

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND
2009 Legislative Session

Resolution No. CR-39-2009

Proposed by The Chairman (by request – County Executive)

Introduced by Council Member Bland

Co-Sponsors _____

Date of Introduction June 16, 2009

RESOLUTION

1 A RESOLUTION concerning

2 A Supplementary Appropriation of Federal, State and Other Funds

3 For the purpose of appropriating funding from grants in the amount of \$13,100,052 to the
4 Circuit Court, Health Department, Fire/EMS Department, Police Department, Office of
5 Homeland Security, Department of Housing and Community Development, Department of
6 Family Services, Department of Social Services and the Department of Public Works and
7 Transportation.

8 WHEREAS, CB-28-2008, amended, adopted and enacted the Annual Budget and
9 Appropriation Ordinance of Prince George’s County for Fiscal Year 2009, which set forth the
10 amount of grant funds to be appropriated; and

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

15 WHEREAS, additional grant revenues have been received; and

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

18 SECTION 1. NOW, THEREFORE, BE IT RESOLVED by the County Council of Prince
19 George's County, Maryland, that the Fiscal Year 2009 Approved Current Expense Budget,
20 Federal Programs Section, is revised by supplementary appropriations as follows:
21

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
HEALTH DEPARTMENT			
<u>Ryan White HIV/AIDS</u>			
Total Outside Sources	\$5,623,308	\$30,708	\$5,654,016
Federal	5,623,308	30,708	5,654,016
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$5,623,308	\$30,708	\$5,654,016
<u>Hepatitis B Prevention</u>			
Total Outside Sources	\$65,500	\$1,000	\$66,500
Federal	65,500	1,000	66,500
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$65,500	\$1,000	\$66,500
<u>NACCHO-MRC Capacity Building</u>			
Total Outside Sources	\$0	\$10,000	\$10,000
Federal	0	0	0
State	0	0	0
Other	0	10,000	10,000
County Cash	0	0	0
Total Program Spending	\$0	\$10,000	\$10,000
<u>Oral Clinical Health Care</u>			
Total Outside Sources	\$20,000	\$20,000	\$40,000
Federal	0	0	0
State	20,000	20,000	40,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$20,000	\$20,000	\$40,000
<u>Administrative Care Coordination</u>			
Total Outside Sources	\$1,081,000	\$122,000	\$1,203,000
Federal	527,000	0	527,000
State	554,000	122,000	676,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,081,000	\$122,000	\$1,203,000

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
<u>Infant Mortality</u>			
Total Outside Sources	\$0	\$200,000	\$200,000
Federal	0	0	0
State	0	200,000	200,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$200,000	\$200,000
<u>Media Campaign</u>			
Total Outside Sources	\$0	\$133,624	\$133,624
Federal	0	133,624	133,624
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$133,624	\$133,624
<u>Additions (Cigarette Restitution Grant)</u>			
Total Outside Sources	\$3,767,602	\$27,631	\$3,795,233
Federal	0	0	0
State	3,767,602	27,631	3,795,233
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$3,767,602	\$27,631	\$3,795,233
<u>Additions Treatment Grant</u>			
Total Outside Sources	\$5,823,490	\$30,522	\$5,854,012
Federal	1,643,127	0	1,643,127
State	3,833,963	30,522	3,864,485
Other	346,400	0	346,400
County Cash	0	0	0
Total Program Spending	\$5,823,490	\$30,522	\$5,854,012
<u>TB Migrant Refugee Health</u>			
Total Outside Sources	\$126,800	\$76,106	\$202,906
Federal	126,800	76,106	202,906
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$126,800	\$76,106	\$202,906

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
<u>Operation Safe Kids</u>			
Total Outside Sources	\$195,783	\$44,217	\$240,000
Federal	0	0	0
State	195,783	44,217	240,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$195,783	\$44,217	\$240,000
<u>Drug and Alcohol Prevention</u>			
Total Outside Sources	\$486,780	\$2,369	\$489,149
Federal	486,780	2,369	489,149
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$486,780	\$2,369	\$489,149
<u>Infants and Toddlers-ARRA</u>			
Total Outside Sources	\$0	\$780,952	\$780,952
Federal	0	780,952	780,952
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$780,952	\$780,952
<u>Medical Reserve Corp Outreach-Capacity Building</u>			
Total Outside Sources	\$0	\$15,000	\$15,000
Federal	0	0	0
State	0	0	0
Other	0	15,000	15,000
County Cash	0	0	0
Total Program Spending	\$0	\$15,000	\$15,000
<u>Maryland Regional Gang Initiative</u>			
Total Outside Sources	\$0	\$202,220	\$202,220
Federal	0	202,220	202,220
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$202,220	\$202,220
TOTAL ADJUSTMENTS, HEALTH DEPARTMENT		\$1,696,349	

