

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND**2003 Legislative Session**Resolution No. CR-18-2003Proposed by The Chairman (by request – County Executive)Introduced by Council Member Shapiro

Co-Sponsors _____

Date of Introduction April 15, 2003**RESOLUTION**

1 A RESOLUTION concerning

2 A Supplementary Appropriation of Federal, State and Other Funds

3 For the purpose of funding from grants in the amount of \$4,738,345 to the Health Department,
4 Department of Social Services, Office of the State's Attorney, Department of Corrections,
5 Department of Family Services, Police Department, Fire Department, Office of the Sheriff,
6 Department of Environmental Resources and Office of Personnel and Labor Relations.

7 WHEREAS, CB-49-2002, as amended, adopted and enacted the Annual Budget and
8 Appropriation Ordinance of Prince George's County for Fiscal Year 2002-2003, which sets forth
9 the amount of grant funds to be appropriated; and

10 WHEREAS, pursuant to Section 815 of the Charter of Prince George's County, Maryland,
11 the County Council, upon recommendation of the County Executive, may, by resolution, make
12 additional or supplementary appropriations from Federal, State, or private grants which were not
13 included in the budget for the current fiscal year; and

14 WHEREAS, additional grant revenues have been received; and

15 WHEREAS, the County Executive has duly recommended that the supplementary
16 appropriations be made.

17 NOW, THEREFORE, BE IT RESOLVED by the County Council of Prince George's
18 County, Maryland, that the Fiscal Year 2002-2003 Approved Current Expense Budget, Federal
19 Programs Section, is revised by supplementary appropriations as follows:

	Approved		Revised
	<u>Budget</u>	<u>Adjustments</u>	<u>Budget</u>
HEALTH DEPARTMENT			
<u>TB Migrant Refugee Health</u>			
Total Outside Sources	\$55,000	\$12,950	\$67,950
Federal	55,000	12,950	67,950
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$55,000	\$12,950	\$67,950
<u>STD Caseworker</u>			
Total Outside Sources	\$262,000	\$24,939	\$286,939
Federal	262,000	24,939	286,939
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$262,000	\$24,939	\$286,939
<u>Refugee Resettlement</u>			
Total Outside Sources	\$48,200	\$2,300	\$50,500
Federal	48,200	2,300	50,500
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending Total	\$48,200	\$2,300	\$50,500

Administrative Care Coordination Grant

Total Outside Sources	\$1,184,400	\$15,600	\$1,200,000
Federal	592,200	4,845	597,045
State	592,200	10,755	602,955
Other	0	0	0
County Cash	0	0	0
Total Program Spending Total	\$1,184,400	\$15,600	\$1,200,000
TOTAL ADJUSTMENTS – HEALTH DEPARTMENT		\$55,789	

DEPARTMENT OF SOCIAL SERVICESTransitional Housing V-ATOP

Total Outside Sources	\$494,100	\$698,768	\$1,192,868
Federal	468,100	656,400	1,124,500
State	14,000	12,560	26,560
Other	12,000	29,808	41,808
County Cash	0	89,120	89,120
Total Program Spending Total	\$494,100	\$787,888	\$1,281,988

Adoption Mediation

Total Outside Sources	\$208,000	\$40,768	\$248,768
Federal	208,000	40,768	248,768
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending Total	\$208,000	\$40,768	\$248,768

1	<u>Child Abuse and Neglect Prevention</u>			
2	Total Outside Sources	0	\$25,000	\$25,000
3	Federal	0	0	0
4	State	0	25,000	25,000
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending Total	\$0	\$25,000	\$25,000
8				
9	<u>Fraud Investigation Program</u>			
10	Total Outside Sources	0	\$200,000	\$200,000
11	Federal	0	0	0
12	State	0	200,000	200,000
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending Total	\$0	\$200,000	\$200,000
16				
17	<u>Prince George's House Transition Center</u>			
18	Total Outside Sources	\$117,300	\$1,276	\$118,576
19	Federal	117,300	1,276	118,576
20	State	0	0	0
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$117,300	\$1,276	\$118,576
24				
25	<u>Emergency Food and Shelter - FEMA</u>			
26	Total Outside Sources	\$90,000	\$24,467	\$114,467
27	Federal	90,000	24,467	114,467
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending Total	\$90,000	\$24,467	\$114,467

