545,000
Total 01 - General Fund	1,008,304,050

## Amendment 5 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 22, 2015

Amendment No. 5

(This amendment corrects a computation error in certain amounts in the Fire and Rescue Reserve Fund, Logistics Bureau. It also amends a subtotal accordingly)

- Remove pages 55, 56, 57, 58 and 59 from the Operating Budget for Fiscal Year 2016, attached to
- the Bill as introduced, and replace with the substitute pages 55, 56, 57, 58 and 59 as attached to
- 3 this Amendment.

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**MENATURE** 

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Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
9999999997000000006100 - Fire Board (0210)	
51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
Total 9999999997000000039200 - Fire Metro Contingency	1,615
- · ·	2 500 000
58 - Expense Other  Total	2,500,000 <b>2,500,000</b>
99999999999999999999999999999999999999	2,500,000
50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
Total	2,526,223
Total 1700000000 - Administration Bureau	5,027,838
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,034,600
51 - Contractual Services	379,550
520 - Supplies and Materials	2,175,500
53 - Capital Outlay	1,653,173
58 - Expense Other 69 - Operating Transfers	1,478,466 125,000
Total	<b>6,846,289</b>
Total 1710000000 - Logistics Bureau	6,846,289
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332
58 - Expense Other	56,081
Total	4,072,276
Total 1711000000 - Information & Technology Bureau Fund Center: 1712000000 - Training Bureau	4,072,276
999999999999999999900 - Administration	
50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480
Total 1712000000 - Training Bureau	1,700,480

Fund Center: 1720000000 - Office of Emergency Management	
99999999999999999999999999999999999999	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials	724,743 49,580 88,220
Total	862,543
Total 1720000000 - Office of Emergency Management Fund Center: 1730000000 - Emergency Services Operation Bureau	862,543
999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials 58 - Expense Other Total	55,854,181 686,901 390,300 4,931,699 <b>61,863,081</b>
Total 1730000000 - Emergency Services Operation Bureau	61,863,081
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials  Total	1,005,158 20,730 28,835 <b>1,054,723</b>
Total 1731000000 - Emergency Services Management Bureau	1,054,723
Fund Center: 1734000000 - Office of Fire Marshall	
99999999999999999999999999999999999999	0.400.004
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials  Total	2,102,624 98,350 53,350 <b>2,254,324</b>
Total 1734000000 - Office of Fire Marshall	2,254,324
Fund Center: 1740000000 - Fire Administrative Services Bureau	
999999999999999999900 - Administration	000 117
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials <b>Total</b>	999,117 476,000 12,100 <b>1,487,217</b>
Total 1740000000 - Fire Administrative Services Bureau	1,487,217
Fund Center: 1750000000 - Occupational Health and Safety	
999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials <b>Total</b>	595,792 630,901 30,700 <b>1,257,393</b>
Total 1750000000 - Occupational Health and Safety	1,257,393
Fund Center: 1760000000 - Volunteer Support	
9999999997000000005400 - Station 1 Volunteer Ops(0100)	1,044,926
50 - Personnel Costs 51 - Contractual Services	17,698

riscar rear 2010	
520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124
9999999997000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total	444,033
9999999997000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
9999999997000000005700 - Station 4 Volunteer Ops(0400)	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
Total	357,500
-9999999997000000005800 - Station 5 Volunteer Ops(0500)	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405
9999999997000000005900 - Station 6 Volunteer Ops(0600)	
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
Total	588,950
999999999700000006000 - Station 8 Volunteer Ops(0800)	•
	25,200
520 - Supplies and Materials	25,200 248,417
520 - Supplies and Materials 58 - Expense Other	248,417
520 - Supplies and Materials 58 - Expense Other <b>Total</b>	· ·
520 - Supplies and Materials 58 - Expense Other <b>Total</b> Total 1760000000 - Volunteer Support	248,417 <b>273,617</b>
520 - Supplies and Materials 58 - Expense Other <b>Total</b>	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15	248,417 273,617 4,339,254 90,765,418
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay	248,417 273,617 4,339,254 90,765,418 77,955 103,335
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total	248,417 273,617 4,339,254 90,765,418
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  999999999100000000065000 - EMPG FY15	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  99999999910000000065000 - EMPG FY15  50 - Personnel Costs	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  9999999910000000065000 - EMPG FY15  50 - Personnel Costs Total	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030050000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999991000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 999999999910000000065000 - EMPG FY15  50 - Personnel Costs Total 99999999999100000000070600 - EMPG FY16	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999991000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  999999999910000000065000 - EMPG FY15  50 - Personnel Costs Total  9999999999100000000070600 - EMPG FY16  51 - Contractual Services	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15  50 - Personnel Costs Total 9999999999100000000070600 - EMPG FY16  51 - Contractual Services Total	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  99999999910000000065000 - EMPG FY15  50 - Personnel Costs Total  9999999999100000000070600 - EMPG FY16  51 - Contractual Services Total  999999999991000000000070800 - Hazard Mitigation Grant Program	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030050000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 999999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15  50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16  51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 9999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750 3,750
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials	248,417 273,617 4,339,254 90,765,418  77,955 103,335 181,290 150,000 150,000 3,750 3,750 3,750 11,250 3,750 11,250
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 9999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services	248,417 273,617 4,339,254 90,765,418 77,955 103,335 181,290 150,000 150,000 3,750 3,750 3,750

### 99999999992000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 170000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	91,207,958
Total 05 - Fire & Rescue Reserve Fund	91,207,958

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Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
999999997000000006100 - Fire Board (0210)	
51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615
999999997000000039200 - Fire Metro Contingency	
58 - Expense Other	2,500,000
Total	2,500,000
999999999999999999900 - Administration	y
50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
Total	2,526,223
Total 170000000 - Administration Bureau	5,027,838
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999 - Administration	
50 - Personnel Costs	1,034,600
51 - Contractual Services	1,879,550
520 - Supplies and Materials	2,475,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
Total	8,646,289
Total 1710000000 - Logistics Bureau	8,646,289
Fund Center: 1711000000 Information & Technology Bureau	,,
999999999999999999900 - Administration	
50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332

