

COUNTY COUNCIL OF PRINCE GEORGE'S COUNTY, MARYLAND
2007 Legislative Session

Resolution No. CR-45-2007

Proposed by The Chairman (by request – County Executive)

Introduced by Council Member Exum

Co-Sponsors _____

Date of Introduction July 2, 2007

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 \$12,269,172 to the Circuit
4 Court, Office of the State’s Attorney, Office of the Sheriff, Police, Fire/EMS, Office of
5 Homeland Security, Departments of Social Services, Family Services, Health, Public Works and
6 Transportation and Housing and Community Development.

7 WHEREAS, CB-35-2006, amended, adopted and enacted the Annual Budget and
8 Appropriation Ordinance of Prince George’s County for Fiscal Year 2006-2007, which set 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 Council upon recommendation of the County Executive, may, by resolution, make additional
12 or supplementary appropriations from Federal, State or private grants which were not included in
13 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 SECTION 1. BE IT RESOLVED by the County Council of Prince George's County,
18 Maryland, that the Fiscal Year 2006-2007 Approved Current Expense Budget, Federal Programs
19 Section, is revised by supplementary appropriations as follows:
20

	<u>Approved Budget</u>	<u>Adjustments</u>	<u>Revised Budget</u>
CIRCUIT COURT			
<u>Adult Drug Court</u>			
Total Outside Sources	\$24,800	\$95,709	\$120,509
Federal	24,800	95,709	120,509
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$24,800	\$95,709	\$120,509
<u>Juvenile Drug Court</u>			
Total Outside Sources	\$191,200	\$116	\$191,316
Federal	191,200	116	191,316
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$191,200	\$116	\$191,316
<u>Drug Treatment Court Grant (Case Management)</u>			
Total Outside Sources	\$-	\$90,400	\$90,400
Federal	-	90,400	90,400
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$90,400	\$90,400
<u>Mediation and Conflict Resolution Office (MACRO)</u>			
Total Outside Sources	\$-	\$64,843	\$64,843
Federal	-	-	-
State	-	64,843	64,843
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$64,843	\$64,843

Security Assistance Grant

Total Outside Sources	\$-	\$3,229	\$3,229
Federal	-	-	-
State	-	3,229	3,229
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$3,229	\$3,229

Radio Case File Tracking

Total Outside Sources	\$-	\$9,000	\$9,000
Federal	-	-	-
State	-	9,000	9,000
Other	-	-	-
County Cash	-	9,000	9,000
Total Program Spending	\$-	\$18,000	\$18,000

Family Division Legislative Grant

Total Outside Sources	\$1,823,500	\$208,393	\$2,031,893
Federal	1,823,500	-	1,823,500
State	-	-	-
Other	-	208,393	208,393
County Cash	-	-	-
Total Program Spending	\$1,823,500	\$208,393	\$2,031,893

Adult Drug Court Commission

Total Outside Sources	\$-	\$14,000	\$ 14,000
Federal	-	-	-
State	-	14,000	14,000
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$ 14,000	\$ 14,000

Drug Court Commission

Total Outside Sources	\$-	\$19,200	\$19,200
Federal	-	-	-
State	-	19,200	19,200
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$19,200	\$19,200

TOTAL ADJUSTMENTS, CIRCUIT COURT**\$513,890****OFFICE OF THE STATE'S ATTORNEY**BYRNE-Community Prosecution Outreach Program

Total Outside Sources	\$57,200	\$10,951	\$68,151
Federal	-	-	-
State	57,200	10,951	68,151
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$57,200	\$10,951	\$68,151

Firearms Reduction Grant

Total Outside Sources	\$-	\$59,234	\$59,234
Federal	-	59,234	59,234
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$59,234	\$59,234

Cease Fire Council

Total Outside Sources	\$89,200	\$6,200	\$95,400
Federal	-	-	-
State	89,200	6,200	95,400
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$89,200	\$6,200	\$95,400