1	TOTAL ADJUSTMENTS			
2	DEPARTMENT OF SOCIAL SERVICES		\$1,079,399	
3				
4	STATE'S ATTORNEY			
5	<u>Talk to Your Daughter About Violence</u>			
6	Total Outside Sources	0	\$4,800	\$4,800
7	Federal	0	4,800	4,800
8	State	0	0	0
9	Other	0	0	0
10	County Cash	0	0	0
11	Total Program Spending Total	\$0	\$4,800	\$4,800
12	TOTAL ADJUSTMENTS			
13	OFFICE OF THE STATE'S ATTORNEY		\$4,800	
14				
15	DEPARTMENT OF CORRECTIONS			
16	<u>Mediation and Conflict Resolution Training</u>			
17	Total Outside Sources	0	\$20,000	\$20,000
18	Federal	0	0	0
19	State	0	20,000	20,000
20	Other	0	0	0
21	County Cash	0	0	0
22	Total Program Spending Total	\$0	\$20,000	\$20,000
23				
24	<u>Tactical Training Award</u>			
25	Total Outside Sources	\$0	\$9,195	\$9,195
26	Federal	0	0	0
27	State	0	9,195	9,195
28	Other	0	0	0
29	County Cash	0	0	0
30	Total Program Spending Total	\$0	\$9,195	\$9,195

31

1	<u>Community Service Program Grant</u>			
2	Total Outside Sources	\$138,400	\$21,672	\$160,072
3	Federal	0	0	0
4	State	138,400	21,672	160,072
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending Total	\$138,400	\$21,672	\$160,072
8	TOTAL ADJUSTMENTS			
9	DEPARTMENT OF CORRECTIONS		\$50,867	
10				
11	DEPARTMENT OF FAMILY SERVICES			
12	<u>Core Service Agency</u>			
13	Total Outside Sources	\$3,706,800	\$164,241	\$3,871,041
14	Federal	1,596,500	0	1,596,500
15	State	2,110,300	164,241	2,274,541
16	Other	0	0	0
17	County Cash	0	0	0
18	Total Program Spending Total	\$3,706,800	\$164,241	\$3,871,041
19				
20	<u>Retired Senior Volunteers Program</u>			
21	Total Outside Sources	\$74,400	\$3,003	\$77,403
22	Federal	74,400	3,003	77,403
23	State	0	0	0
24	Other	0	0	0
25	County Cash	41,700	0	41,700
26	Total Program Spending Total	\$116,100	\$3,003	\$119,103

1	<u>Foster Grandparents Program</u>			
2	Total Outside Sources	\$233,500	\$32,020	\$265,520
3	Federal	233,500	32,020	265,520
4	State	0	0	0
5	Other	0	0	0
6	County Cash	6,700	0	6,700
7	Total Program Spending Total	\$240,200	\$32,020	\$272,220
8				
9	<u>Senior Health Insurance Program</u>			
10	Total Outside Sources	\$34,400	(\$10,302)	\$24,098
11	Federal	34,400	(10,302)	24,098
12	State	0	0	0
13	Other	0	0	0
14	County Cash	32,900	0	32,900
15	Total Program Spending Total	\$67,300	(\$10,302)	\$56,998
16				
17	<u>Area Agency on Aging</u>			
18	Total Outside Sources	\$443,600	\$20,915	\$464,515
19	Federal	443,600	20,915	464,515
20	State	0	0	0
21	Other	0	0	0
22	County Cash	161,800	0	161,800
23	Total Program Spending Total	\$605,400	\$20,915	\$626,315
24				
25	<u>IIIE Caregiving</u>			
26	Total Outside Sources	\$157,400	\$19,497	\$176,897
27	Federal	\$157,400	\$19,497	\$176,897
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending Total	\$157,400	\$19,497	\$176,897