	FY 2016 Proposed
Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	1 1 000 1 1 1 1 1
Fund Center: 1711000000 - Information & Technology Bureau	1 1 1 1 1 1 1 1 1
58 - Expense Other	56,081
Total	4,072,276
Total 1711000000 - Information & Technology Bureau	4,072,276
Fund Center: 1712000000 - Training Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480
Total 1712000000 - Training Bureau	1,700,480
Fund Center: 1720000000 - Office of Emergency Management	
99999999999999999999999999999999999999	a ·
50 - Personnel Costs	724,743
51 - Contractual Services	49,580
520 - Supplies and Materials	88,220
Total	862,543
Total 1720000000 - Office of Emergency Management	862,543
Fund Center: 1730000000 - Emergency Services Operation Bureau	,
99999999999999999999999999999999999999	•
50 - Personnel Costs	55,854,181
51 - Contractual Services	686,901
520 - Supplies and Materials	390,300

58 - Expense Other

Total 173000000 Emergency Services Operation Bureau

Total

4,931,699

61,863,081

61,863,081

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	8
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999 - Administration	
50 - Personnel Costs	1,005,158
51 - Contractual Services	20,730
520 - Supplies and Materials	28,835
Total	1,054,723
Total 1731000000 - Emergency Services Management Bureau	1,054,723
Fund Center: 1734000000 - Office of Fire Marshall	
999999999999999999900 - Administration	
50 - Personnel Costs	2,102,624
51 - Contractual Services	98,350
520 - Supplies and Materials	53,350
Total	2,254,324
Total 1734000000 - Office of Fire Marshall	2,254,324
Fund Center: 1740000000 - Fire Administrative Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	999,117
51 - Contractual Services	476,000
520 - Supplies and Materials	12,100
Total	1,487,217
Total 1740000000 - Fire Administrative Services Bureau	1,487,217
Fund Center: 1750000000 Occupational Health and Safety	
99999999999999999999999999999999999999	
50 - Personnel Costs	595,792
51 - Contractoal Services	630,901
520 - Supplies and Materials	30,700
Total	1,257,393
Total 1750000000 - Occupational Health and Safety	1,257,393
Fund Center: 1760000000 - Volunteer Support	
999999997000000005400 - Station 1 Volunteer Ops(0100)	
50 - Personnel Costs	1,044,926

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	the state of the state of
Fund : 2030000000 - Fire & Rescue	NAME OF STREET
Fund Center: 1760000000 - Volunteer Support	A Chen I a Charles
51 - Contractual Services	17,698
520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124
9999999997000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total	444,033
999999997000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
9999999997000000005700 - Station 4 Volunteer Ops(0400)	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
Total	357,500
-999999997000000005800 Station 5 Volunteer Ops(0500)	337,333
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405
99999999970000000 <mark>05</mark> 900 - Station 6 Volunteer Ops(0600)	070,403
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
Total	588,950
99999999970 <mark>000</mark> 000006000 - Station 8 Volunteer Ops(0800)	300,930
520 - Supplies and Materials	25,200
58 - Expense Other	248,417
Total	- · - ·
Total 176000000 - Volunteer Support	273,617
Total 2030000000 - Fire & Rescue	4,339,254
	92,565,418

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund: 2030050000 - Fire & Rescue Grant Match	e
Fund Center: 1700000000 - Administration Bureau	,
999999991000000059600 - Assist to Firefighters FY15	
51 - Contractual Services	77,955
53 - Capital Outlay	103,335
Total	181,290
999999991000000065000 - EMPG FY15	
50 - Personnel Costs	150,000
Total	150,000
9999999910000000070600 - EMPG FY16	
51 - Contractual Services	3,750
Total	3,750
99999999910000000070800 - Hazard Mitigation Grant Program	
50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
Total	37,500
9999999992000000050100 - Cardiac Monitors FY16	
53 - Capital Outlay	70,000
Total	70,000
Total 170000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	93,007,958
Total 05 - Fire & Rescue Feserve Fund	93,007,958

# **MARKUPS**

FY 2016 Proposed

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
999999997000000006100 - Fire Board (0210)	
51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615
9999999997000000039200 - Fire Metro Contingency	
58 - Expense Other	2,500,000
Total	2,500,000
99999999999999999900 - Administration	4 674 640
50 - Personnel Costs	1,674,643 149,568
51 - Contractual Services 520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
Total	2,526,223
Total 170000000 - Administration Bureau	5,027,838
Fund Center: 1710000000 - Logistics Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,034,600
51 - Contractual Services 520 - Supplies and Materials 53 - Capital Outlay 379, 550	<del>1,879,550</del>
520 - Supplies and Materials 2,175,500	2,475,500
1	1,653,173 1,478,466
58 - Expense Other 69 - Operating Transfers	125,000
69 - Operating Transfers  Total  Total 1710000000 - Logistics Bureau  6,846,289  00000000000000000000000000000000000	8,646,289
	<del>8,646,289</del>
Fund Center: 1711000000 - Information & Technology Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332
58 - Expense Other	56,081 <b>4,072,276</b>
Total Total 1711000000 - Information & Technology Bureau	4,072,276
Fund Center: 1712000000 - Training Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
Total	1,700,480 1,700,480
Total 1712000000 - Training Bureau	1,700,400

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Fund Center: 1720000000 - Office of Emergency Management	
999999999999999999900 - Administration	
50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials	724,743 49,580 88,220
Total	862,543 862,543
Total 1720000000 - Office of Emergency Management Fund Center: 1730000000 - Emergency Services Operation Bureau	002,540
999999999999999999900 - Administration	
50 - Personnel Costs	55,854,181
51 - Contractual Services	686,901
520 - Supplies and Materials	390,300 4,931,699
58 - Expense Other	61,863,081
Total Total 1730000000 - Emergency Services Operation Bureau	61,863,081
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,005,158
51 - Contractual Services	20,730 28,835
520 - Supplies and Materials	1,054,723
Total Total 1731000000 - Emergency Services Management Bureau	1,054,723
Fund Center: 1734000000 - Office of Fire Marshall	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,102,624
51 - Contractual Services	98,350 53,350
520 - Supplies and Materials	<b>2,254,324</b>
Total Total 173400000 - Office of Fire Marshall	2,254,324
Fund Center: 1740000000 - Fire Administrative Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	999,117
51 - Contractual Services	476,000 12,100
520 - Supplies and Materials	1,487,217
Total Total 1740000000 - Fire Administrative Services Bureau	1,487,217
Fund Center: 1750000000 - Occupational Health and Safety	
9999999999999999999900 - Administration	
50 - Personnel Costs	595,792
51 - Contractual Services	630,901 30,700
520 - Supplies and Materials	1,257,393
Total Total 1750000000 - Occupational Health and Safety	1,257,393
Fund Center: 1760000000 - Volunteer Support	
9999999997000000005400 - Station 1 Volunteer Ops(0100)	
50 - Personnel Costs 51 - Contractual Services	1,044,926 17,698

