

**COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND**

**2006 Legislative Session**

Resolution No. CR-33-2006

Proposed by The Chairman (by request – County Executive)

Introduced by Council Members Dernoga and Campos

Co-Sponsors \_\_\_\_\_

Date of Introduction May 9, 2006

**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 \$8,992,242 to the Office of Community  
4 Relations, Circuit Court, Office of the State's Attorney, Office of the Sheriff, Corrections,  
5 Fire/EMS, Police, Homeland Security, Social Services, Housing and Community Development,  
6 Health, Department of Public Works and Transportation and the Department of Environmental  
7 Resources.

8 WHEREAS, CB-30-2005, amended, adopted and enacted the Annual budget and  
9 Appropriation Ordinance of Prince George's County for Fiscal Year 2005-2006, which set forth  
10 the 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  
14 in 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 the 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 2005-2006 Approved Current Expense Budget,  
20 Federal Programs Sections, is revised by supplementary appropriations as follows:  
21  
22

	Approved		Revised
	<u>Budget</u>	<u>Adjustments</u>	<u>Budget</u>
<b>OFFICE OF COMMUNITY RELATIONS</b>			
<u>Maryland Mediation and Conflict Resolution (MACRO) Grant</u>			
Total Outside Sources	\$100,000	\$(23,557)	\$76,443
Federal	0	0	0
State	100,000	(23,557)	76,443
Other	0	0	0
County Cash	10,000	(4,000)	6,000
Total Program Spending	\$110,000	\$(27,557)	\$82,443
<b>TOTAL ADJUSTMENTS</b>			
<b>OFFICE OF COMMUNITY RELATIONS</b>		\$(27,557)	
<b>CIRCUIT COURT</b>			
<u>Maryland Mediation and Conflict Resolution Office (MACRO)</u>			
Total Outside Sources	\$0	\$10,000	\$10,000
Federal	0	10,000	10,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$10,000	\$10,000
<u>Family Division Grant</u>			
Total Outside Sources	\$1,710,900	\$200,000	\$1,910,900
Federal	0	0	0
State	0	0	0
Other	0	200,000	200,000
County Cash	0	0	0
Total Program Spending	\$1,710,900	\$200,000	\$1,910,900

Circuit Court Law Library

Total Outside Sources	\$0	\$20,000	\$20,000
Federal	0	0	0
State	0	20,000	20,000
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$20,000	\$20,000

**TOTAL ADJUSTMENTS**

**CIRCUIT COURT** \$230,000

**OFFICE OF THE STATE'S ATTORNEY**Gun Reduction Using Community Prosecution

Total Outside Sources	\$0	\$89,200	\$89,200
Federal	0	89,200	89,200
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$89,200	\$89,200

Gang Prevention and Intervention Pilot Project

Total Outside Sources	\$0	\$147,862	\$147,862
Federal	0	107,374	107,374
State	0	0	0
Other	0	40,488	40,488
County Cash	0	0	0
Total Program Spending	\$0	\$147,862	\$147,862

Teen Court Program

Total Outside Sources	\$31,000	\$6,108	\$37,108
Federal	31,000	6,108	37,108
State	0	0	0

1	Other	0	0	0
2	County Cash	0	0	0
3	Total Program Spending	\$31,000	\$6,108	\$37,108
4				
5	<u>Vehicular Theft Prevention Program</u>			
6	Total Outside Sources	\$150,000	\$25,000	\$175,000
7	Federal	150,000	25,000	175,000
8	State	0	0	0
9	Other	0	0	0
10	County Cash	0	0	0
11	Total Program Spending	\$150,000	\$25,000	\$175,000
12				
13	<u>Maryland Mediation and Conflict Resolution Office (MACRO)</u>			
14	Total Outside Sources	\$44,900	\$1,670	\$46,570
15	Federal	44,900	1,670	46,570
16	State	0	0	0
17	Other	0	0	0
18	County Cash	0	0	0
19	Total Program Spending	\$44,900	\$1,670	\$46,570
20				
21	<u>Stop the Violence Against Women</u>			
22	Total Outside Sources	\$88,300	\$7,320	\$95,620
23	Federal	88,300	7,320	95,260
24	State	0	0	0
25	Other	0	0	0
26	County Cash	0	0	0
27	Total Program Spending	\$88,300	\$7,320	\$95,620
28	<b>TOTAL ADJUSTMENTS</b>			
29	<b>OFFICE OF THE STATE'S ATTORNEY</b>		\$277,160	
30				

**OFFICE OF THE SHERIFF**Domestic Violence Council-Coordinator

Total Outside Sources	\$0	\$30,924	\$30,924
Federal	0	30,924	30,924
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$30,924	\$30,924

Juvenile Transportation Services Agreement

Total Outside Sources	\$0	\$60,000	\$60,000
Federal	0	60,000	60,000
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$60,000	\$60,000

Domestic Violence Intake Advocacy Project

Total Outside Sources	\$0	\$106,192	\$106,192
Federal	0	106,192	106,192
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$106,192	\$106,192

Cooperative Reimbursement/Child Support Enforcement

Total Outside Sources	\$1,280,800	\$202,491	\$1,483,291
Federal	1,280,800	202,491	1,483,291
State	0	0	0
Other	0	0	0
County Cash	659,800	0	659,800