Prisoner Re-Entry Program

Total Outside Sources	\$-	\$246,807	\$246,807
Federal	-	246,807	246,807
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$246,807	\$246,807

PSN-Anti-Gang Initiative

Total Outside Sources	\$-	\$100,000	\$100,000
Federal	-	100,000	100,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$100,000	\$100,000

PSN-Maryland Exile

Total Outside Sources	\$-	\$40,000	\$40,000
Federal	-	-	-
State	-	40,000	40,000
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$40,000	\$40,000

Project Safe Neighborhoods (PSN)

Total Outside Sources	\$-	\$83,468	\$83,468
Federal	-	-	-
State	-	83,468	83,468
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$83,468	\$83,468

Stop the Violence Against Women Program

Total Outside Sources	\$95,600	\$6,378	\$101,978
Federal	-	-	-
State	95,600	6,378	101,978
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$95,600	\$6,378	\$101,978

Technology Grant

Total Outside Sources	\$-	\$197,446	\$197,446
Federal	-	197,446	197,446
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$197,446	\$197,446

TOTAL ADJUSTMENTS, OFFICE OF THE STATE'S ATTORNEY**\$750,484****OFFICE OF THE SHERIFF**Domestic Violence Verification & Validation Program

Total Outside Sources	\$-	\$44,649	\$44,649
Federal	-	-	-
State	-	44,649	44,649
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$44,649	\$44,649

Domestic Violence Intake Advocacy Project

Total Outside Sources	\$-	\$85,800	\$85,800
Federal	-	-	-
State	-	85,800	85,800
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$85,800	\$85,800

Domestic Violence Service Papers

Total Outside Sources	\$-	\$15,796	\$15,796
Federal	-	-	-
State	-	15,796	15,796
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$15,796	\$15,796

TOTAL ADJUSTMENTS, SHERIFF**\$146,245****POLICE DEPARTMENT**Forensic Casework DNA Backlog

Total Outside Sources	\$-	\$92,782	\$92,782
Federal	-	92,782	92,782
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$92,782	\$92,782

Forensic DNA Capacity Enhancement Program

Total Outside Sources	\$-	\$169,687	\$169,687
Federal	-	169,687	169,687
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$169,687	\$169,687

Sex Offender Registration Compliance & Enforcement

Total Outside Sources	\$-	\$102,000	\$102,000
Federal	-	102,000	102,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$102,000	\$102,000

Buffer Zone Protection Program (2005)

Total Outside Sources	\$-	\$179,550	\$179,550
Federal	-	179,550	179,550
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$179,550	\$179,550

Buffer Zone Protection Program (2007)

Total Outside Sources	\$-	\$194,000	\$194,000
Federal	-	194,000	194,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$194,000	\$194,000

ATF R.A.G.E. Task Force

Total Outside Sources	\$-	\$17,587	\$17,587
Federal	-	17,587	17,587
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$17,587	\$17,587

Metro Area Fraud Task Force

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

<u>ATF R.A.G.E. Task Force</u>	\$-	\$49,456	\$49,456
Total Outside Sources	-	49,456	49,456
Federal	-	-	-
State	-	-	-
Other	-	-	-
County Cash	\$-	\$49,456	\$49,456
Total Program Spending			

Commercial Vehicle Safety Plan

Total Outside Sources	\$20,000	\$12,000	\$32,000
Federal	-	-	-
State	20,000	12,000	32,000
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$20,000	\$12,000	\$32,000

DNA Backlog Reduction

Total Outside Sources	\$-	\$19,100	\$19,100
Federal	-	-	-
State	-	19,100	19,100
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$19,100	\$19,100

TOTAL ADJUSTMENTS, POLICE**\$896,162****FIRE/EMS DEPARTMENT**MDE-LEPC

Total Outside Sources	\$6,500	\$2,700	\$9,200
Federal	-	-	-
State	6,500	2,700	9,200
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$6,500	\$2,700	\$9,200