	00 000
520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124
9999999999700000005500 - Station 2 Volunteer Ops(0200)	
	41,556
520 - Supplies and Materials	402,477
58 - Expense Other	444,033
Total	111,000
9999999997000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
9999999997000000005700 - Station 4 Volunteer Ops(0400)	
	7,680
520 - Supplies and Materials	349,820
58 - Expense Other	357,500
Total	307,000
-9999999997000000005800 - Station 5 Volunteer Ops(0500)	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405
999999999700000005900 - Station 6 Volunteer Ops(0600)	
	37,440
520 - Supplies and Materials	551,510
58 - Expense Other	588,950
Total	000,000
9999999997000000006000 - Station 8 Volunteer Ops(0800)	05.000
520 - Supplies and Materials	25,200
	248,417
520 - Supplies and Materials	248,417 <b>273,617</b>
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau	248,417 <b>273,617</b> <b>4,339,254</b>
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15	248,417 273,617 4,339,254 O 92,565,418
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services	248,417 273,617 4,339,254 0 92,565,418
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15	248,417 <b>273,617</b> <b>4,339,254</b> <b>92,565,418</b> 77,955 103,335
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total	248,417 273,617 4,339,254 0 92,565,418
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay	248,417 <b>273,617</b> <b>4,339,254</b> <b>92,565,418</b> 77,955 103,335
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15	248,417 <b>273,617</b> <b>4,339,254</b> <b>92,565,418</b> 77,955 103,335
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 9999999910000000065000 - EMPG FY15  50 - Personnel Costs	248,417 273,617 4,339,254 92,565,418 77,955 103,335 181,290
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 203000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 9999999910000000065000 - EMPG FY15  50 - Personnel Costs Total	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 999999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 999999999910000000065000 - EMPG FY15  50 - Personnel Costs Total 99999999991000000000070600 - EMPG FY16	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  9999999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  99999999910000000065000 - EMPG FY15  50 - Personnel Costs Total  999999999100000000070600 - EMPG FY16  51 - Contractual Services	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999991000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  999999999910000000065000 - EMPG FY15  50 - Personnel Costs Total  9999999999100000000070600 - EMPG FY16  51 - Contractual Services Total	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund : 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  9999999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  99999999910000000065000 - EMPG FY15  50 - Personnel Costs Total  999999999100000000070600 - EMPG FY16  51 - Contractual Services	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750 3,750
520 - Supplies and Materials 58 - Expense Other Total  Total 1760000000 - Volunteer Support  Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau  99999999991000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total  999999999910000000065000 - EMPG FY15  50 - Personnel Costs Total  9999999999100000000070600 - EMPG FY16  51 - Contractual Services Total	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750 3,750 11,250
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 9999999991000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 999999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750 3,750 11,250 3,750
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 999999999100000000065000 - EMPG FY15  50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16  51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750 3,750 11,250
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15 51 - Contractual Services 53 - Capital Outlay Total 99999999910000000065000 - EMPG FY15 50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16 51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services 520 - Supplies and Materials	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750 3,750 11,250 3,750
520 - Supplies and Materials 58 - Expense Other Total Total 1760000000 - Volunteer Support Total 2030000000 - Fire & Rescue Fund: 2030050000 - Fire & Rescue Grant Match  Fund Center: 1700000000 - Administration Bureau 99999999910000000059600 - Assist to Firefighters FY15  51 - Contractual Services 53 - Capital Outlay Total 999999999100000000065000 - EMPG FY15  50 - Personnel Costs Total 99999999910000000070600 - EMPG FY16  51 - Contractual Services Total 99999999910000000070800 - Hazard Mitigation Grant Program 50 - Personnel Costs 51 - Contractual Services	248,417 273,617 4,339,254 77,955 103,335 181,290 150,000 150,000 3,750 3,750 11,250 3,750 11,250

### 999999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	93,007,958
Total 05 - Fire & Rescue Reserve Fund	93,007,958

## Amendment 6 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. O Date: May 25,2015

## Amendment No.

(This amendment makes technical changes in the General Fund, Department of Recreation and Parks to account for a computation error as follows:

1. It amends the total funding for the Office of the Director from \$13,988,468 to be \$14,488,468; and

2. It amends to total amount for the Department accordingly.)

- Remove pages 74, 75, and 76 from the Operating Budget for Fiscal Year 2016, attached to the
- Bill as introduced, and replace with the substitute pages 74, 75, and 76 as attached to this
- 3 Amendment.

FAILED

SHOWATURE

9999999999999999999900 - Administration	
51 - Contractual Services	163,860
520 - Supplies and Materials	10,000
Total	173,860
Total 5020000000 - Capital Projects Division	173,860
Fund Center: 5030000000 - Bureau of Parks & Program Services	
9999999999999999999900 - Administration	
51 - Contractual Services	23,900
520 - Supplies and Materials	23,000
Total	46,900
Total 5030000000 - Bureau of Parks & Program Services	46,900
Fund Center: 5031000000 - Park Operations Division	
999999999999999999900 - Administration	
51 - Contractual Services	413,750
520 - Supplies and Materials	313,000
53 - Capital Outlay	127,500
Total	854,250 854,250
Total 5031000000 - Park Operations Division Fund Center: 5033000000 - Horticulture & Land Management Division	034,230
99999999999999999999 - Administration	00.500
51 - Contractual Services	29,500
520 - Supplies and Materials	11,000 <b>40,500</b>
Total	40,500
Total 5033000000 - Horticulture & Land Management Division Fund Center: 5034000000 - Natural Resources Division	40,000
999999999999999999900 - Administration	70 500
51 - Contractual Services	72,500 113,132
520 - Supplies and Materials	43,500
53 - Capital Outlay	<b>229,132</b>
Total	229,132
Total 5034000000 - Natural Resources Division Total 2050000000 - Recreation	22,974,624
Total 5000 - Department of Recreation & Parks	22,974,624
Total 07 - Recreation Program Fund	22,974,624