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
FIRE/EMS DEPARTMENT			
<u>Urban Area Security Initiative-Metropolitan Medical Response System</u>			
<u>Award No: 8UASI606-01</u>			
Total Outside Sources	\$0	\$930,000	\$930,000
Federal	0	930,000	930,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$930,000	\$930,000
TOTAL ADJUSTMENTS, FIRE/EMS DEPARTMENT		\$930,000	
CIRCUIT COURT			
<u>Adult Drug Court Grant-Maryland Problem Solving Grant</u>			
<u>Award No: Prince George's County Bar Association</u>			
Total Outside Sources	\$150,000	\$3,000	\$153,000
Federal	0	0	0
State	150,000	3,000	153,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$150,000	\$3,000	\$153,000
TOTAL ADJUSTMENTS, CIRCUIT COURT		\$3,000	
POLICE DEPARTMENT			
<u>Buffer Zone Protection Program</u>			
<u>Award No: 2008-BZ-T8-0004</u>			
Total Outside Sources	\$190,000	\$3,030	\$193,030
Federal	190,000	3,030	193,030
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$190,000	\$3,030	\$193,030

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
<u>Alcohol, Tobacco and Violent Crimes Task Force</u>			
<u>Award No:09-BAL-022-AFF</u>			
Total Outside Sources	\$10,000	\$4,700	\$14,700
Federal	10,000	4,700	14,700
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$10,000	\$4,700	\$14,700
 <u>FBI Violent Crimes Task Force</u>			
<u>Award No:#91A-BA-C105350</u>			
Total Outside Sources	\$44,300	\$4,686	\$48,986
Federal	44,300	4,686	48,986
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$44,300	\$4,686	\$48,986
 <u>Washington Metro Electronic Crimes Task Force</u>			
Total Outside Sources	\$0	\$3,000	\$3,000
Federal	0	3,000	3,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$3,000	\$3,000
 TOTAL ADJUSTMENTS, POLICE DEPARTMENT		 \$15,416	
 OFFICE OF HOMELAND SECURITY			
 <u>Public Safety Interoperable Communications (PSIC)-Microwave and Maintenance Program</u>			
<u>Award No: 7PSGP543-01</u>			
Total Outside Sources	\$0	\$900,000	\$900,000
Federal	0	900,000	900,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$900,000	\$900,000

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
TOTAL ADJUSTMENTS, OFFICE OF HOMELAND SECURITY		\$900,000	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (DHCD)Neighborhood Conservation Initiative (NCI)

Total Outside Sources	\$0	\$2,000,000	\$2,000,000
Federal	0	2,000,000	2,000,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$2,000,000	\$2,000,000

HOME Program (PY 15)

Total Outside Sources	\$3,131,900	\$243,373	\$3,375,273
Federal	3,131,900	243,373	3,375,273
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$3,131,900	\$243,373	\$3,375,273

**TOTAL ADJUSTMENTS,
DHCD**

\$2,243,373

DEPARTMENT OF FAMILY SERVICES (DFS)Title III-B Area Agency on Aging

Total Outside Sources	\$612,500	\$14,383	\$626,883
Federal	612,500	14,383	626,883
State	0	0	0
Other	0	0	0
County Cash	247,800	0	247,800
Total Program Spending	\$860,300	\$14,383	\$874,683

Title III-C1 Nutrition for the Elderly

Total Outside Sources	\$939,500	\$101,415	\$1,040,915
Federal	624,100	94,684	718,784
State	86,900	0	86,900
Other	228,500	6,731	235,231
County Cash	0	0	0
Total Program Spending	\$939,500	\$101,415	\$1,040,915

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
<u>Title III-C2 Nutrition for the Elderly</u>			
Total Outside Sources	\$449,000	\$51,683	\$500,683
Federal	322,800	42,286	365,086
State	57,900	0	57,900
Other	68,300	9,397	77,697
County Cash	21,200	0	21,200
Total Program Spending	\$470,200	\$51,683	\$521,883
<u>Senior Service America-STEP Program-ARRA</u>			
Total Outside Sources	\$0	\$119,836	\$119,836
Federal	0	119,836	119,836
State	0	0	0
Other	0	0	0
County Cash	0	15,622	15,622
Total Program Spending	\$0	\$135,458	\$135,458
TOTAL ADJUSTMENTS, DFS		\$302,939	
<u>DEPARTMENT OF SOCIAL SERVICES</u>			
<u>Emergency Food and Shelter Program-ARRA</u>			
Total Outside Sources	\$0	\$88,975	\$88,975
Federal	0	88,975	88,975
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$88,975	\$88,975
<u>Emergency Food Assistance Program-ARRA</u>			
Total Outside Sources	\$0	\$20,000	\$20,000
Federal	0	20,000	20,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$20,000	\$20,000
TOTAL ADJUSTMENTS, DSS		\$108,975	

