

GRANT PROGRAMS FISCAL YEAR 2017

INTRODUCTION

This section of the budget document summarizes the County's approved appropriation authority for grant programs for FY 2017. The appropriation authority provided in this section represents each agency's grant renewal and development plans for the upcoming fiscal year. Many of these grants support the agency's core responsibilities and are representative of agency efforts to provide expanded and/or increased services to Prince George's County citizens and residents. Total program spending reflects the anticipated expenditure level and programmatic operations of the agency.

In FY 2017, the anticipated grant awards total \$206.5 million, and are largely attributable to funding requests to federal and State grantors.

Human service agencies continue to administer the majority of the grants awarded to the County. County cash resources supplementing outside grant sources total \$3.1 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2017 total program spending level of \$209.7 million reflects all sources (e.g., federal, State or foundation dollars, and the County cash match). In-kind contributions are not included in the total program spending.

The following pages reflect the consolidated summary of County anticipated grant awards and associated cash match obligations for FY 2017. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
GENERAL GOVERNMENT							
OFFICE OF COMMUNITY RELATIONS							
EEOC Worksharing Agreement	10/01-9/30	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
Comprehensive Services for Victims of All Forms of Human Trafficking	10/01-9/30	\$ 607,700	\$ -	\$ -	\$ 607,700	\$ -	\$ 607,700
OFFICE OF COMMUNITY RELATIONS FY 2017 Total		\$ 677,700	\$ -	\$ -	\$ 677,700	\$ -	\$ 677,700
OFFICE OF CENTRAL SERVICES							
Energy Star and Green Leasing Program	TBD	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 2,200,000
Green Sustainability Fund	TBD	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000
Sustainable Energy Workforce	TBD	\$ -	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ 310,000
Transforming Neighborhoods Initiative (TNI) Clean Energy Program	TBD	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 2,200,000
OFFICE OF CENTRAL SERVICES FY 2017 Total		\$ -	\$ -	\$ 10,710,000	\$ 10,710,000	\$ -	\$ 10,710,000
COURTS							
CIRCUIT COURT							
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 449,500	\$ -	\$ 449,500	\$ 272,900	\$ 722,400
Courthouse Security Grant	07/01-4/30	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 2,333,100	\$ -	\$ 2,333,100	\$ -	\$ 2,333,100
Problem Solving Courts Grant: Adult/Juvenile Drug Courts/Re-Entry Court	07/01-6/30	\$ -	\$ 304,200	\$ -	\$ 304,200	\$ -	\$ 304,200
CIRCUIT COURT FY 2017 Total		\$ -	\$ 3,336,800	\$ -	\$ 3,336,800	\$ 272,900	\$ 3,609,700
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Bilingual Victim Advocacy Grant (VOCA)	10/01-9/30	\$ -	\$ 108,400	\$ -	\$ 108,400	\$ -	\$ 108,400
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Stop the Violence Against Women-VAWA (Prosecution)	10/01-9/30	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
OFFICE OF THE STATE'S ATTORNEY FY 2017 Total		\$ -	\$ 1,641,300	\$ -	\$ 1,641,300	\$ -	\$ 1,641,300
POLICE DEPARTMENT							
Anti-Gang Initiative	10/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Badges for Baseball	07/01-6/30	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500
Commercial Vehicle Inspection Program	10/01-9/30	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Crime Prevention/Holiday Shopping Foot Patrols	07/01-6/30	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
NJ Forensic Casework DNA Backlog Reduction	10/01-9/30	\$ 260,000	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 51,400	\$ -	\$ -	\$ 51,400	\$ -	\$ 51,400
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative	07/01-6/30	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ -	\$ 94,000
Traffic Safety Program	10/01-9/30	\$ 284,000	\$ -	\$ -	\$ 284,000	\$ -	\$ 284,000
Urban Areas Security Initiative	09/01-05/31	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ 330,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
POLICE DEPARTMENT FY 2017 Total		\$ 905,900	\$ 2,793,000	\$ -	\$ 3,698,900	\$ 30,000	\$ 3,728,900