Fund: 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
9999999999999999999900 - Administration	
50 - Personnel Costs	12,806,901
51 - Contractual Services	1,127,704
520 - Supplies and Materials	5,000
58 - Expense Other	500,000
69 - Operating Transfers	48,863 <b>14,488,468</b>
Total	14,488,468
Total 5000000000 - Office of the Director  Fund Center: 5010000000 - Recreation & Administrative Services	14,400,100
99999999999999999900 - Administration	
51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
Total	139,000
Total 5010000000 - Recreation & Administrative Services	139,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
9999999999999999999900 - Administration	
51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay	60,698
Total	1,077,750
Total 5011000000 - Licensed Childcare & Community Services Division  Fund Center: 5012000000 - Recreation Services Divison	1,077,750
9999999999999999990 - Administration	
51 - Contractual Services	1,197,653
51 - Contractual Services 520 - Supplies and Materials	265,600
Total	1,463,253
Total 5012000000 - Recreation Services Divison	1,463,253
Fund Center: 5013000000 - Administrative Services Divison	
9999999999999999999900 - Administration	
51 - Contractual Services	633,913
520 - Supplies and Materials	473,398 96,500
53 - Capital Outlay	1,203,811
Total	1,203,811
Total 5013000000 - Administrative Services Divison Fund Center: 5014000000 - Sports & Adventure Services Division	.,,
999999999999999999900 - Administration	
51 - Contractual Services	2,833,550
520 - Supplies and Materials	424,150
Total	3,257,700
Total 5014000000 - Sports & Adventure Services Division	3,257,700

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Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Administrative Services Divison	
53 - Capital Outlay	96,500
Total	1,203,811
Total 5013000000 - Administrative Services Divison	1,203,811
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999900 - Administration	
51 - Contractual Services	2,833,550
520 - Supplies and Materials	424,150
Total	3,257,700
Total 5014000000 - Sports & Adventure Services Division	3,257,700
Fund Center: 5020000000 - Capital Projects Division	
99999999999999999999999999999999999999	
51 - Contractual Services	163,860
520 - Supplies and Materials	10,000
Total	173,860
Total 5020000000 - Capital Projects Division	173,860
Fund Center: 5030000000 - Bureau of Parks & Program Services	
99999999999999999999999999999999999999	
51 - Contractual Services	23,900
520 - Supplies and Materials	23,000
Total	46,900
Total 5030000000 - Bureau of Parks & Program Services	46,900
Fund Center: 503 1000000 - Park Operations Division	
99999999999999999999999999999999999999	
51 - Contractual Services	413,750
520 - Supplies and Materials	313,000
53 - Capital Outlay	127,500
Total	854,250
Total 5031000000 - Park Operations Division	854,250

Fund 07 D	FY 2016 Propose
Fund : 07 - Recreation Program Fund	4
Department : 5000 - Department of Recreation & Parks	
Fund: 2050000000 - Recreation	and the second state of
Fund Center: 5000000000 - Office of the Director	The second second second
99999999999999999900 - Administration	
50 - Personnel Costs	12,806,90
51 - Contractual Services	1,127,70
520 - Supplies and Materials	5,000
69 - Operating Transfers	48,863
Total	13,988,468
Total 500000000 - Office of the Director	13,988,468
Fund Center: 5010000000 - Recreation & Administrative Services	
99999999999999999999999999999999999999	
51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
Total	139,000
Total 5010000000 - Recreation & Administrative Services	139,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	,
99999999999999999999999999999999999999	
51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay	60,698
Total	1,077,750
otal 5011000000 - Licensed Childcare & Community Services Division	1,077,750
und Center: 5012000000 - Recreation Services Divison	1,011,100
999999999999999999900 - Administration	
51 - Contractual Services	1,197,653
520 - Supplies and Materials	265,600
Total	1,463,253
otal 5012000000 - Recreation Services Divison	1,463,253
und Center: 5013000000 - Administrative Services Divison	1,400,200
9999999999999999999900 - Administration	
51 - Contractual Services	633,913
520 - Supplies and Materials	
	473,398

Fund: 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999900 - Administration	
51 - Contractual Services	29,500
520 - Supplies and Materials	11,000
Total .	40,500
Total 5033000000 - Horticulture & Land Management Division	40,500
Fund Center: 5034000000 - Natural Resources Division	
9999999999999999999900 - Administration	
51 - Contractual Services	72,500
520 - Supplies and Materials	113,132
53 - Capital Outlay	43,500
Total	229,132
Total 5034000000 - Natural Resources Division	229,132
Total 2050000000 - Recreation	22,474,624
Total 5000 - Department of Recreation & Parks	22,474,624
Total 07 - Recreation Program Fund	22,474,624

# **MARKUPS**

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund: 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
99999999999999999900 - Administration	12,806,901
50 - Personnel Costs	1,127,704
51 - Contractual Services	5,000
520 - Supplies and Materials 69 - Operating Transfers 58	48,863
69 - Operating Transfers	13,988,468
Total  Total 5000000000 - Office of the Director  14,488,46	8 . <u>13,988,468</u>
Fund Center: 5010000000 - Recreation & Administrative Services	
9999999999999999999900 - Administration	
51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
Total	139,000
Total 5010000000 - Recreation & Administrative Services	139,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999900 - Administration	
51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay	60,698
Total	1,077,750
Total 5011000000 - Licensed Childcare & Community Services Division	1,077,750
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	
51 - Contractual Services	1,197,653
520 - Supplies and Materials	265,600
Total	1,463,253
Total 5012000000 - Recreation Services Divison	1,463,253
Fund Center: 5013000000 - Administrative Services Divison	
999999999999999999900 - Administration	
51 - Contractual Services	633,913
520 - Supplies and Materials	473,398

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Administrative Services Divison	
53 - Capital Outlay	96,500
Total	1,203,811
Total 5013000000 - Administrative Services Divison	1,203,811
Fund Center: 5014000000 - Sports & Adventure Services Division	
99999999999999999999999999999999999999	
51 - Contractual Services	2,833,550
520 - Supplies and Materials	424,150
Total	3,257,700
Total 5014000000 - Sports & Adventure Services Division	3,257,700
Fund Center: 5020000000 - Capital Projects Division	
99999999999999999999999999999999999999	
51 - Contractual Services	163,860
520 - Supplies and Materials	10,000
Total	173,860
Total 5020000000 - Capital Projects Division	173,860
Fund Center: 5030000000 - Bureau of Parks & Program Services	
99999999999999999999999999999999999999	
51 - Contractual Services	23,900
520 - Supplies and Materials	23,000
Total	46,900
Total 5030000000 - Bureau of Parks & Program Services	46,900
Fund Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	
51 - Contractual Services	413,750
520 - Supplies and Materials	313,000
53 - Capital Outlay	127,500
Total	854,250
Total 5031000000 - Park Operations Division	854,250