1	Total Program Spending	\$1,940,600	\$202,491	\$2,143,091
2				
3	<u>Domestic Violence Intake &amp; Advocacy Expansion</u>			
4	Total Outside Sources	\$0	\$34,560	\$34,560
5	Federal	0	34,560	34,560
6	State	0	0	0
7	Other	0	0	0
8	County Cash	0	0	0
9	Total Program Spending	\$0	\$34,560	\$34,560
10	<b>TOTAL ADJUSTMENTS</b>			
11	<b>OFFICE OF THE SHERIFF</b>		\$434,167	
12				
13	<b>DEPARTMENT OF CORRECTIONS</b>			
14	<u>Community Services Program</u>			
15				
16	Total Outside Sources	\$204,400	\$42,745	\$247,145
17	Federal	0	0	0
18	State	100,000	1,611	101,611
19	Other	104,400	41,134	145,534
20	County Cash	0	0	0
21	Total Program Spending	\$204,400	\$42,745	\$247,145
22	<b>TOTAL ADJUSTMENTS</b>			
23	<b>DEPARTMENT OF CORRECTIONS</b>		\$42,745	
24				
25	<b>FIRE/EMS DEPARTMENT</b>			
26	<u>MIEMSS 50/50-Highway Safety Support Grant</u>			
27	Total Outside Sources	\$0	\$10,000	\$10,000
28	Federal	0	10,000	10,000
29	State	0	0	0
30	Other	0	0	0
31	County Cash	0	9,514	9,514

1	Total Program Spending	\$0	\$19,514	\$19,514
2				
3	<u>MIEMSS Mass Casualty Units-Medical Supplies</u>			
4	Total Outside Sources	\$0	\$24,700	\$24,700
5	Federal	0	24,700	24,700
6	State	0	0	0
7	Other	0	0	0
8	County Cash	0	0	0
9	Total Program Spending	\$0	\$24,700	\$24,700
10				
11	<u>Assistance to Firefighters-Fire Prevention and Safety Program</u>			
12	<u>Arson Investigations and Evidence Unit</u>			
13	Total Outside Sources	\$0	\$20,403	\$20,403
14	Federal	0	20,403	20,403
15	State	0	0	0
16	Other	0	0	0
17	County Cash	0	8,744	8,744
18	Total Program Spending	\$0	\$29,147	\$29,147
19				
20	<u>MIEMSS ALS Training Reimbursement</u>			
21				
22	Total Outside Sources	\$12,500	\$(3,500)	\$9,000
23	Federal	0	0	0
24	State	12,500	(3,500)	9,000
25	Other	0	0	0
26	County Cash	0	0	0
27	Total Program Spending	\$12,500	\$(3,500)	\$9,000
28				
29	<u>MIEMSS Matching Grant (Equipment)</u>			
30	Total Outside Sources	\$28,000	\$7,493	\$35,493
31	Federal	0	0	0

1	State	28,000	7,493	35,493
2	Other	0	0	0
3	County Cash	0	36,136	36,136
4	Total Program Spending	\$28,000	\$43,629	\$71,629
5				
6	<u>Assistance to Firefighters Grant</u>			
7	Total Outside Sources	\$0	\$1,276,800	\$1,276,800
8	Federal	0	1,276,800	1,276,800
9	State	0	0	0
10	Other	0	0	0
11	County Cash	0	319,200	319,200
12	Total Program Spending		\$1,596,000	
13				
14	<u>MEMA/Hazardous Materials Emergency Preparedness (HMEP)</u>			
15	Total Outside Sources	\$10,000	\$(3,847)	\$6,153
16	Federal	0	0	0
17	State	10,000	(3,847)	6,153
18	Other	2,000	0	1,538
19	County Cash	0	(462)	0
20	Total Program Spending	\$12,000	\$(4,309)	\$7,691
21				
22	<u>MIEMSS Highway Safety Grant</u>			
23	Total Outside Sources	\$0	\$7,100	\$7,100
24	Federal	0	0	0
25	State	0	7,100	7,100
26	Other	0	0	0
27	County Cash	0	7,100	7,100
28	Total Program Spending	\$0	\$14,200	\$14,200
29	<b>TOTAL ADJUSTMENTS</b>			
30	<b>FIRE/EMS DEPARTMENT</b>		\$1,719,381	
31				



**POLICE DEPARTMENT**DOJ Office of Community Oriented Policing Technology Program

Total Outside Sources	\$0	\$394,657	\$394,657
Federal	0	394,657	394,657
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$394,657	\$394,657

DOJ Office of Community Oriented Policing Technology Program

Total Outside Sources	\$0	\$394,657	\$394,657
Federal	0	394,657	394,657
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$394,657	\$394,657

DNA Coverdell (R.A.F.I.S. Backlog Reduction) Grant

Total Outside Sources	\$0	\$18,538	\$18,538
Federal	0	18,538	18,538
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$0	\$18,538	\$18,538

Justice Assistance Grant/ Formerly Directed Enforcement Initiatives (LLEBG 10)

Total Outside Sources	\$534,900	\$232,611	\$767,511
Federal	534,900	232,611	767,511
State	0	0	0
Other	0	0	0
County Cash	121,500	0	121,500