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
FIRE/EMS DEPARTMENT							
Assistance to Firefighters Grant (AFG)	10/01-9/30	\$ 1,460,000	\$ -	\$ -	\$ 1,460,000	\$ 146,000	\$ 1,606,000
DNR Waterway Grant	07/01-6/30	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
HCESMA-UASI Programs	10/01-9/30	\$ 1,338,800	\$ -	\$ -	\$ 1,338,800	\$ -	\$ 1,338,800
MIEMSS Matching Equipment Grant	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
MIEMSS Training Reimbursement/ALS	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
(State 508 Fund)	07/01-6/30	\$ -	\$ 1,700,500	\$ -	\$ 1,700,500	\$ -	\$ 1,700,500
Staffing for Adequate Fire and Emergency Response	10/01-9/30	\$ 3,683,400	\$ -	\$ -	\$ 3,683,400	\$ -	\$ 3,683,400
UASI-Biowatch	10/01-9/30	\$ 1,914,900	\$ -	\$ -	\$ 1,914,900	\$ -	\$ 1,914,900
FIRE/EMS FY 2017 Total		\$ 8,397,100	\$ 1,790,500	\$ -	\$ 10,187,600	\$ 216,000	\$ 10,403,600
OFFICE OF THE SHERIFF							
Child Support Enforcement (Cooperative Reimbursement	10/01-9/30	\$ 2,788,200	\$ -	\$ -	\$ 2,788,200	\$ 948,000	\$ 3,736,200
Domestic Violence Processing Unit Program (DVPU)		\$ -	\$ 285,500	\$ -	\$ 285,500	\$ -	\$ 285,500
Gun Violence Reduction Program (GVRG)	07/01-06/30	\$ -	\$ 557,200	\$ -	\$ 557,200	\$ -	\$ 557,200
Juvenile Transportation Services	07/01-6/30	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
OFFICE OF THE SHERIFF FY 2017 Total		\$ 2,788,200	\$ 886,700	\$ -	\$ 3,674,900	\$ 948,000	\$ 4,622,900
DEPARTMENT OF CORRECTIONS							
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 319,200	\$ -	\$ -	\$ 319,200	\$ -	\$ 319,200
DEPARTMENT OF CORRECTIONS FY 2017 Total		\$ 319,200	\$ -	\$ -	\$ 319,200	\$ -	\$ 319,200
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 384,600	\$ -	\$ 384,600	\$ -	\$ 384,600
UASI-CAD and RMS Equipment	09/01-05/31	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ -	\$ 460,000
UASI-Exercise and Training Officer	09/01-05/31	\$ 126,600	\$ -	\$ -	\$ 126,600	\$ -	\$ 126,600
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 126,600	\$ -	\$ -	\$ 126,600	\$ -	\$ 126,600
UASI-Radio Communications Encryption (MD 5%)	09/01-05/31	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
UASI-Radio Communications Network Fiber Interoperability (MD 5%)	09/01-05/31	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Radios Portable	09/01-05/31	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
UASH-Regional Planner	09/01-05/31	\$ 356,100	\$ -	\$ -	\$ 356,100	\$ -	\$ 356,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 241,500	\$ -	\$ -	\$ 241,500	\$ -	\$ 241,500
OFFICE OF HOMELAND SECURITY FY 2017 Total		\$ 2,310,800	\$ 688,100	\$ -	\$ 2,998,900	\$ -	\$ 2,998,900
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
National Fish and Wildlife Foundation		\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 309,000	\$ 509,000
Spay-A-Day Keeps the Litter Away	07/01-06/30	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 48,000
DEPARTMENT OF THE ENVIRONMENT FY 2017 Total		\$ -	\$ 48,000	\$ 200,000	\$ 248,000	\$ 309,000	\$ 557,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
<u>Aging Services Division</u>							
Community Options Waiver	07/01-6/30	\$ 504,900	\$ 504,900	\$ -	\$ 1,009,800	\$ -	\$ 1,009,800
Foster Grandparent Program	01/01-12/31	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 58,100	\$ 299,200
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01-6/30	\$ 254,500	\$ -	\$ -	\$ 254,500	\$ -	\$ 254,500
Nutrition Services Incentive Program (NSIP)	07/01-6/30	\$ 34,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
Ombudsman Initiative	07/01-6/30	\$ -	\$ 115,900	\$ -	\$ 115,900	\$ -	\$ 115,900
Retired and Senior Volunteer Program (RSVP)	07/01-6/30	\$ 66,600	\$ -	\$ -	\$ 66,600	\$ 29,300	\$ 95,900
Senior Assisted Housing	07/01-6/30	\$ -	\$ 626,100	\$ -	\$ 626,100	\$ 16,600	\$ 642,700
Senior Care	07/01-06/30	\$ -	\$ 792,600	\$ -	\$ 792,600	\$ -	\$ 792,600
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Senior Health Insurance Program	04/01-03/31	\$ 53,800	\$ -	\$ -	\$ 53,800	\$ -	\$ 53,800
Senior Information and Assistance	07/01-6/30	\$ -	\$ 62,700	\$ -	\$ 62,700	\$ -	\$ 62,700
Senior Medicare Patrol	07/01-6/30	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01-6/30	\$ 527,400	\$ -	\$ -	\$ 527,400	\$ 36,400	\$ 563,800
State Guardianship	07/01-6/30	\$ -	\$ 59,100	\$ -	\$ 59,100	\$ 3,300	\$ 62,400
Title III-B: Area Agency on Aging	10/01-9/30	\$ 659,500	\$ -	\$ -	\$ 659,500	\$ 171,300	\$ 830,800
Title III-C-1: Nutrition for the Elderly Congregate Meals	10/01-9/30	\$ 795,000	\$ 120,000	\$ 168,400	\$ 1,081,400	\$ 400	\$ 1,081,800
Title III-C-2: Nutrition for the Elderly Home Delivered	10/01-9/30	\$ 500,500	\$ 60,000	\$ 8,400	\$ 568,900	\$ 36,900	\$ 605,800
Title III-D: Senior Health Promotion	10/01-9/30	\$ 27,900	\$ -	\$ -	\$ 27,900	\$ 2,300	\$ 30,200
Title III-E: Caregiving	10/01-9/30	\$ 259,700	\$ -	\$ -	\$ 259,700	\$ -	\$ 259,700
Veterans Directed Home and Community Based Services	09/01-08/31	\$ 34,100	\$ 0	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly	07/01-6/30	\$ -	\$ 56,400	\$ -	\$ 56,400	\$ 29,600	\$ 86,000
Aging Services Division Total		\$ 3,970,300	\$ 2,636,700	\$ 174,800	\$ 6,781,800	\$ 384,200	\$ 7,166,000
<u>Children, Youth and Families Division</u>							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 494,700	\$ -	\$ 494,700	\$ -	\$ 494,700
Afterschool Program	07/01-6/30	\$ -	\$ 317,600	\$ -	\$ 317,600	\$ -	\$ 317,600
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 276,200	\$ -	\$ 276,200	\$ -	\$ 276,200
Child Homelessness	07/01-6/30	\$ -	\$ 368,800	\$ -	\$ 368,800	\$ -	\$ 368,800
Childhood Hunger	07/01-6/30	\$ -	\$ 256,300	\$ -	\$ 256,300	\$ -	\$ 256,300
Choice Program fka Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 112,400	\$ -	\$ 112,400	\$ -	\$ 112,400
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 77,500
Gang Prevention	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting-Expansion	07/01-6/30	\$ -	\$ 218,100	\$ -	\$ 218,100	\$ -	\$ 218,100
Home Visiting-PILOT (DHMH)	07/01-6/30	\$ -	\$ 282,000	\$ -	\$ 282,000	\$ -	\$ 282,000
Kinship Care	07/01-6/30	\$ -	\$ 99,900	\$ -	\$ 99,900	\$ -	\$ 99,900
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 110,300	\$ -	\$ 110,300	\$ -	\$ 110,300
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	\$ 687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 167,700	\$ -	\$ 167,700	\$ -	\$ 167,700
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Youth Service Bureaus	07/01-6/30	\$ -	\$ 291,900	\$ -	\$ 291,900	\$ -	\$ 291,900
Children, Youth and Families Division Total		\$ -	\$ 4,071,400	\$ -	\$ 4,071,400	\$ -	\$ 4,071,400
<u>Domestic Violence and Human Trafficking Division</u>							
Human Trafficking Intervention	07/01-6/30	\$ -	\$ 107,200	\$ -	\$ 107,200	\$ -	\$ 107,200
Legal Services for Crime Victims	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Domestic Violence and Human Trafficking Division Total		\$ -	\$ 142,200	\$ -	\$ 142,200	\$ -	\$ 142,200
DEPARTMENT OF FAMILY SERVICES							
FY 2017 Total		\$ 3,970,300	\$ 6,850,300	\$ 174,800	\$ 10,995,400	\$ 384,200	\$ 11,379,600