FY 2016 Proposed

Fund : 07 - Recreation Program Fund	Experience of the Comment of the Com
Department : 5000 - Department of Recreation & Parks	•
Fund : 2050000000 - Recreation	
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999999999999	
51 - Contractual Services	29,500
520 - Supplies and Materials	11,000
Total	40,500
Total 5033000000 - Horticulture & Land Management Division	40,500
Fund Center: 5034000000 - Natural Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	72,500
520 - Supplies and Materials	113,132
53 - Capital Outlay	43,500
Total	229,132
Total 5034000000 - Natural Resources Division	229,132
Total 2050000000 - Recreation	22,474,624
Total 5000 - Department of Recreation & Parks	22,474,624
Total 07 - Recreation Program Fund	22,474,624

22,974,624

## Amendment \_\_\_\_\_\_ to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

2

Legislative Day No. Q Date: May 77, 2015

## Amendment No. \_\_\_\_\_\_

(This amendment moves two positions from the General Fund, Department of Police to the Speed Enforcement Fund and makes changes as follows:

In the Speed Camera Fund, personnel costs are increased from \$269,095 to \$372,788; and

2. In the Speed Enforcement Fund, expenditures and amended fund balance are adjusted to account for increased personnel costs.)

Remove pages 81 and 150 from the Operating Budget for Fiscal Year 2016, attached to the Bill

as introduced, and replace with the substitute pages 81 and 150 as attached to this Amendment.

IMPTED 5/2

**MANATURA** 

Fund : 13 - Speed Cameras	· 12 · 12 · 12 · 12 · 12 · 12 · 12 · 12
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000019400 - Speed Camaras	
50 - Personnel Costs	372,788
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	993,693
Total 1532000000 - Special Operations Bureau	993,693
Total 2120000000 - Speed Cameras	993,693
Total 1500 - Department of Police	993,693
Total 13 - Speed Cameras	993,693

### **Governmental Funds**

Fund 2120000000 Speed Enforcement Fund

### Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	593,693
Total Expenditures	796,409	860,000	993,693
Excess (Deficiency) of revenues over expenditures	165,157	85,000	(43,693)
Other financing sources (uses):			•
Appropriation from fund balance	- ·	- "	-
Available for Public Safety Uses	· · ·	(197,525)	
Transfers in	-	=,	<u>.</u>
Transfers out (Pedestrian Safety Capital Projects)	-		-
Total other financing sources (uses)	-	(197,525)	-
Net increase (decrease) in fund balance	165,157	(112,525)	(43,693)
Less Appropriation from fund balance	-	-	
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	15,407

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
999999997000000019400 - Speed Camaras	
50 - Personnel Costs	269,095
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	890,000
Total 1532000000 - Special Operations Bureau	890,000
Total 2120000000 - Speed Cameras	890,000
Total 1500 - Department of Police	890,000
Total 13 - Speed Cameras	890,000

### **Governmental Funds**

Fund 2120000000 Speed Enforcement Fund

### Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

THE RESIDENCE OF THE PARTY OF T		and the second second	
	Fiscal Year	Estimated	Budget
	FY201	FY2015	FY2016
Revenues:			
Speed Camera Fines	942,503	945,000	950,000
Other	19,063	. 3 13,000	930,000
Total Revenues	961,566	945,000	950,000
		- 15,000	330,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	•
Total Expenditures	796,409	860,000	490,000
Excess (Deficiency) of revenues over expenditures	165,157	85,000	890,000
Other financing sources (uses):	103,137	85,000	60,000
Appropriation from fund balance	_ *		9
Available for Public Safety Uses		/107 525)	-
Transfers in	-	(197,525)	
Transfers out (Pedestrian Safety Capital Projects)	- ,	-	-
Total other financing sources (uses)			
	-	(197,525)	<u> </u>
Net increase (decrease) in fund balance	165,157	(112,525)	60,000
Less Appropriation from fund balance	-	_	-
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	<b>119,100</b>
·			

# MARKUPS

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000019400 - Speed Camaras	252 7 00
50 - Personnel Costs	372,788 <del>- 269,095</del>
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	890,000
Total 1532000000 - Special Operations Bureau	000,008
Total 2120000000 - Speed Cameras	890,000
Total 1500 - Department of Police	993,693
Total 13 - Speed Cameras	890,000

### **Governmental Funds**

Fund 2120000000 Speed Enforcement Fund



### Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	Fiscal Year FY2014	Estimated FY2015	Budget FY2016
Revenues:			
Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	490,000
Total Expenditures	796,409	860,000	890,000
Excess (Deficiency) of revenues over expenditures	165,157	85,000	60,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	=,	(197,525)	
Transfers in	-		-
Transfers out (Pedestrian Safety Capital Projects)	-		-
Total other financing sources (uses)	-	(197,525)	-
Net increase (decrease) in fund balance	165,157	(112,525)	60,000
Less Appropriation from fund balance	: =	-	
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	119,100

#### Amendment 8 to Council Bill No. 23-2015

BY: Chairperson at the request of the County Executive

Legislative Day No. 6
Date: May 22, 2015

#### Amendment No. 8

(This amendment adds or amends the following Grants:

1. Department of Corrections:

a. GOCCP Data Sharing FY16 \$90,000

The amount should be \$90,000, not \$80,000. The grant will fund the start-up and one year operation of a new Offender Case Management System (OCMS) which will be able to share offender information with the State and other local jurisdictions. This system will replace the current Intergraph JMS ILeads system which will no longer be contracted for by the County.

b. GOCCP Equipment Technology FY16 \$22,500

This grant will fund the one time expenditure of funds to support security and programs.

c. GOCCP Heroin/Re-Entry FY16 \$60,000

Grant will fund efforts to fight the heroin epidemic by working with the Health Department on initiatives to combat heroin use and overdose. Funds will also support general re-entry efforts to reduce risk of re-offending.

d. GOCCP Safe Street FY16 \$60,000

The Maryland Safe Streets Initiative (Safe Streets) is an offender model established to institute collaboration and information sharing across all levels of government to dramatically reduce crime. The Governor's Office of Crime Control & Prevention (GOCCP) partners with local jurisdictions that demonstrate both a need for and commitment to comprehensive collaboration across their local criminal justice systems.

e. Comprehensive Re-Entry Programming \$65,000

This is a Federal Byrne Grant. It will provide funds for acupuncture treatment for all participants in the Detention Center substance abuse treatment program and post release acupuncture treatment as well. The grant will also cover other operating expenses related to re-entry such as purchase of work clothing, coverage of prescription co-pays, emergency transportation, procurement of birth certificates and social security cards and housing. In addition the grant will pay the salaries of contingent staff performing both risk and needs assessments. These assessments are a core component of the process of identifying those with the higher risk for recidivism as well as the identification of the criminogenic factors that contribute to recidivism.