1	Total Program Spending	\$656,400	\$232,611	\$889,011
2				
3	<u>ATF Regional Area Gang Task Force</u>			
4	Total Outside Sources	\$7,000	\$34,200	\$41,200
5	Federal	7,000	34,200	41,200
6	State	0	0	0
7	Other	0	0	0
8	County Cash	0	0	0
9	Total Program Spending	\$7,000	\$34,200	\$41,200
10				
11	<u>Violent Crime Control</u>			
12	Total Outside Sources	\$2,429,500	\$(87,642)	\$2,341,858
13	Federal	0	0	0
14	State	2,429,500	(87,642)	2,341,858
15	Other	0	0	0
16	County Cash	0	0	0
17	Total Program Spending	\$2,429,500	\$(87,642)	\$2,341,858
18				
19	<u>Vehicle Theft Prevention</u>			
20	Total Outside Sources	\$55,000	\$5,000	\$60,000
21	Federal	0	0	0
22	State	55,000	5,000	60,000
23	Other	0	0	0
24	County Cash	0	0	0
25	Total Program Spending	\$55,000	\$5,000	\$60,000
26	<b>TOTAL ADJUSTMENTS</b>			
27	<b>POLICE DEPARTMENT</b>		\$992,021	
28				
29	<b>OFFICE OF HOMELAND SECURITY</b>			
30	<u>Urban Areas Security Initiative-5D Volunteer Program</u>			
31	Total Outside Sources	\$0	\$417,300	\$417,300

1	Federal	0	417,300	417,300
2	State	0	0	0
3	Other	0	0	0
4	County Cash	0	0	0
5	Total Program Spending	\$0	\$417,300	\$417,300
6				
7	<u>Citizen Corps Grant</u>			
8	Total Outside Sources	\$0	\$15,000	\$15,000
9	Federal	0	\$15,000	\$15,000
10	State	0	0	0
11	Other	0	0	0
12	County Cash	0	0	0
13	Total Program Spending	\$0	\$15,000	\$15,000
14	<b>TOTAL ADJUSTMENTS</b>			
15	<b>OFFICE OF HOMELAND SECURITY</b>		\$432,300	
16				
17	<b>DEPARTMENT OF SOCIAL SERVICES</b>			
18	<u>Summer Food Program 2005</u>			
19	Total Outside Sources	\$400,000	\$22,457	\$422,457
20	Federal	400,000	22,457	422,457
21	State	0	0	0
22	Other	0	0	0
23	County Cash	0	0	0
24	Total Program Spending	\$400,000	\$22,457	\$422,457
25				
26	<u>Summer Food Program 2006</u>			
27	Total Outside Sources	\$380,000	\$150,000	\$530,000
28	Federal	380,000	150,000	530,000
29	State	0	0	0
30	Other	0	0	0
31	County Cash	0	0	0

1	Total Program Spending	\$380,000	\$150,000	\$530,000
2				
3	<u>FIP Demonstration Project</u>			
4	Total Outside Sources	\$180,000	\$20,000	\$200,000
5	Federal	180,000	20,000	200,000
6	State	0	0	0
7	Other	0	0	0
8	County Cash	0	0	0
9	Total Program Spending	\$180,000	\$20,000	\$200,000
10				
11	<u>Emergency Food &amp; Shelter Program</u>			
12	Total Outside Sources	\$104,000	\$3,617	\$107,617
13	Federal	104,000	3,617	107,617
14	State	0	0	0
15	Other	0	0	0
16	County Cash	0	0	0
17	Total Program Spending	\$104,000	\$3,617	\$107,617
18				
19	<u>Emergency Food Assistance Program (TFAP)</u>			
20	Total Outside Sources	\$55,000	\$8,297	\$63,297
21	Federal	55,000	8,297	63,297
22	State	0	0	0
23	Other	0	0	0
24	County Cash	0	0	0
25	Total Program Spending	\$55,000	\$8,297	\$63,297
26	<b>TOTAL ADJUSTMENTS</b>			
27	<b>DEPARTMENT OF SOCIAL SERVICES</b>		\$204,371	
28				
29	<b>DEPARTMENT OF HOUSING AND</b>			
30	<b>COMMUNITY DEVELOPMENT</b>			
31	<u>African-American Cultural Center</u>			

1	Total Outside Sources	\$0	\$646,165	\$646,165
2	Federal	0	646,165	646,165
3	State	0	0	0
4	Other	0	0	0
5	County Cash	0	0	0
6	Total Program Spending	\$0	\$646,165	\$646,165
7				
8	<u>Economic Development and Business Assistance Center</u>			
9	Total Outside Sources	\$0	\$134,123	\$134,123
10	Federal	0	134,123	134,123
11	State	0	0	0
12	Other	0	0	0
13	County Cash	0	0	0
14	Total Program Spending	\$0	\$134,123	\$134,123
15				
16	<u>Permanent Employment/Training Multicultural Academy</u>			
17	Total Outside Sources	\$0	\$72,168	\$72,168
18	Federal	0	72,168	72,168
19	State	0	0	0
20	Other	0	0	0
21	County Cash	\$0	\$0	\$72,168
22	Total Program Spending		\$72,168	
23				
24	<u>Permanent Employment/Training Multicultural Academy</u>			
25	Total Outside Sources	\$0	\$496,000	\$496,000
26	Federal	0	496,000	496,000
27	State	0	0	0
28	Other	0	0	0
29	County Cash	\$0	\$0	\$0
30	Total Program Spending		\$496,000	\$496,000
31	<b>TOTAL ADJUSTMENTS, DEPARTMENT OF</b>			