MIEMSS Matching and Hardship Program

Total Outside Sources	\$25,000	\$5,530	\$30,530
Federal	-	-	-
State	25,000	5,530	30,530
Other	-	-	-
County Cash	25,000	5,087	30,087
Total Program Spending	\$50,000	\$10,617	\$60,617

Robotic Bomb Detector (Congressional Earmark)

Total Outside Sources	\$-	\$296,168	\$296,168
Federal	-	296,168	296,168
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$296,168	\$296,168

TOTAL ADJUSTMENTS, FIRE/EMS**\$309,485****OFFICE OF HOMELAND SECURITY**NIMS Compliance Officer (FY 2006 UASI-ETFUAS6)

Total Outside Sources	\$-	\$62,500	\$62,500
Federal	-	62,500	62,500
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$62,500	\$62,500

NIMS Compliance Officer (FY 2005 UASI-5C2UASS-PG)

Total Outside Sources	\$-	\$90,967	\$90,967
Federal	-	90,967	90,967
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$90,967	\$90,967

Integration of ECCs and EOCs (FY 2006 UASI-5CUAS6)

Total Outside Sources	\$-	\$541,000	\$541,000
Federal	-	541,000	541,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$541,000	\$541,000

5D Volunteer Programs Grant (05AUAS6)

Total Outside Sources	\$-	\$144,446	\$144,446
Federal	-	144,446	144,446
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$144,446	\$144,446

Radio Communications System (MEMA)

Total Outside Sources	\$-	\$820,000	\$820,000
Federal	-	820,000	820,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$820,000	\$820,000

800 Mhz Transition (MD1UAS5)

Total Outside Sources	\$ -	\$1,600,000	\$1,600,000
Federal	-	1,600,000	1,600,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$1,600,000	\$1,600,000

800 Mhz Transition (DC FRAC Reprogramming)

Total Outside Sources	\$-	\$600,000	\$600,000
Federal	-	600,000	600,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$600,000	\$600,000

Citizen Corp Mini Grant

Total Outside Sources	\$-	\$1,500	\$1,500
Federal	-	-	-
State	-	1,500	1,500
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$1,500	\$1,500

TOTAL ADJUSTMENTS, HOMELAND SECURITY**\$3,860,413****DEPARTMENT OF SOCIAL SERVICES (DSS)**Home Energy Programs (MEAP & EUSP)

Total Outside Sources	\$380,800	\$9,200	\$390,000
Federal	-	-	-
State	380,800	9,200	390,000
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$380,800	\$9,200	\$390,000

Summer Food Program (2006)

Total Outside Sources	\$380,000	\$239,742	\$619,742
Federal	380,000	239,742	619,742
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$380,000	\$239,742	\$619,742

Summer Food Program 2007

Total Outside Sources	\$488,000	\$412,000	\$900,000
Federal	488,000	412,000	900,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$488,000	\$412,000	\$900,000

Customer Incentives

Total Outside Sources	\$-	\$363,679	\$363,679
Federal	-	-	-
State	-	363,679	363,679
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$363,679	\$363,679

Emergency Food and Shelter (FEMA)

Total Outside Sources	\$124,000	\$50,224	\$174,224
Federal	124,000	50,224	174,224
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$124,000	\$50,224	\$ 174,224

Project Fresh Start

Total Outside Sources	\$-	\$70,400	\$70,400
Federal	-	70,400	70,400
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$70,400	\$70,400

Food Stamp Employment and Training/ABAWD

Total Outside Sources	\$-	\$90,395	\$90,395
Federal	-	90,395	90,395
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$90,395	\$90,395

Non-Custodial Parent Employment Program

Total Outside Sources	\$-	\$145,700	\$145,700
Federal	-	145,700	145,700
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$145,700	\$145,700

TOTAL ADJUSTMENTS, DSS**\$1,381,340****DEPARTMENT OF FAMILY SERVICES**Senior Employment and Training Grant