- 2. Office of Transportation
  - a. Adds the Connect-a-Ride Grant in the amount of \$1,845,828 which was moved from the Program General Fund.
- 3. Department of County Administration
  - a. Makes technical changes to amend certain grant amounts and amends the total grant funding for the Department.
- 4. Adds the BRAC grant. Adds the BRAC grant in the Economic Development Authority in the amount of \$70,000.

#### 5. Amends the Total for the Grants Fund.)

- Remove pages 83, 84, 85, 90, 97 and 110 from the Operating Budget for Fiscal Year 2016,
- 2 attached to the Bill as introduced, and replace with the substitute pages 83, 84, 85, 90, 97 and
- 3 110 as attached to this Amendment.

4

- Add new page 110A, as attached to this Amendment, after page 110, as attached to this
- 6 Amendment

FAILED asamended Streets

Fund: 14 - Grants Fund	1 1 1 W
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
9999999991000000063800 - CACO WIA YOUTH PY14	287,735
51 - Contractual Services	287,735
Total	201,133
9999999991000000063900 - WIA DISLOCATED WORKER FY15	247.250
50 - Personnel Costs	347,350
51 - Contractual Services	376,650
520 - Supplies and Materials	1,000
Total	725,000
9999999991000000064000 - CACO WIA DISLOCATED WORKER FY15	005 400
51 - Contractual Services	835,109
Total	835,109
999999991000000064100 - WIA ADULT FY15	400.000
50 - Personnel Costs	136,690
51 - Contractual Services	115,610
520 - Supplies and Materials	875
Total	253,175
9999999991000000064200 - CACO WIA ADULT FY15	
51 - Contractual Services	253,175
Total	253,175
9999999991000000071400 - WIA Dislocated Worker PY15	
50 - Personnel Costs	86,640
51 - Contractual Services	263,988
520 - Supplies and Materials	2,068
Total	352,696
999999991000000071600 - WIA Adult PY15	
50 - Personnel Costs	11,283
51 - Contractual Services	33,118
520 - Supplies and Materials	1,561
Total	45,962

Fund: 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
9999999991000000071800 - WIA Youth PY15	
50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	575,470
9999999991000000072000 - WIA Dislocated Worker FY 16	
50 - Personnel Costs	505,186
51 - Contractual Services	1,436,204
520 - Supplies and Materials	2,500
Total	1,943,890
9999999991000000072200 - WIA Adult FY16	
50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
Total	506,350
9999999992000000051000 - State Summer Youth PY15	
50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
Total	50,496
999999999600000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397
9999999996000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

Fund: 14 - Grants Fund	1000年の大学の大学
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
99999999999999999999999999999999999999	
51 - Contractual Services	65,001
Total	65,001
Total 1150000000 - Workforce Development	7,393,853
Total 260000000 - Grants-External	7,566,603
Total 1100 - Department of County Administration	7,566,603

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
9999999991000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000
99999999910000000074000 - Comp Re-Entry Programming	
51 - Contractual Services	50,000
520 - Supplies and Materials	15,000
Total	65,000
99999999992000000049300 - Community Service Support FY 16	
51 - Contractual Services	80,000
Total	80,000
99999999992000000049500 - OCMS Data Sharing	
51 - Contractual Services	90,000
Total	90,000
9999999992000000049700 - Heroin Re-Entry	
51 - Contractual Services	60,000
Total	60,000
9999999992000000051800 - Safe Street FY16	
51 - Contractual Services	60,000
Total	60,000
9999999992000000052000 - Equipment Technology	
51 - Contractual Services	22,500
Total	22,500
Total 160000000 - Corrections	477,500
Total 260000000 - Grants-External	477,500
Total 1600 - Department of Corrections	477,500

Fund : 14 - Grants Fund	
Department: 3200 - Transportation Services/Coordination	
Fund: 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
99999999992000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	31,125
Total	31,125
9999999992000000050800 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
9999999992000000050900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
9999999992000000052400 - Connect-A-Ride FY16	
51 - Contractual Services	1,845,828
Total	1,845,828
Total 320000000 - Department of Transportation	8,487,916
Total 2600000000 - Grants-External	8,487,916
Total 3200 - Transportation Services/Coordination	8,487,916

Fund : 14 - Grants Fund	
Department: 7600 - Sheriff's Office	•
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	25,000
Total	25,000
Total 7600000000 - Sheriff's Office	25,000
Total 260000000 - Grants-External	25,000
Total 7600 - Sheriff's Office	 25,000

	FY 2016 Proposed
Fund: 14 - Grants Fund	
Department : D000 - Economic Development Authority	
Fund: 2600000000 - Grants-External	
Fund Center: D000000000 - Economic Development Authority	
9999999991000000072900 - BRAC FY16	
50 - Personnel Costs	70,000
Total	70,000
Total D000000000 - Economic Development Authority	70,000
Total 2600000000 - Grants-External	70,000
Total D000 - Economic Development Authority	70,000
Total 14 - Grants Fund	24 247 244

Fund: 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund: 2600000000 - Grants-External	· -
Fund Center: 1150000000 - Workforce Development	
999999991000000063800 - CACO WIA YOUTH PY14	227 725
51 - Contractual Services	287,735
Total	287,735
9999999991000000063900 - WIA DISLOCATED WORKER FY15	0.47.050
50 - Personnel Costs	347,350
51 - Contractual Services	376,650
520 - Supplies and Materials	1,000
Total	725,000
9999999991000000064000 - CACO WIA DISLOCATED WORKER FY15	025 100
51 - Contractual Services	835,109
Total	835,109
999999991000000064100 - WIA ADULT FY15	426 600
50 - Personnel Costs	136,690
51 - Contractual Services	115,610 875
520 - Supplies and Materials	253,175
Total	255,175
9999999991000000064200 - CACO WIA ADULT FY15	253,175
51 - Contractual Services	253,175 253,175
Total	255,175
99999999910000000071400 - WIA Dislocated Worker PY15	68,735
50 - Personnel Costs	205,583
51 - Contractual Services	1,568
520 - Supplies and Materials	275,886
Total	273,000
999999991000000071600 - WIA Adult PY15	9,890
50 - Personnel Costs	27,425
51 - Contractual Services	1,261
520 - Supplies and Materials	38,576
Total	30,570