**HOUSING AND COMMUNITY DEVELOPMENT**

\$1,348,456

**HEALTH DEPARTMENT**Women, Infants & Children (WIC)

Total Outside Sources	\$1,828,900	\$15,450	\$1,844,350
Federal	1,828,900	15,450	1,844,350
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$1,828,900	\$15,450	\$1,844,350

Reproductive Health

Total Outside Sources	\$676,600	\$(68,354)	\$608,246
Federal	391,000	(147,822)	243,178
State	260,600	84,468	345,068
Other	25,000	(5,000)	20,000
County Cash	0	0	0
Total Program Spending	\$676,600	\$(68,354)	\$608,246

Prevention Positive

Total Outside Sources	\$90,000	\$(90,000)	\$0
Federal	90,000	(90,000)	0
State	0	0	0
Other	0	0	0
County Cash	0	0	0
Total Program Spending	\$90,000	\$(90,000)	\$0

Southern MD Perinatal Partnership

Total Outside Sources	\$ 237,300	\$(83,700)	\$153,600
Federal	0	0	0
State	237,300	(83,700)	153,600

1	Other	0	0	0
2	County Cash	0	0	0
3	Total Program Spending	\$237,300	\$(83,700)	\$153,600
4				
5	<u>PWC/MKC Eligibility and Outreach</u>			
6	Total Outside Sources	\$1,593,000	\$(111,000)	\$1,482,000
7	Federal	955,800	(52,631)	903,169
8	State	637,200	(58,369)	578,831
9	Other	0	0	0
10	County Cash	0	0	0
11	Total Program Spending	\$1,593,000	\$(111,000)	\$1,482,000
12				
13	<u>Lead Poisoning</u>			
14	Total Outside Sources	\$60,000	\$(2,693)	\$57,307
15	Federal	0	0	0
16	State	60,000	(2,693)	57,307
17	Other	0	0	0
18	County Cash	0	0	0
19	Total Program Spending	\$60,000	\$(2,693)	\$57,307
20				
21	<u>Infants and Toddlers Home Visiting</u>			
22	Total Outside Sources	\$59,000	\$(59,000)	\$0
23	Federal	0	0	0
24	State	59,000	(59,000)	0
25	Other	0	0	0
26	County Cash	0	0	0
27	Total Program Spending	\$59,000	\$(59,000)	\$0
28				
29	<u>Infants and Toddlers Program-Service Coordination</u>			
30	Total Outside Sources	\$555,600	\$(58,734)	\$496,866
31	Federal	131,900	10,731	142,631

1	State	71,600	(62,365)	9,235
2	Other	352,100	(7,100)	345,000
3	County Cash	0	0	0
4	Total Program Spending	\$555,600	\$(58,734)	\$496,866
5				
6	<u>Improved Pregnancy Outcomes</u>			
7	Total Outside Sources	\$203,000	\$95,900	\$298,900
8	Federal	203,000	95,900	298,900
9	State	0	0	0
10	Other	0	0	0
11	County Cash	0	0	0
12	Total Program Spending	\$203,000	\$95,900	\$298,900
13				
14	<u>Immunization Action Project</u>			
15	Total Outside Sources	\$159,500	\$(7,300)	\$152,200
16	Federal	118,000	(5,372)	112,628
17	State	41,500	(1,928)	39,572
18	Other	0	0	0
19	County Cash	0	0	0
20	Total Program Spending	\$159,500	\$(7,300)	\$152,200
21				
22	<u>Healthy Teens Young Adults</u>			
23	Total Outside Sources	\$570,800	\$(21,343)	\$549,457
24	Federal	0	0	0
25	State	570,800	(21,343)	549,457
26	Other	0	0	0
27	County Cash	0	0	0
28	Total Program Spending	\$570,800	\$(21,343)	\$549,457
29				
30	<u>High Risk Infants</u>			
31	Total Outside Sources	\$145,900	\$(6,055)	\$139,845



1	Federal	123,200	(5,555)	117,645
2	State	0	0	0
3	Other	22,700	(500)	22,200
4	County Cash	0	0	0
5	Total Program Spending	\$145,900	\$(6,055)	\$139,845
6				
7	<u>Adam's House Home Visiting Father's Program</u>			
8	Total Outside Sources	\$79,500	\$(79,500)	\$0
9	Federal	0	0	0
10	State	79,500	(79,500)	0
11	Other	0	0	0
12	County Cash	0	0	0
13	Total Program Spending	\$79,500	\$(79,500)	\$0
14				
15	<u>HIV Prevention Integration</u>			
16	Total Outside Sources	\$180,000	\$15,000	\$195,000
17	Federal	180,000	15,000	195,000
18	State	0	0	0
19	Other	0	0	0
20	County Cash	0	0	0
21	Total Program Spending	\$180,000	\$15,000	\$195,000
22				
23	<u>Family Planning Supplies</u>			
24	Total Outside Sources	\$20,000	\$38,000	\$58,000
25	Federal	0	0	0
26	State	20,000	38,000	58,000
27	Other	0	0	0
28	County Cash	0	0	0
29	Total Program Spending	\$20,000	\$38,000	\$58,000
30				