1	<u>Nutrition for the Elderly Title IIIC1-Congregate</u>			
2	Total Outside Sources	\$822,500	\$6,283	\$828,783
3	Federal	477,400	58,040	535,440
4	State	65,000	(22)	64,978
5	Other	280,100	(51,735)	228,365
6	County Cash	22,200	0	22,200
7	Total Program Spending Total	\$844,700	\$6,283	\$850,983
8				
9	<u>Nutrition for the Elderly IIIC2 Nutrition-Home Delivered</u>			
10	Total Outside Sources	\$338,000	\$30,855	\$368,855
11	Federal	222,700	26,090	248,790
12	State	43,300	18	43,318
13	Other	72,000	4,747	76,747
14	County Cash	48,000	0	48,000
15	Total Program Spending Total	\$386,000	\$30,855	\$416,855
16				
17	<u>Public Guardianship</u>			
18	Total Outside Sources	\$79,800	(\$29,118)	\$50,682
19	Federal	0	0	0
20	State	79,800	(29,118)	50,682
21	Other	0	0	0
22	County Cash	31,300	0	31,300
23	Total Program Spending Total	\$111,100	(\$29,118)	\$81,982
24				
25	<u>IIID Health/Medication</u>			
26	Total Outside Sources	\$0	\$24,548	\$24,548
27	Federal	0	24,548	24,548
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending Total	\$0	\$24,548	\$24,548

1	<u>IIIF Senior Health Promotions</u>			
2	Total Outside Sources	\$24,100	(\$24,100)	\$0
3	Federal	24,100	(24,100)	0
4	State	0	0	0
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending Total	\$24,100	(\$24,100)	\$0
8				
9	<u>Medicaid Waiver</u>			
10	Total Outside Sources	\$193,800	\$107,856	\$301,656
11	Federal	106,600	44,228	150,828
12	State	87,200	63,628	150,828
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending Total	\$193,800	\$107,856	\$301,656
16	TOTAL ADJUSTMENTS			
17	DEPARTMENT OF FAMILY SERVICES		\$345,698	
18				
19	POLICE DEPARTMENT			
20	<u>Block Grant #7</u>			
21	Total Outside Sources	\$0	\$1,570,988	\$1,570,988
22	Federal	0	1,570,988	1,570,988
23	State	0	0	0
24	Other	0	0	0
25	County Cash	0	0	0
26	Total Program Spending Total	\$0	\$1,570,988	\$1,570,988

1	<u>Alcohol/Drug Highway Safety Program</u>			
2	Total Outside Sources	\$400,000	\$131,500	\$531,500
3	Federal	400,000	131,500	131,500
4	State	0	0	0
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending Total	\$400,000	\$131,500	\$531,500
8				
9	<u>Commercial Vehicle Inspection</u>			
10	Total Outside Sources	\$5,000	\$7,000	\$12,000
11	Federal	0	0	0
12	State	5,000	7,000	12,000
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending Total	\$5,000	\$7,000	\$12,000
16				
17	<u>Local Law Enforcement Block Grant #5</u>			
18	Total Outside Sources	\$0	\$68,000	\$68,000
19	Federal	0	0	0
20	State	0	0	0
21	Other	0	68,000	68,000
22	County Cash	0	0	0
23	Total Program Spending Total	\$0	\$68,000	\$68,000
24				
25	<u>Organized Crime Drug Enforcement Task Force</u>			
26	Total Outside Sources	\$15,000	\$12,028	\$27,028
27	Federal	15,000	12,028	27,028
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending Total	\$15,000	\$12,028	\$27,028

1	<u>Creating a Culture of Integrity</u>			
2	Total Outside Sources	\$0	\$72,567	\$72,567
3	Federal	0	72,567	72,567
4	State	0	0	0
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending Total	\$0	\$72,567	\$72,567
8				
9	<u>Metropolitan Area Task Force</u>			
10	Total Outside Sources	\$44,000	\$11,000	\$55,000
11	Federal	44,000	11,000	55,000
12	State	0	0	0
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending Total	\$44,000	\$11,000	\$55,000
16				
17	<u>FBI-Joint Terrorism Task Force</u>			
18	Total Outside Sources	\$0	\$10,574	\$10,574
19	Federal	0	10,574	10,574
20	State	0	0	0
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending Total	\$0	\$10,574	\$10,574
24	TOTAL ADJUSTMENTS			
25	POLICE DEPARTMENT		\$1,883,657	

FIRE DEPARTMENTMIEMSS Grant

Total Outside Sources	\$0	\$14,086	\$14,086
Federal	0	0	0
State	0	14,086	14,086
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$14,086	\$14,086

TOTAL ADJUSTMENTS

FIRE DEPARTMENT	\$14,086
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OFFICE OF THE SHERIFFSheriff Junior Deputy Academy

Total Outside Sources	\$0	\$2,650	\$2,650
Federal	0	0	0
State	0	2,650	2,650
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$2,650	\$2,650