Fund : 14 - Grants Fund	1 2010 1 10 100000
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
999999991000000071800 - WIA Youth PY15	
50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
Total	
9999999991000000072000 - WIA Dislocated Worker FY 16	575,470
50 - Personnel Costs	439.350
51 - Contractual Services	438,350
520 - Supplies and Materials	1,229,368
Total '	2,500
9999999991000000072200 - WIA Adult FY16	1,670,218
50 - Personnel Costs	100 004
51 - Contractual Services	129,691
520 - Supplies and Materials	376,159
Total	500
9999999992000000051000 - State Summer Youth PY15	506,350
50 - Personnel Costs	F 000
51 - Contractual Services	5,000
520 - Supplies and Materials	45,196
Total	300
9999999996000000016508 - Administrative Cost Pool (0810)	50,496
50 - Personnel Costs	254.744
51 - Contractual Services	354,741
Total	4,656
99999999960000000016900 - Training Cost Pool (0820)	359,397
50 - Personnel Costs	670.007
51 - Contractual Services	670,237
Total	5,810
	676,047

Fund: 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund: 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
99999999999999999999999999999999999999	
51 - Contractual Services	65,001
Total	65,001
Total 1150000000 - Workforce Development	7,035,985
Total 2600000000 - Grants-External	7,208,735
Total 1100 - Department of County Administration	7,208,735

	FY 2016 Proposed
Fund: 14 - Grants Fund	THE RESIDENCE OF THE PARTY OF T
Department : 1600 - Department of Corrections	
Fund: 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999991000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	75,000
Total	25,000
99999999992000000049300 - Community Service Support FY 16	100,000
51 - Contractual Services	00,000
Total	80,000
9999999992000000049500 - OCMS Data Sharing	80,000
51 - Contractual Services	80.000
Total	80,000
Total 1600000000 - Corrections	80,000
Total 2600000000 - Grants-External	260,000
	260,000
Total 1600 - Department of Corrections	260,000

Fund: 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	25,000
Total	25,000
Total 7600000000 - Sheriff's Office	25,000
Total 2600000000 - Grants-External	25,000
Total 7600 - Sheriff's Office	25,000
Total 14 - Grants Fund	31,756,148

FY	2016	Proposed
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Fund: 14 - Grants Fund	Marie Control of the
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
999999999920000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	04.40=
Total	31,125
9999999992000000050800 - Paratransit - ADA	31,125
51 - Contractual Services	
Total	430,000
9999999992000000050900 - Paratransit - SSTAP	430,000
51 - Contractual Services	
Total	162,520
Total 320000000 - Department of Transportation	162,520
Total 260000000 - Grants-External	6,642,088
	6,642,088
Total 3200 - Transportation Services/Coordination	6,642,088

# **MARKUPS**

Fund : 14 - Grants Fund		
Department : 1100 - Department of County Administration		
Fund : 2600000000 - Grants-External		
Fund Center: 1150000000 - Workforce Development		
9999999991000000063800 - CACO WIA YOUTH PY14		287,735
51 - Contractual Services		287,735
Total		201,133
9999999991000000063900 - WIA DISLOCATED WORKER FY15		347,350
50 - Personnel Costs		376,650
51 - Contractual Services		1,000
520 - Supplies and Materials		725,000
Total		120,000
9999999991000000064000 - CACO WIA DISLOCATED WORKER FY15		835,109
51 - Contractual Services		835,109
Total		000,100
9999999991000000064100 - WIA ADULT FY15		136,690
50 - Personnel Costs		115,610
51 - Contractual Services		875
520 - Supplies and Materials		253,175
Total		200,110
9999999991000000064200 - CACO WIA ADULT FY15	. ,	253,175
51 - Contractual Services	,	253,175
Total		200,110
9999999991000000071400 - WIA Dislocated Worker PY15	86,640	[68,735 <b>]</b>
50 - Personnel Costs	263,988	[205,583]
51 - Contractual Services	2,068	[1,568]
520 - Supplies and Materials		[275,886]
Total	352,696	
9999999991000000071600 - WIA Adult PY15	11,283	[9,890]
50 - Personnel Costs		[27,425]
51 - Contractual Services	33,118	[1,261]
520 - Supplies and Materials	1,561	\[ \( \) 38,576 \[ \]
Total	45,962	L-3,5, - 2

- 14 Overta Fund		h
Fund : 14 - Grants Fund  Department : 1100 - Department of County Administration		
Fund : 260000000 - Grants-External		
Fund Center: 1150000000 - Workforce Development		
9999999991000000071800 - WIA Youth PY15		
50 - Personnel Costs		170,012
51 - Contractual Services		404,458
520 - Supplies and Materials		1,000
Total		575,470
9999999991000000072000 - WIA Dislocated Worker FY 16		
50 - Personnel Costs	505,186	[438,350]
51 - Contractual Services	1.436,204	[1,229,368]
520 - Supplies and Materials		2,500
Total	1,943,890	[1,670,218]
9999999991000000072200 - WIA Adult FY16		
50 - Personnel Costs		129,691
51 - Contractual Services		376,159
520 - Supplies and Materials		500
Total		506,350
9999999992000000051000 - State Summer Youth PY15		
50 - Personnel Costs		5,000
51 - Contractual Services		45,196
520 - Supplies and Materials		300
Total		50,496
9999999996000000016500 - Administrative Cost Pool (0810)		074744
50 - Personnel Costs		354,741
51 - Contractual Services		4,656
Total		359,397
99999999996000000016900 - Training Cost Pool (0820)		670 007
50 - Personnel Costs		670,237
51 - Contractual Services		5,810 <b>676,047</b>
Total		010,041

Fund : 14 - Grants Fund		
Department : 1100 - Department of County Administration		
Fund : 2600000000 - Grants-External		
Fund Center: 1150000000 - Workforce Development		
99999999999999999999999999999999999999		
51 - Contractual Services		65,001
Total		65,001
Total 1150000000 - Workforce Development	7,393,853	7,035,985
Total 260000000 - Grants-External	7.566,603	7,208,735
Total 1100 - Department of County Administration	7.566,603	7,208,735