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HEALTH DEPARTMENT							
<u>Division of Behavioral Health Services</u>							
Addictions Treatment Grant	07/01-6/30	\$ 2,551,500	\$ 2,663,800	\$ -	\$ 5,215,300	\$ -	\$ 5,215,300
Core Services Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Ambulatory Funding	07/01-6/30	\$ -	\$ 2,149,100	\$ -	\$ 2,149,100	\$ -	\$ 2,149,100
Continuum of Care	07/01-6/30	\$ 569,200	\$ -	\$ -	\$ 569,200	\$ -	\$ 569,200
Crownsville Project	07/01-6/30	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drama Club/Anger Management Program	07/01-6/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Drug Court Services	07/01-6/30	\$ -	\$ 130,600	\$ -	\$ 130,600	\$ -	\$ 130,600
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
HIDTA Grant	01/01-09/30	\$ 136,000	\$ -	\$ -	\$ 136,000	\$ -	\$ 136,000
House Bill 7-Integration of Child Welfare Funds	07/01-6/30	\$ -	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 216,500	\$ -	\$ 216,500	\$ -	\$ 216,500
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,758,400	\$ -	\$ 1,758,400	\$ -	\$ 1,758,400
OASIS Youth Program	07/01-6/30	\$ -	\$ 64,300	\$ 37,500	\$ 101,800	\$ 111,400	\$ 213,200
Operation Safe Kids	07/01-6/30	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
PATH Program	07/01-6/30	\$ 106,700	\$ -	\$ -	\$ 106,700	\$ -	\$ 106,700
Prevention Services	07/01-6/30	\$ 505,800	\$ -	\$ -	\$ 505,800	\$ -	\$ 505,800
Project Launch	07/01-6/30	\$ -	\$ 672,500	\$ -	\$ 672,500	\$ -	\$ 672,500
Project Safety Net	07/01-6/30	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600	\$ -	\$ 1,214,600
Recovery Support Services	07/01-6/30	\$ -	\$ 847,500	\$ -	\$ 847,500	\$ -	\$ 847,500
Senate Bill 512 Children In Need of Assistance	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Substance Abuse Treatment Outcomes (STOP)	07/01-6/30	\$ -	\$ 643,700	\$ -	\$ 643,700	\$ 105,000	\$ 748,700
Temporary Cash Assistance	07/01-6/30	\$ -	\$ 455,900	\$ -	\$ 455,900	\$ -	\$ 455,900
Tobacco Enforcement Initiative	07/01-6/30	\$ -	\$ 200,000	\$ 13,100	\$ 213,100	\$ -	\$ 213,100
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,400	\$ -	\$ 293,400	\$ -	\$ 293,400
Wrap-Around Prince George's (System of Care) Implementation	07/1-6/30	\$ 998,800	\$ -	\$ -	\$ 998,800	\$ -	\$ 998,800
Division of Behavioral Health Total		\$ 5,207,500	\$ 12,685,700	\$ 50,600	\$ 17,943,800	\$ 216,400	\$ 18,160,200
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 155,600	\$ -	\$ -	\$ 155,600	\$ -	\$ 155,600
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Paint Poisoning Program	07/01-6/30	\$ 57,300	\$ -	\$ -	\$ 57,300	\$ -	\$ 57,300
Public Health Emergency Preparedness (PHEP)	07/01-6/30	\$ 517,100	\$ -	\$ -	\$ 517,100	\$ -	\$ 517,100
Division of Environmental Health and Disease Control Total		\$ 798,500	\$ 300,000	\$ -	\$ 1,098,500	\$ -	\$ 1,098,500
<u>Division of Family Health</u>							
AIDS Case Management	07/01-6/30	\$ 2,245,500	\$ -	\$ -	\$ 2,245,500	\$ -	\$ 2,245,500
Babies Born Healthy	07/01-6/30	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Dental Sealant-D Driver Van	07/01-6/30	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -	\$ 210,000
Expanding Access to Dental Care		\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 559,500	\$ -	\$ 559,500	\$ -	\$ 559,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	\$ 117,600
HIV Prevention Integration	07/01-6/30	\$ 1,660,800	\$ -	\$ -	\$ 1,660,800	\$ -	\$ 1,660,800
Immunization Action Grant	07/01-6/30	\$ 284,900	\$ -	\$ -	\$ 284,900	\$ -	\$ 284,900