Total Outside Sources	\$-	\$110,973	\$110,973
Federal	-	110,973	110,973
State	-	-	-
Other	-	-	-
County Cash	-	14,506	14,506
Total Program Spending	\$-	\$125,479	\$125,479

Multi-Systemic Therapy (Youth Strategies)

Total Outside Sources	\$-	\$95,491	\$95,491
Federal	-	-	-
State	-	95,491	95,491
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$95,491	\$95,491

<u>Multi-Systemic Therapy</u>	\$104,002	\$104,002	\$104,002
Total Outside Sources	104,002	-	-
Federal	-	104,002	104,002
State	-	-	-
Other	-	-	-
County Cash	\$104,002	\$104,002	\$104,002
Total Program Spending			

Disproportionate Minority Contact (DMC) Reduction Planning

Total Outside Sources	\$-	\$33,000	\$33,000
Federal	-	-	-
State	-	33,000	33,000
Other	-	-	-
County Cash	-	2,000	2,000
Total Program Spending	\$-	\$35,000	\$35,000

Disproportionate Minority Contact (DMC) Coordinator

Total Outside Sources	\$-	\$34,850	\$34,850
Federal	-	-	-
State	-	34,850	34,850
Other	-	-	-
County Cash	-	2,000	2,000
Total Program Spending	\$-	\$36,850	\$36,850

TOTAL ADJUSTMENTS, FAMILY SERVICES**\$396,822****HEALTH DEPARTMENT**Addictions Treatment Grant

Total Outside Sources	\$6,209,400	\$(608,064)	\$5,601,336
Federal	1,348,500	468,542	1,817,042
State	4,514,500	(897,037)	3,617,463
Other	346,400	(179,569)	166,831
County Cash	-	-	-
Total Program Spending	\$6,209,400	\$(608,064)	\$5,601,336

Cigarette Restitution/Expansion Grant

Total Outside Sources	\$2,849,500	\$407,027	\$3,256,527
Federal	-	-	-
State	2,849,500	407,027	3,256,527
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$2,849,500	\$407,027	\$3,256,527

Drug and Alcohol Prevention Program

Total Outside Sources	\$247,900	\$82,200	\$330,100
Federal	203,300	126,800	330,100
State	44,600	(44,600)	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$247,900	\$82,200	\$330,100

Laurel/Beltsville OASIS Youth Program

Total Outside Sources	\$94,700	\$-	\$94,700
Federal	-	-	-
State	76,600	-	76,600
Other	18,100	-	18,100
County Cash	124,900	(20,000)	104,900
Total Program Spending	\$219,600	\$(20,000)	\$199,600

Drug Court Treatment

Total Outside Sources	\$-	\$54,570	\$54,570
Federal	-	54,570	54,570
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$54,570	\$54,570

Tobacco Implementation Grant

Total Outside Sources	\$680,600	\$462,500	\$1,143,100
Federal	-	-	-
State	678,600	462,500	1,141,100
Other	2,000	-	2,000
County Cash	-	-	-
Total Program Spending	\$680,600	\$462,500	\$1,143,100

CDC Breast & Cervical Cancer

Total Outside Sources	\$252,000	\$15,900	\$267,900
Federal	252,000	15,900	267,900
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$252,000	\$15,900	\$267,900

General Transportation Grant

Total Outside Sources	\$3,428,400	\$515,700	\$3,944,100
Federal	1,714,200	257,850	1,972,050
State	1,714,200	257,850	1,972,050
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$3,428,400	\$515,700	\$3,944,100

Senior Care

Total Outside Sources	\$508,900	\$94,700	\$603,600
Federal	-	-	-
State	508,900	94,700	603,600
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$508,900	\$94,700	\$603,600

STEPS/AERS

Total Outside Sources	\$544,800	\$2,824	\$547,624
Federal	-	-	-
State	28,600	-	28,600
Other	516,200	2,824	519,024
County Cash	-	-	-
Total Program Spending	\$544,800	\$2,824	\$547,624