Fund: 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
9999999991000000070200 - SCAAP FY16	75.000
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000
9999999992000000049300 - Community Service Support FY 16	80.000
51 - Contractual Services	80,000
Total	80,000
999999999920000000049500 - OCMS Data Sharing	<del>80.000</del>
51 - Contractual Services	<del></del>
Total	260.000
Total 1600000000 - Corrections	260,000
Total 2600000000 - Grants-External	260.000
Total 1600 - Department of Corrections	200,000
99999 2*52000 - EQUIPMENT TECHNOLOGY 51- Contractual Sura	22,500
99999 2 * 49700 - HEROIN/REENTRY 51 Contractual Surs	_ 60,000
51 Contractual Surs	
99999 2 * 51800 - SAFE STREET FY16 51 Contractual Suca	60,000
99999 1 * 74000 - COMPREHENSIVE REENTRY PROGRAMMINE	50,00
99999 1 * 74000 - COMPREHENSIVE REENTRY PROGRAMMING 99999 Litractual Sues	50,00

FY 2016 Proposed

8,487,916

Fund : 2600000000 - Grants-External  Fund Center: 3200000000 - Department of Transportation	
9999999992000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	31,125
Total	31,125
999999999200000050800 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
999999999200000050900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
Total 3200000000 - Department of Transportation	6,642,088
Total 260000000 - Grants-External	6,642,088
Total 3200 Transportation Services/Coordination	ø,642,088
99999 2*52400- CONNECT-A-RIDE FYLG 99999 2*52400- CONNECT-A-RIDE FYLG 51- Contractual Surs	
99999	1,845,8
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FY 2016 Proposed

Fund: 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	25,000
Total	25,000
Total 7600000000 - Sheriff's Office	25,000
Total 260000000 - Grants-External	25,000
Total 7600 - Sheriff's Office	25,000
Total 14 - Grants Fund	31,756,148

34,247,344

#### Amendment 1 to Amendment 8 to Council Bill No. 23-2015

### BY: Chairperson at the request of the County Executive

Legislative Day No. Contact: May 22, 2015

#### Amendment No. 1 to Amendment 8

(This amendment:
1. Clarifies the BRAC grant that is being added in the Economic Development
Authority; and
2. Substitutes revised pages to ensure that grants are not inadvertently removed.)

- In the amendment description, strike item 4 and substitute:
- 2 "4. Adds the BRAC grant in the Economic Development Authority in the amount of \$70,000."
- 4 On page 2, in line 4 insert:
- 5 "Add new page 110A, as attached to this Amendment, after page 110, as attached to this
- 6 Amendment".

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- Remove page 110 from the Amendment as prefiled, and substitute a revised page 110 as attached
- y to this Amendment to Amendment 8.
- Insert page 110A, as attached to this Amendment to Amendment 8, after page 110.

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Fund: 14 - Grants Fund	
Department: 7600 - Sheriff's Office	
Fund: 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	25,000
Total	25,000
Total 760000000 - Sheriff's Office	25,000
Total 2600000000 - Grants-External	25,000
Total 7600 - Sheriff's Office	25,000

Fund: 14 - Grants Fund	
Department: D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fund Center: D000000000 - Economic Development Authority	
9999999991000000072900 - BRAC FY16	
50 - Personnel Costs	70,000
Total	70,000
Total D000000000 - Economic Development Authority	70,000
Total 2600000000 - Grants-External	70,000
Total D000 - Economic Development Authority	70,000
Total 14 - Grants Fund	34,247,344

#### Amendment of to Council Bill No. 23-2015

Chairperson at the request BY: of the County Executive

Legislative Day No. Date: May , 2015

Amendment No. 8

(This amendment adds or amends the following Grants:

1. Department of Corrections:

a. GOCCP Data Sharing FY16 \$90,000 The amount should be \$90,000, not \$80,000. The grant will fund the start-up and one year operation of a new Offender Case Management System (OCMS) which will be able to share offender information with the State and other local jurisdictions. This system will replace the current Intergraph JMS ILeads system which will no longer be contracted for by the County.

b. GOCCP Equipment Technology FY16 \$22,500

This grant will fund the one time expenditure of funds to support security and programs.

c. GOCCP Heroin/Re-Entry FY16 \$60,000

Grant will fund efforts to fight the heroin epidemic by working with the Health Department on initiatives to combat heroin use and overdose. Funds will also support general re-entry efforts to reduce risk of re-offending.

d. GOCCP Safe Street FY16 \$60,000

The Maryland Safe Streets Initiative (Safe Streets) is an offender model established to institute collaboration and information sharing across all levels of government to dramatically reduce crime. The Governor's Office of Crime Control Prevention (GOCCP) partners with local jurisdictions that demonstrate both a need for and commitment to comprehensive collaboration across their local criminal justice systems.

e. Comprehensive Re-Entry Programming \$65,000

This is a Federal Byrne Grant will provide funds for acupuncture treatment for all participants in the Detention Center substance abuse treatment program and post release acupuncture treatment as well. The grant will also gover other operating expenses related to re-entry such as purchase of work clothing, coverage of prescription co-pays, emergency transportation, procurement of birth certificates and social scurity cards and housing. In addition the grant will pay the salaries of contingent staff performing both risk and needs assessments. These assessments are a core component of the process of identifying those with the higher risk for recidivism as well as the identification at the criminogenic factors that contribute to recidivism.

2. Office of Transportation

- The Connect-a-Ride Grant in the amount of \$1,845,828 which was moved from the Program General Fund.
- 3. Department of County Administration
  - a. Makes technical changes to amend certain grant amounts and amends the total grant funding for the Department.
- 4. Adds the BRAC grant.

- 5. Amends the Total for the Grants Fund.)
- Remove pages 83, 84, 85, 90, 97 and 110 from the Operating Budget for Fiscal Year 2016,
- attached to the Bill as introduced, and replace with the substitute pages 83, 84, 85, 90, 97 and
- 3 110 as attached to this Amendment.

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Fund : 14 - Grants Fund	25
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fund Center: D000000000 - Economic Development Authority	
9999999991000000072900 - BRAC FY16	
50 - Personnel Costs	70,000
Total	70,000
Total D00000000 - Economic Development Authority	70,000
Total 260000000 - Grants-External	70,000
Total D000 - Economic Development Authority	70,000
Total 14 - Grants Fund	34,247,344