1	<u>Administrative Care Coordination</u>			
2	Total Outside Sources	\$1,241,000	\$(160,000)	\$1,081,000
3	Federal	620,500	(82,227)	538,273
4	State	620,500	(77,773)	542,727
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending	\$1,241,000	\$(160,000)	\$1,081,000
8				
9	<u>Abstinence Education</u>			
10	Total Outside Sources	\$25,900	\$(900)	\$25,000
11	Federal	25,900	(900)	25,000
12	State	0	0	0
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending	\$25,900	\$(900)	\$25,000
16				
17	<u>Infants and Toddlers CLIG</u>			
18	Total Outside Sources	\$0	\$804,171	\$804,171
19	Federal	0	550,017	550,017
20	State	0	254,154	254,154
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$0	\$804,171	\$804,171
24				
25	<u>Infants and Toddler Medical Assistance</u>			
26	Total Outside Sources	\$0	\$125,000	\$125,000
27	Federal	0	125,000	125,000
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$0	\$125,000	\$125,000

1	<u>Infants and Toddlers (Schools)</u>			
2	Total Outside Sources	\$0	\$551,833	\$551,833
3	Federal	0	212,417	212,417
4	State	0	339,416	339,416
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending	\$0	\$551,833	\$551,833
8				
9	<u>Infants and Toddlers (Funding Carryover)</u>			
10	Total Outside Sources	\$0	\$219,931	\$219,931
11	Federal	0	0	0
12	State	0	219,931	219,931
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending	\$0	\$219,931	\$219,931
16				
17	<u>Physical Improvement</u>			
18	Total Outside Sources	\$0	\$20,000	\$20,000
19	Federal	0	0	0
20	State	0	20,000	20,000
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$0	\$20,000	\$20,000
24				
25	<u>Health Care &amp; Other Facilities</u>			
26	Total Outside Sources	\$0	\$68,746	\$68,746
27	Federal	0	68,746	68,746
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	68,746	68,746
31	Total Program Spending	\$0	\$137,492	\$137,492

1	<u>Oasis Youth Program</u>			
2	Total Outside Sources	\$103,600	\$(8,835)	\$94,765
3	Federal	0	0	0
4	State	76,600	26	76,626
5	Other	27,000	(8,861)	18,139
6	County Cash	124,000	0	124,000
7	Total Program Spending	\$227,600	\$(8,835)	\$218,765
8				
9	<u>Tobacco Prevention Project</u>			
10	Total Outside Sources	\$678,600	\$(24)	\$678,576
11	Federal	0	0	0
12	State	678,600	(24)	678,576
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending	\$678,600	\$(24)	\$678,576
16				
17	<u>Addictions Treatment</u>			
18	Total Outside Sources	\$6,131,900	\$77,515	\$6,209,415
19	Federal	1,358,500	(10,007)	1,348,493
20	State	4,427,000	87,518	4,514,518
21	Other	346,400	4	346,404
22	County Cash	0	0	0
23	Total Program Spending	\$6,131,900	\$77,515	\$6,209,415
24				
25	<u>Drug and Alcohol Prevention</u>			
26	Total Outside Sources	\$248,000	\$(51)	\$247,949
27	Federal	204,300	(982)	203,318
28	State	43,700	931	44,631
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$248,000	\$(51)	\$247,949

1	<u>Adolescent Substance Abuse Project – STOP</u>			
2	Total Outside Sources	\$502,300	\$(9)	\$502,291
3	Federal	502,300	(9)	502,291
4	State	0	0	0
5	Other	0	0	0
6	County Cash	105,000	0	105,000
7	Total Program Spending	\$607,300	\$(9)	\$607,291
8				
9	<u>Children and Parents Program</u>			
10	Total Outside Sources	\$1,567,800	\$(158,722)	\$1,409,078
11	Federal	331,600	(36,731)	294,869
12	State	1,006,600	(121,991)	884,609
13	Other	229,600	0	229,600
14	County Cash	90,760	0	90,760
15	Total Program Spending	\$1,658,560	\$(158,722)	\$1,499,838
16				
17	<u>House Bill 7</u>			
18	Total Outside Sources	\$71,000	\$(30)	\$70,970
19	Federal	0	0	0
20	State	71,000	(30)	70,970
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$71,000	\$(30)	\$70,970
24				
25	<u>Addictions Expansion Grant</u>			
26	Total Outside Sources	\$2,997,900	\$(148,412)	\$2,849,488
27	Federal	0	0	0
28	State	2,997,900	(148,412)	2,849,488
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$2,997,900	\$(148,412)	\$2,849,488