Hepatitis C Screening & Treatment Ref. Services

Total Outside Sources	\$-	\$30,000	\$30,000
Federal	-	-	-
State	-	30,000	30,000
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$30,000	\$30,000

Integrating HIV Prevention(Prevention Positive)

Total Outside Sources	\$95,000	\$(45,000)	\$50,000
Federal	95,000	(45,000)	50,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$95,000	\$(45,000)	\$50,000

Ryan White Title II

Total Outside Sources	\$1,014,600	\$233,800	\$1,248,400
Federal	1,014,600	233,800	1,248,400
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$1,014,600	\$233,800	\$1,248,400

STD Case Worker

Total Outside Sources	\$305,200	\$59,400	\$364,600
Federal	305,200	59,400	364,600
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$305,200	\$59,400	\$364,600

TB Refugee Health

Total Outside Sources	\$68,000	\$58,800	\$126,800
Federal	68,000	58,800	126,800
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$68,000	\$58,800	\$126,800

Administrative Care Coordination Grant

Total Outside Sources	\$1,128,000	\$(47,000)	\$1,081,000
Federal	564,000	(23,500)	540,500
State	564,000	(23,500)	540,500
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$1,128,000	\$(47,000)	\$1,081,000

Healthy Teens/Young Adults

Total Outside Sources	\$600,400	\$(50,900)	\$549,500
Federal	-	-	-
State	600,400	(50,900)	549,500
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$600,400	\$(50,900)	\$549,500

Healthy Start

Total Outside Sources	\$-	\$1,000,000	\$1,000,000
Federal	-	500,000	500,000
State	-	500,000	500,000
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$1,000,000	\$1,000,000

HIV Prevention Integration

Total Outside Sources	\$180,000	\$15,000	\$195,000
Federal	180,000	15,000	195,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$180,000	\$15,000	\$195,000

Immigrant Health

Total Outside Sources	\$-	\$665,600	\$665,600
Federal	-	665,600	665,600
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$665,600	\$665,600

Immunization Action Project

Total Outside Sources	\$206,500	\$161,400	\$367,900
Federal	206,500	161,400	367,900
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$206,500	\$161,400	\$367,900

Infants and Toddlers (Lead Agency)

Total Outside Sources	\$837,300	\$565,700	\$1,403,000
Federal	583,100	565,700	1,148,800
State	254,200	-	254,200
Other	-	-	-
County Cash	-	250,000	250,000
Total Program Spending	\$837,300	\$815,700	\$1,653,000

Women, Infants and Children (WIC)

Total Outside Sources	\$1,937,000	\$34,800	\$1,971,800
Federal	1,937,000	34,800	1,971,800
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$1,937,000	\$34,800	\$1,971,800

Cities Readiness Initiative (CRI)

Total Outside Sources	\$-	\$124,400	\$124,400
Federal	-	124,400	124,400
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$124,400	\$124,400

Pandemic Influenza

Total Outside Sources	\$-	\$318,100	\$318,100
Federal	-	318,100	318,100
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$318,100	\$318,100

Preparedness Planning and Readiness Assessment

Total Outside Sources	\$-	\$134,300	\$134,300
Federal	-	134,300	134,300
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$134,300	\$134,300

Public Health Emergency Preparedness

Total Outside Sources	\$861,800	\$(205,100)	\$656,700
Federal	861,800	(205,100)	656,700
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$861,800	\$(205,100)	\$656,700

Ryan White HIV/AIDS (Title II)

Total Outside Sources	\$6,403,600	\$(272,224)	\$6,131,376
Federal	6,403,600	(272,224)	6,131,376
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$6,403,600	\$(272,224)	\$6,131,376

UASI Patient Tracking Grant

Total Outside Sources	\$2,908,400	\$(2,368,400)	\$540,000
Federal	2,908,400	(2,368,400)	540,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$2,908,400	\$(2,368,400)	\$540,000