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Oral Disease and Injury Prevention	07/01-6/30	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ 42,000
Partnership for Care	07/01-6/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Reproductive Health	07/01-6/30	\$ 172,600	\$ 266,800	\$ 75,000	\$ 514,400	\$ -	\$ 514,400
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,410,800	\$ -	\$ -	\$ 2,410,800	\$ -	\$ 2,410,800
School Based Wellness Center (BOE)	07/01-6/30	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000
School Based Wellness Center (MSDE)	07/01-6/30	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
STD Caseworker	07/01-6/30	\$ 975,800	\$ -	\$ -	\$ 975,800	\$ -	\$ 975,800
Surveillance and Quality Improvement	07/01-6/30	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -	\$ 142,600
TB Control Cooperative Agreement	07/01-6/30	\$ 377,600	\$ -	\$ -	\$ 377,600	\$ -	\$ 377,600
TB Refugee	07/01-6/30	\$ 763,200	\$ -	\$ -	\$ 763,200	\$ -	\$ 763,200
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,422,700	\$ -	\$ -	\$ 2,422,700	\$ -	\$ 2,422,700
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 245,100	\$ -	\$ -	\$ 245,100	\$ -	\$ 245,100
Division of Family Health Total		\$ 12,209,200	\$ 1,698,700	\$ 925,000	\$ 14,832,900	\$ -	\$ 14,832,900
<u>Division of Health and Wellness</u>							
Administrative Care Coordination Grant-Expansion	07/01-6/30	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ 126,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ 577,500	\$ 577,500	\$ -	\$ 1,155,000	\$ -	\$ 1,155,000
General Medical Assistance Transportation	07/01-6/30	\$ 2,623,800	\$ 2,623,800	\$ -	\$ 5,247,600	\$ -	\$ 5,247,600
Geriatric Evaluation and Review Services (STEPS/AERS)	07/01-6/30	\$ -	\$ 10,400	\$ 691,400	\$ 701,800	\$ -	\$ 701,800
KIDZ Healthy Revolution	07/01-6/30	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ -	\$ 240,000
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,017,900	\$ -	\$ -	\$ 2,017,900	\$ -	\$ 2,017,900
Partnership For Expanded Access to Health Services	07/01-6/30	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Division of Health and Wellness Total		\$ 5,719,200	\$ 3,337,700	\$ 931,400	\$ 9,988,300	\$ -	\$ 9,988,300
<u>Office of the Health Officer</u>							
CMS Grant		\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Medicare and Medicaid Services Health Care Innovations & Minority AIDS Initiative)	03/31-02/28	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
		\$ 7,929,700	\$ -	\$ -	\$ 7,929,700	\$ -	\$ 7,929,700
Health Officer Total		\$ 9,829,700	\$ 1,100,000	\$ -	\$ 10,929,700	\$ -	\$ 10,929,700
HEALTH DEPARTMENT FY 2017 Total		\$ 33,764,100	\$ 19,122,100	\$ 1,907,000	\$ 54,793,200	\$ 216,400	\$ 55,009,600
DEPARTMENT OF SOCIAL SERVICES							
<u>Family Investment Division</u>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 1,602,600	\$ -	\$ -	\$ 1,602,600	\$ -	\$ 1,602,600
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 400,200	\$ -	\$ 400,200	\$ -	\$ 400,200
Food Stamp Employment and Training/Able Bodied	10/01-9/30	\$ 239,300	\$ -	\$ -	\$ 239,300	\$ -	\$ 239,300
Foster Youth Employment	07/01-6/30	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Welfare Reform-Work Opportunities	07/01-6/30	\$ 5,610,200	\$ -	\$ -	\$ 5,610,200	\$ -	\$ 5,610,200
Family Investment Division Total		\$ 7,452,100	\$ 475,200	\$ -	\$ 7,927,300	\$ -	\$ 7,927,300