1	<u>TCA Assessment Project</u>			
2	Total Outside Sources	\$457,800	\$35	\$457,835
3	Federal	0	0	0
4	State	457,800	35	457,835
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending	\$457,800	\$35	\$457,835
8				
9	<u>Patient Services</u>			
10	Total Outside Sources	\$298,700	\$(7,951)	\$290,749
11	Federal	0	0	0
12	State	283,700	49	283,749
13	Other	15,000	(8,000)	7,000
14	County Cash	0	0	0
15	Total Program Spending	\$298,700	\$(7,951)	\$290,749
16				
17	<u>TB Control Program</u>			
18	Total Outside Sources	\$265,900	\$(23,527)	\$242,373
19	Federal	265,900	(23,527)	242,373
20	State	0	0	0
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$265,900	\$(23,527)	\$242,373
24				
25	<u>TB Refugee Health</u>			
26	Total Outside Sources	\$68,000	\$34,322	\$102,322
27	Federal	68,000	34,322	102,322
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$68,000	\$34,322	\$102,322

1	<u>STD Caseworker</u>			
2	Total Outside Sources	\$309,400	\$60,363	\$369,763
3	Federal	309,400	60,363	369,763
4	State	0	0	0
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending	\$309,400	\$60,363	\$369,763
8				
9	<u>AIDS Pediatric Grant</u>			
10	Total Outside Sources	\$122,448	\$(19,402)	\$103,046
11	Federal	124,448	(19,402)	103,046
12	State	0	0	0
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending	\$122,448	\$(19,402)	\$103,046
16				
17	<u>AIDS-Ryan White Title II</u>			
18	Total Outside Sources	\$1,014,600	\$(8,147)	\$1,006,453
19	Federal	1,014,600	(8,147)	1,006,453
20	State	0	0	0
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$1,014,600	\$(8,147)	\$1,006,453
24				
25	<u>Health Education Risk Reduction</u>			
26	Total Outside Sources	\$280,900	\$(3,811)	\$277,089
27	Federal	280,900	(3,811)	277,089
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$280,900	\$(3,811)	\$277,089

1	<u>Counseling, Testing &amp; Referral Services</u>			
2	Total Outside Sources	\$355,000	\$127,500	\$482,500
3	Federal	355,000	127,500	482,500
4	State	0	0	0
5	Other	0		
6	County Cash	0	0	0
7	Total Program Spending	\$355,000	\$127,500	\$482,500
8				
9	<u>CRI</u>			
10	Total Outside Sources	\$0	\$103,312	\$103,312
11	Federal	0	\$103,312	\$103,312
12	State	0	0	0
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending	\$0	\$103,312	\$103,312
16				
17	<u>March of Dimes Project Link</u>			
18	Total Outside Sources	\$0	\$7,000	\$7,000
19	Federal	0	\$7,000	\$7,000
20	State	0	0	0
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$0	\$7,000	\$7,000
24				
25	<u>Hepatitis C Screening and Treatment Referral Service</u>			
26	Total Outside Sources	\$0	\$30,000	\$30,000
27	Federal	0	0	0
28	State	0	30,000	30,000
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$0	\$30,000	\$30,000



1	<u>Hospital Surge Capacity</u>			
2	Total Outside Sources	\$0	\$714,547	\$714,547
3	Federal	0	\$714,547	\$714,547
4	State	0	0	0
5	Other	0	0	0
6	County Cash	0	0	0
7	Total Program Spending	\$0	\$714,547	\$714,547
8				
9	<u>Patient Tracking</u>			
10	Total Outside Sources	\$0	\$671,196	\$671,196
11	Federal	0	\$671,196	\$671,196
12	State	0	0	0
13	Other	0	0	0
14	County Cash	0	0	0
15	Total Program Spending	\$0	\$671,196	\$671,196
16				
17	<u>Medical Assistance Transportation</u>			
18	Total Outside Sources	\$3,133,800	\$644,658	\$3,778,458
19	Federal	1,566,900	\$322,329	\$1,889,229
20	State	1,566,900	322,329	1,889,229
21	Other	0	0	0
22	County Cash	0	0	0
23	Total Program Spending	\$3,133,800	\$644,658	\$3,778,458
24				
25	<u>Cancer Screening Early Detection</u>			
26	Total Outside Sources	\$284,900	(32,926)	\$251,974
27	Federal	284,900	(32,926)	\$251,974
28	State	0	0	0
29	Other	0	0	0
30	County Cash	0	0	0
31	Total Program Spending	\$284,900	\$(32,926)	\$251,974

1	<u>In-Home Aide Services</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	\$0	\$25,000	\$25,000
8	<b>TOTAL ADJUSTMENTS,</b>			
9	<b>HEALTH DEPARTMENT</b>		\$3,357,799	
10				
11	<b>DEPARTMENT OF PUBLIC WORKS</b>			
12	<u>Local Bus Replacement Program</u>			
13	Total Outside Sources	\$591,000	\$23,000	\$614,000
14	Federal	0	0	0
15	State	591,000	23,000	614,000
16	Other	0	0	0
17	County Cash	0	0	0
18	Total Program Spending	\$591,000	\$23,000	\$614,000
19				
20	<u>Statewide Specialized Transportation Assistance</u>			
21	Total Outside Sources	\$332,800	\$19	\$332,819
22	Federal	0	0	0
23	State	332,800	19	332,819
24	Other	0	0	0
25	County Cash	16,700	25,284	41,984
26	Total Program Spending	\$349,500	\$25,303	\$374,803
27				
28	<u>Section 5309 Capital Grant</u>			
29	Total Outside Sources	\$275,000	\$(2,921)	\$272,079
30	Federal	275,000	(2,921)	272,079
31	State	0	0	0