UASI Surge Capacity

Total Outside Sources	\$1,000,000	\$(1,000,000)	\$-
Federal	1,000,000	(1,000,000)	-
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$1,000,000	\$(1,000,000)	\$-

Maryland Regional Gang Initiative (Congressional Earmark)

Total Outside Sources	\$-	\$980,730	\$980,730
Federal	-	980,730	980,730
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$980,730	\$980,730

Diabetes Today

Total Outside Sources	\$-	\$4,000	\$4,000
Federal	-	4,000	4,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$4,000	\$4,000

Infant and Toddlers Rollover Funds

Total Outside Sources	\$-	\$16,168	\$16,168
Federal	-	-	-
State	-	16,168	16,168
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$16,168	\$16,168

Adam's House Winning Fathers

Total Outside Sources	\$-	\$72,000	\$72,000
Federal	-	72,000	72,000
State	-	-	-
Other	-	-	-
County Cash	-	-	-
Total Program Spending	\$-	\$72,000	\$72,000

Easy Access-Breast and Cervical Cancer

Total Outside Sources	\$-	\$75,000	\$75,000
Federal	-	-	-
State	-	-	-
Other	-	75,000	75,000
County Cash	-	-	-
Total Program Spending	\$-	\$75,000	\$75,000

TOTAL ADJUSTMENTS, HEALTH DEPARTMENT **\$1,817,931**

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

<u>Local Bus Capital Replacement Program</u>	\$614,000	\$6,000	\$620,000
Total Outside Sources	-	6,000	6,000
Federal	614,000	-	614,000
State	-	-	-
Other	-	-	-
County Cash	\$614,000	\$6,000	\$620,000
Total Program Spending			

TOTAL ADJUSTMENTS, DPW&T **\$6,000**

**DEPARTMENT OF HOUSING AND COMMUNITY
DEVELOPMENT**

Community Block Development Grant (CDBG)

Total Outside Sources	\$7,125,200	\$2,190,400	\$9,315,600
Federal	7,125,200		7,125,200
State		-	-
Other	-	2,190,400	2,190,400
County Cash	-	-	-
Total Program Spending	\$7,125,200	\$2,190,400	\$9,315,600

TOTAL ADJUSTMENTS, DHCD **\$2,190,400**

TOTAL FEDERAL PROGRAMS, OUTSIDE SOURCES \$163,133,600 \$12,006,579 \$175,140,179

TOTAL FEDERAL PROGRAMS, COUNTY CASH \$2,350,200 \$262,593 \$2,612,793

TOTAL FEDERAL PROGRAMS, TOTAL PROGRAM SPENDING \$165,483,800 \$12,269,172 \$177,752,972

SECTION 2. BE IT FURTHER RESOLVED that this Resolution shall take effect upon the date of adoption, and shall be retroactively effective to June 30, 2007.

Adopted this 24th day of July, 2007.P

COUNTY COUNCIL OF PRINCE
GEORGE'S COUNTY, MARYLAND

BY: _____
Camille A. Exum
Chair

ATTEST:

Redis C. Floyd
Clerk of the Council

EXPLANATION OF ADJUSTMENTS

CIRCUIT COURT

Adult Drug Court, \$95,709, will be used to support the post-adjudication program for non-violent substance abusing offenders.

Juvenile Drug Court, \$116, will be used to provide court-based intensive services to juveniles with substance abuse issues. This program assists non-violent juvenile drug offenders and provides in-home counseling.

Drug Treatment (Case Management), \$90,400, will be used to support case management services.

Mediation and Conflict Resolution, \$64,843, will be used to support a part-time Coordinator position and mediator fees for the Dependency Mediation program.

Security Assistance Grant, \$3,299, will be used for the purchase of 14 two-way emergency radios and 14 vests.

Radio Case File Tracking, \$18,000, will be used for the continued phase-in of the radio frequency case file-tracking project.