	2009 Approved <u>Budget</u>	<u>Adjustments</u>	2009 Revised <u>Budget</u>
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION			
<u>Transit Bus Replacement-ARRA</u>			
Total Outside Sources	\$0	\$6,900,000	\$6,900,000
Federal	0	6,900,000	6,900,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$6,900,000	\$6,900,000
TOTAL ADJUSTMENTS, DPWT		\$6,900,000	
TOTAL FEDERAL PROGRAMS, OUTSIDE SOURCES	\$217,502,522	\$13,084,430	\$230,586,952
TOTAL FEDERAL PROGRAMS, COUNTY CASH	\$2,183,960	\$15,622	\$2,199,582
TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING	\$219,686,482	\$13,100,052	\$232,786,534

SECTION 2. BE IT FURTHER RESOLVED that this Resolution shall take effect upon the date of adoption.

Adopted this 23rd day of June, 2009.

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: _____
Marilynn M. Bland
Chairperson

ATTEST:

Redis C. Floyd
Clerk of the Council

EXPLANATION OF ADJUSTMENTS

HEALTH DEPARTMENT

The Health Department has requested adjustments totaling \$1,696,349. These adjustments support numerous programs operated within the Office of the Health Officer, Addictions, Epidemiology, Maternal and Child Health and the Adult and Geriatric divisions.

FIRE/EMS DEPARTMENT

Metropolitan Medical Response System \$930,000, to enhance local medical incident management's ability to coordinate and respond to a mass casualty event until additional external resources arrive and become operational.

CIRCUIT COURT

Adult Drug Court \$3,000, from the Prince George's County Bar Association to support program operations and activities.

POLICE DEPARTMENT

Buffer Zone Protection \$3,030, will provide equipment and conduct planning activities to protect, secure and reduce vulnerabilities of identified critical infrastructure.

Alcohol, Tobacco and Violent Crimes Task Force \$4,700, for the purpose of reimbursing overtime salary costs incurred by the department for personnel assisting with ATF efforts.

FBI Violent Crimes Task Force \$4,686, for the purpose of reimbursing overtime salary costs incurred by the department for personnel assisting the Federal Bureau of Investigations task force.

Washington Metro Electronic Crimes Task Force \$3,000, provides for the purchase of essential equipment used by the Computer Forensic Unit to fight electronic crimes.

OFFICE HOMELAND SECURITY

Public Safety Interoperable Communications-Microwave and Maintenance Program \$900,000, to implement and maintain eight new microwave links in the National Capital Region (NCR). These links along with the NCRIP's NCRnet Fiber Project will facilitate voice and data communications and interoperability by providing 1) connections to jurisdictions and critical emergency partners, i.e. hospitals where fiber is not presently available or cost effective; and 2) selected redundant communication paths for existing fiber connections.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Neighborhood Conservation Initiative \$2,000,000 is the State's grant program under Title III of Division B of the Housing and Economic Recovery Act of 2008. This funding will be used for down payment and closing cost assistance, property acquisition for rehabilitation, and homeownership counseling.

HOME Program (PY15) \$243,373, additional income generated through the Program. The original appropriation included \$165,000 in estimated program income however; the Program collected excess income in the amount of this appropriation.

DEPARTMENT OF FAMILY SERVICES

Title III-B Area on Aging \$14,383, Title III-C1 Nutrition for the Elderly \$101,415 and Title III-C2 \$51,683 is funded through the Older Americans Act. This funding will be used to expand existing services; providing home delivered and congregate meal services to vulnerable, home-bound seniors.

Senior Service America-STEP Senior Aides Program, \$135,458, for the expansion of the Senior Training and Employment. This program provides training and employment opportunities for eligible seniors.

DEPARTMENT OF SOCIAL SERVICES

Emergency Food and Shelter Program, \$88,975 is funded through the American Recovery and Reinvestment Act of 2009. These funds will be used to provide approximately 2,400 shelter bed-nights for 54 single homeless women and women with children at Shepard's Cove; 1,198 shelter bed-nights for 32 single men at Prince George's House; and rent/mortgage payments on behalf of 44 households to prevent them from being displaced and/or losing their homes.

Emergency Food Assistance Program, \$20,000 is funded through the American Recovery and Reinvestment Act of 2009. Additional funds have been provided to distribute additional food to the 38 pantries throughout the County.

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

Transit Bus Replacement, \$6,900,000, is funded through the American Recovery and Reinvestment Act of 2009 for the purchase of up to 20 heavy duty transit replacement buses.