1	Other	0	0	0
2	County Cash	134,000	(65,980)	68,020
3	Total Program Spending	\$409,000	\$(68,901)	\$340,099
4	<b>TOTAL ADJUSTMENTS,</b>			
5	<b>DEPARTMENT OF PUBLIC WORKS</b>			
6	<b>AND TRANSPORTATION</b>		(\$20,598)	
7				
8	<b>DEPARTMENT OF ENVIRONMENTAL</b>			
9	<b>RESOURCES</b>			
10	<u>Chesapeake Bay Trust</u>			
11	Total Outside Sources	\$0	\$1,997	\$1,997
12	Federal	0	0	0
13	State	0	1,997	1,997
14	Other	0	0	0
15	County Cash	\$0	\$0	\$0
16	Total Program Spending	\$0	\$1,997	\$1,997
17	<b>TOTAL ADJUSTMENTS,</b>			
18	<b>DEPARTMENT OF ENVIRONMENTAL</b>			
19	<b>RESOURCES</b>		\$1,997	
20				
21	<b>TOTAL FEDERAL PROGRAMS,</b>			
22	<b>OUTSIDE SOURCES</b>	\$167,966,600	\$8,587,960	\$176,554,560
23				
24	<b>TOTAL FEDERAL PROGRAMS,</b>			
25	<b>COUNTY CASH</b>	\$10,779,500	\$404,282	\$11,183,782
26				
27	<b>TOTAL FEDERAL PROGRAMS,</b>			
28	<b>TOTAL PROGRAM SPENDING</b>	\$178,746,100	\$8,992,242	\$187,738,342

Adopted this 20th day of June, 2006.

COUNTY COUNCIL OF PRINCE  
GEORGE'S COUNTY, MARYLAND

BY: \_\_\_\_\_  
Thomas E. Dernoga  
Chairman

ATTEST:

\_\_\_\_\_  
Redis C. Floyd  
Clerk of the Council

## **EXPLANATION OF ADJUSTMENTS**

### **OFFICE OF COMMUNITY RELATIONS**

Maryland Mediation and Conflict Resolution Office (MACRO), \$(27,577) will be used to support the Community Mediation program.

### **CIRCUIT COURT**

Maryland Mediation and Conflict Resolution Office (MACRO), \$10,000, will be used to purchase equipment for the Dependency Mediation Program.

Family Division Grant \$200,000 in additional program income received through fee collection will be re-invested into the program.

Circuit Court Law Library \$20,000, funding will be used to make the law library accessible and open to the public.

### **OFFICE OF THE STATE'S ATTORNEY**

Governor's Office of Crime Control and Prevention (GOCCP) Gun Violence Reduction Grant \$89,200, will be used to fund a position.

Governor's Office of Crime Control and Prevention (GOCCP) "Gang Prevention and Intervention Pilot Project" \$107,374. Funding will be used to support General and Administrative contracts secured to support this project. Additional grants in the amount of \$40,488 were received to meet the County cash match funding requirement.

Teen Court Program, this funding is provided through the Governor's Office of Crime Control and Prevention. The \$6,108 in additional funding is used to support a coordinator position to administer the program.

Vehicular Theft Program \$25,000, funding is provided through the Department of the State Police and supports personnel responsible for auto theft prosecution efforts within the County.

Maryland Mediation and Conflict Resolution Office (MACRO), an increase of \$1,670 was received for this program. Funding is used to support a coordinator position that collaborates with the Human Relations Commission to meet the increased need for mediation services.

Stop the Violence Against Women \$7,320, funding is provided through the Governor's Office of Crime Control and Prevention and will be used to support training and compensation costs of one attorney and a law clerk. These dedicated positions provide domestic violence victims support throughout the criminal justice process.

**OFFICE OF THE SHERIFF**

Domestic Violence Council-Coordinator \$30,924 this funding is provided through the Governor's Office of Crime Control and Prevention and will be used to support a coordinator position within the Domestic Violence unit.

Juvenile Transportation Services Agreement \$60,000, this funding is a three-year agreement not to exceed \$20,000 per year with the Maryland Department of Juvenile Services. Funding will offset the cost of providing mileage reimbursement for the transportation of youth to and from the Courthouse and Juvenile Services facilities.

Domestic Violence Intake Project \$106,192, funding is provided through the Governor's Office of Crime Control and Prevention. Funding will support advocates and an intake technician position that will provide victims with court information, legal assistance and direct service referrals.

Cooperative Reimbursement/Child Support Enforcement, \$202,491, funding supports the specialized unit responsible for service of process and writs of attachment to persons who are arrears with child support payments.

Domestic Violence Intake and Advocacy Expansion \$34,560, will fund a bilingual domestic violence advocate.