Family Division Legislative grant, \$208,903, will be used as payment for vendor services. This additional program income is a result of fee collections associated with the program.

Adult Drug Court Commission, \$14,000, will be used to purchase additional training, equipment and operating supplies to support the overall program.

Drug Court Commission, \$19,200, will be used to purchase additional training, equipment and operating supplies to support the overall program.

OFFICE OF THE STATE'S ATTORNEY

BYRNE-Community Prosecution Outreach, \$10,951, will be used to continue the agency's focus in violent crimes issues in the cross border jurisdictions of Seat Pleasant, Capitol Heights, Fairmount Heights, District Heights and Suitland, all of which are located in Prince George's County Police District III.

Firearms Reduction, \$59,234, will be used to enhance the current multi-layered strategy of combating Firearms violence.

Cease Fire Council, \$6,200, will be used to support efforts to reduce gun violence by developing strategies and preventative measures and the prosecution of offenders.

Prisoner Re-entry Program, \$246,807, will be used to implement a targeted approach focusing on workforce development programs for inmates prior to their release, post-release programs for housing, employment and substance abuse/mental health services.

Project Safe Neighborhoods (PSN) Anti-Gang Initiative, \$100,000, will be used to address criminal street gangs and their corrupting influence. Funds support a full-time State's Attorney who will aggressively pursue gang prosecutions.

PSN-Maryland Exile, \$40,000, will support a unified and comprehensive strategy to combat gun crime that combines law enforcement efforts, community action and revitalization and public awareness.

Project Safe Neighborhoods (PSN), \$83,468, will be used to heighten the focus on gun enforcement and prosecution throughout the State.

Stop the Violence Against Women Program, \$6,378, will be used to increase awareness and services to victims of domestic violence.

Technology grant, \$197,446, will be used to support multi-layered strategy to combat crime and gun violence through the use of technology.

OFFICE OF THE SHERIFF

Domestic Violence Verification and Validation, \$44,649, will be used to provide domestic violence victims with increased services and safety promotion such as court accompaniment, counseling and resource/referral information and follow-up contact. Funding supports one full-time and two part-time advocates.

Domestic Violence Intake and Advocacy, \$85,800, will be used to provide domestic violence victims with increased services and safety promotion such as court accompaniment, counseling and resource/referral information and follow-up contact. Funding supports one full-time and two part-time advocates.

Domestic Violence Service Papers, \$15,796, funds will be used to offset overtime associated with this function for deputies assigned to this unit.

POLICE DEPARTMENT

Forensic Casework DNA Backlog, \$92,782, funds will be used to analyze backlogged forensic DNA casework samples from forcible rape and murder/non-negligent manslaughter whether in government-owned accredited laboratories or through accredited fee-for-service vendors.

Forensic DNA Capacity Enhancement Program, \$169,687, funds will be used to improve laboratory infrastructure and analysis capacity so that DNA samples can be processed efficiently and cost-effectively to prevent future backlogs.

Sex Offender Registration and Compliance Enforcement, \$102,000, this project will expand the Department's ability to comply with State and Federal regulations as they apply to the mandatory registration of convicted sex offenders.

Buffer Zone Protection Program (FFY2006), \$179,550, provides funding to purchase equipment and conduct planning activities to protect, secure, and reduce vulnerabilities of identified critical infrastructure and key resource sites.

Buffer Zone Protection Program (FFY2005), \$194,000, provides funding to purchase equipment and conduct planning activities to protect, secure, and reduce vulnerabilities of identified critical infrastructure and key resource sites.

A.T.F R.A.G.E. Task Force, \$17,587 and \$49,456, funding will be used to offset overtime with Police personnel associated with this unit.

Metro Area Fraud Task Force, \$60,000, funding will be used to offset overtime cost directly related to work performed by officers on the associated task force.

Community Vehicle Safety Plan, \$12,000, funding will be used for overtime reimbursement for officers engaged in traffic enforcement, inspections and the purchase of three laser speed detection devices.