TOTAL ADJUSTMENTS,

OFFICE OF THE SHERIFF	\$2,650
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DEPARTMENT OF ENVIRONMENTAL RESOURCESLID National Conference

Total Outside Sources	\$0	\$1,250,000	\$1,250,000
Federal	0	1,250,000	1,250,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$1,250,000	\$1,250,000

1	TOTAL ADJUSTMENTS, DEPARTMENT			
2	OF ENVIRONMENTAL RESOURCES		\$1,250,000	
3				
4	OFFICE OF PERSONNEL AND LABOR RELATIONS			
5	<u>Senior Aide Employment</u>			
6	Total Outside Sources	\$389,900	(\$37,721)	\$352,179
7	Federal	389,900	(37,721)	352,179
8	State	0	0	0
9	Other	66,300	0	66,300
10	County Cash			
11	Total Program Spending	\$456,200	(\$37,721)	\$418,479
12	TOTAL ADJUSTMENTS, OFFICE OF			
13	PERSONNEL AND LABOR RELATIONS		(\$37,721)	
14				
15	TOTAL FEDERAL PROGRAMS,			
16	OUTSIDE SOURCES	\$144,674,920	\$4,649,225	\$149,324,145
17				
18	TOTAL FEDERAL PROGRAMS,			
19	COUNTY CASH	\$1,492,000	\$89,120	\$1,581,120
20				
21	TOTAL FEDERAL PROGRAMS,			
22	TOTAL PROGRAM SPENDING	\$146,166,920	\$4,738,345	\$150,905,265

Adopted this 6th day of May, 2003.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: _____
Peter A. Shapiro
Chair

ATTEST:

Redis C. Floyd
Clerk of the Council

EXPLANATION OF GRANT ADJUSTMENTS

HEALTH DEPARTMENT

The Health Department received additional funding for several existing grant programs totaling (\$55,789). TB Migrant Refugee Health (\$12,950), STD Caseworker (\$24,939), Refugee Resettlement (\$2,300), and Administrative Care Coordination Grant (\$15,600).

DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services received funds for two new grant programs totaling (\$225,000). The two new grant programs are Fraud Investigation (\$200,000) and Child Abuse and Neglect Prevention (\$25,000). In addition the Department received added support from both Federal and State sources for existing programs totaling (\$854,399).

STATE'S ATTORNEY

The Office of the State's Attorney received a Federal grant in the amount of (\$4,800) to support the Talk to Your Daughters About Violence Program.

DEPARTMENT OF CORRECTIONS

The Department of Corrections has received State funding to support two grant programs, Mediation and Conflict Resolutions Training (\$20,000) and Tactical Training Award (\$9,195). The Department also received additional State money for the Community Service Program Grant in the amount of (\$21,672).

DEPARTMENT OF FAMILY SERVICES

The Department of Family Services has funding appropriation adjustments for several of its grant programs within the agency's Aging Services Division. The total impact of these adjustments total (\$345,698). The most significant funding adjustment is the addition of State funds to support Core Services (\$164,241) and the addition of (\$107,856) to support the Medicaid Waiver Program.

POLICE DEPARTMENT

The Police Department has received Federal funds to purchase 30 pursuit vehicles and 43 non-pursuit vehicles including installation of equipment via Block Grant #7 (\$1,570,988). In addition, the Department will receive Federal funds in the amount of (\$72,567) to educate citizens, local organizations, and governmental agencies about Police accountability measures and the appropriate procedure to follow when filing a complaint against an officer via the Creating a Culture of Integrity Program. Also, the Department was granted (\$10,574) to assist with the FBI-Joint Terrorism Task Force Program. The Police Department received additional funds totaling (\$229,528) to support several existing programs within the agency.

FIRE DEPARTMENT

The Fire Department received State funding in the amount of (\$14,086) from the State to purchase defibrillator equipment.

OFFICE OF THE SHERIFF

The Office has been awarded State grant money in the amount of (\$2,650) to fund training classes.

DEPARTMENT OF ENVIRONMENTAL RESOURCES

The Department of Environmental Resources received Federal money from the EPA in the amount of (\$1,250,000) to improve water quality.

OFFICE OF PERSONNEL AND LABOR RELATIONS

The Office of Personnel and Labor Relations Federal award was reduced by (\$37,721) for the Senior Aide Employment Program.