**DEPARTMENT OF CORRECTIONS**

Community Services Grant Program \$42,745, this funding is provided by the Governor's Office of Crime Control and Prevention and supports placing misdemeanor offenders in pre-approved work sites for specified periods of time to complete assignments determined by requesting agencies.

**FIRE/EMS DEPARTMENT**

MIEMSS 50/50 Highway Safety Support Grant \$19,514, funding is provided through the Maryland Institute for Emergency Medical Services Systems (MEIMSS) to purchase upgrades for Hurst extrication equipment.

MIEMSS Mass Casualty Units-Medical Supplies \$24,700, funding is provided through the Maryland Institute for Emergency Medical Services Systems (MEIMSS) for the purchase of needed medical supplies to upgrade the capabilities of handling 100 patients in the event of a biological, chemical, explosive or radiological incident in accordance with the Washington Metropolitan Region Council of Governments Mass Casualty Incident Plan.

Assistance to Firefighters-Arson Investigations and Evidence Unit \$29,147 in funding is provided through the Federal Emergency Management Agency FY 2004 Assistance to Firefighters Grant program to purchase equipment for an Arson Investigation and Evidence Unit.

MIEMSS ALS Training Reimbursement Grant, \$(3,500) used to subsidize the cost of trainings and materials offered by the department.

MIEMSS Matching Grant-Equipment \$43,629 will be used for the purchase of monitor defibrillators and automated external defibrillators.

Assistance to Firefighters-Diesel Exhaust System Installation, \$1,596,000, funds will be used to improve air quality and reduce emissions from diesel used to operate fire apparatus.

MEMA/Hazardous Materials Emergency Preparedness (HMEP) (\$4,309), funds will be used to increase local effectiveness in safely and efficiently handling hazardous materials accidents and incidents.

MIEMSS Highway Safety Grant \$14,200, funding will be used to upgrade Hurst extrication equipment.

### **POLICE DEPARTMENT**

Department of Justice Office of Community Oriented Policing Technology Program \$789,314, two grants were awarded (\$394,657 each) to support the replacement costs associated with the replacement costs 239 Mobile Data Terminals currently installed in police cruisers.

DNA Coverdell RAFIS Backlog Grant \$18,538, funding is provided through the National Institute for Justice and will be used to address the backlog of latent fingerprint identifications.

Justice Assistance Grant/Directed Enforcement Initiative \$232,611, in additional funding was provided through the Department of Justice for overtime costs associated with enforcement activities.

ATF Regional Area Gang Task Force \$34,200 in additional funding was provided through the United States Department of Justice for overtime costs associated with task force operations.

Violent Crime Control \$(87,642), funding supports Robbery Suppression Teams and Special Assignment Teams to further enhance violent crime control activities.

Vehicle Theft Prevention \$5,000 funding will be used support vehicle theft suppression efforts.

### **HOMELAND SECURITY**

Urban Areas Security Initiative-5D Volunteer Program, \$417,300, will be used to continue volunteer recruitment and training efforts in the area of emergency preparedness to prepare for and respond to disaster situations.

Citizen Corps Grant, \$15,000, will be used to support Citizen Corps councils with all-hazards planning, public education and communication, training and exercises that equip volunteer to assist with disaster response.

## **SOCIAL SERVICES**

Summer Food Services for Children (2005), \$22,457, this funding is provided through the Maryland Department of Education. Funding provides breakfasts and lunches for disadvantaged children throughout the County during the six-week summer period. These funds were received to offset higher than expected operational service levels incurred during the funding period.

Summer Food Services for Children (2006), \$150,000, this funding is provided through the Maryland Department of Education. Funding provides breakfasts and lunches for disadvantaged children throughout the County during the six-week summer period.

FIP Demonstration Project \$20,000, additional funding was received to operate this career advancement and job-training skills program.

Emergency Food and Shelter Program \$3,617 funds are support emergency housing and utility needs.

Emergency Food Assistance Program \$8,297, funds are used for the storage and distribution of USDA food commodities.

## **HOUSING AND COMMUNITY DEVELOPMENT**

African-American Cultural Center, \$646,165, this funding will be used to develop an African American Cultural Museum.

Economic Development and Business Assistance Center, \$134,123, funds will be subgranted to Economic Development Corporation to provide a one-stop approach for the delivery of management training, technical assistance and business development services to entrepreneurs.

Permanent Employment/Training and Multicultural Academy, two grants were received; \$72,168 and \$496,000. The Redevelopment Authority will be responsible for facilities construction and renovation on both projects.

## **HEALTH**

The Health department will need adjustments totaling \$3,357,799. These adjustments account for numerous programs operated within the Office of the Health Officer, Maternal and Child Health, Addictions, Epidemiology and the Adult and Geriatric divisions.

## **DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION**

Local Bus Capital, \$23,000, funding will be used for vehicle replacement.

Statewide Specialized Transportation Assistance Program, \$25,303, provides vehicle replacement funding for transportation services for elderly and/or persons with disabilities.

Section 5309 Capital Grant, \$(68,901), funding is provided for vehicle replacement costs.



**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

Chesapeake Bay Trust \$1,997, will be used to assist in preventing the pollution of local waterways and the Chesapeake Bay through the design and posting of “Don’t Dump-Chesapeake Bay Drainage” that will be posted by volunteers.