DNA Backlog Reduction, \$19,100, funding will be used for overtime reimbursement for officers assigned to the Forensic Services division.

FIRE/EMS DEPARTMENT

MDE-LEPC, \$2,700, funds will be used to support emergency preparedness planning efforts.

Maryland Institute for Emergency Medical Systems (MIEMSS), \$10,617, funding will be used to purchase defibrillator equipment.

Robotic Bomb Detector (Congressional Earmark), \$296,168, funds will be used to replace existing, aging equipment used to mitigate bomb/explosive related incidents.

OFFICE OF HOMELAND SECURITY

NIMS Compliance Officer, \$62,500 and \$90,967, funds will be used to support position jurisdictional National Incident Management Compliance. Funding helps to coordinate unique planning, equipment, training and exercise needs of high urban risk areas, and to assist them in building an enhanced and sustainable capacity to prevent, deter, respond to, and recover from threats or acts of terrorism.

Integration of Emergency Command Centers and Emergency Operations Centers (ECCs and EOCs), \$541,000, funds support the continued maintenance and operational costs for the National Capital Region (NCR) associated with supporting satellite connectivity that supports interoperability in the region.

5D Volunteer Grant, \$144,446, will be used to continue and maintain volunteer recruitment and training efforts in the area of emergency preparedness.

Radio Communications System, \$820,000, 800 Megahertz Transition \$1,600,000 and \$600,000 respectively, will fund on going efforts in improving the County's interoperability functionality.

Citizen Corp Mini-Grant, \$1,500, funds will be used to support citizen volunteerism in the area of emergency response preparedness.

DEPARTMENT OF SOCIAL SERVICES

Home Energy Programs (MEAP& EUSP), \$9,200, funding is used to provide financial assistance to low-income residents for home energy costs.

Summer Food Program (2006 & 2007), \$ 239,742 and \$412,000, funding will support expanded food service for low-income families during the summer months.

Customer Incentives, \$363,679, funds are to be used to provide numerous incentive options for participating in work related programs.

Emergency Food and Shelter (FEMA), \$50,224, provides housing assistance to eligible recipients in the form of rent, mortgages, motel and/or utility assistance. Grant also provides for funds for Shepard's Cove and Prince George's House.

Project Fresh Start, \$70,400, provides job readiness and job placement services to pre-release non-custodial parents that are transitioning from incarceration to after-care.

Food Stamp Employment and Training (ABAWD), \$90,395, assists Food Stamp recipients in attaining long-term self-sufficiency through suitable employment.

Non-Custodial Parent Employment Program, \$145,700, will provide employment services to non-custodial parents who are unable to meet their child support obligations.

DEPARTMENT OF FAMILY SERVICES

Senior Employment and Training Program, \$125,479, represents a three-month extension of this program for the purpose of providing participant wages and fringe benefits associated with those wages.

Multi-Systemic Therapies (Youth Strategies), \$199,493, funding provides services intended to prevent out-of-home placement and to provide or refer youth and their families for community based services in the least restrictive environment consistent with public safety.

Disproportionate Minority Contact (DMC) Reduction Planning, \$35,000, will address recommendations made by the Burns Institute readiness assessment. Funding will also support the development of a local DMC strategic plan.

Disproportionate Minority Contact (DMC) Coordinator, \$36,850, this program will support a full-time coordinator that will coordinate the efforts of the local DMC Committee and provide training to staff.

HEALTH DEPARTMENT

The Health Department will need adjustments totaling \$1,817,931. 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 & TRANSPORTATION

Local Bus Capital Replacement, \$6,000, funding will be used to replace aging transit vehicles.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Community Development Block Grant (CDBG) \$2,190,400, for the purpose of reprogramming uncommitted CDBG funds to be used in planned activities included in the Fiscal Year 2007 Annual Action Plan but not included in the Fiscal Year 2007 Budget.