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Community Services Division</u>							
Child and Adult Food Care Program	10/01-9/30	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 63,200	\$ -	\$ -	\$ 63,200	\$ -	\$ 63,200
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 166,100	\$ -	\$ 166,100	\$ -	\$ 166,100
Emergency Food and Shelter (FEMA)		\$ 214,600	\$ -	\$ -	\$ 214,600	\$ -	\$ 214,600
Maryland Emergency Food Program	07/01-6/30	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Office of Home Energy Programs (MEAP & EUSP)	07/01-6/30	\$ 1,195,800	\$ -	\$ -	\$ 1,195,800	\$ -	\$ 1,195,800
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 651,800	\$ -	\$ -	\$ 651,800	\$ -	\$ 651,800
Point-In-Time Innovation Fund		\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Service Linked Housing	07/01-6/30	\$ -	\$ 100,300	\$ -	\$ 100,300	\$ -	\$ 100,300
Success Rapid Rehousing	07/01-6/30	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Summer Food Program	10/01-9/30	\$ 721,900	\$ -	\$ -	\$ 721,900	\$ -	\$ 721,900
TNI @ School Project/Community Resource Advocates (CRA) Project	07/01-06/30	\$ -	\$ -	\$ 2,465,700	\$ 2,465,700	\$ 747,000	\$ 3,212,700
Transitional Center for Men	10/01-9/30	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/12-7/13	\$ 1,372,200	\$ -	\$ -	\$ 1,372,200	\$ -	\$ 1,372,200
UHY Project	08/12-7/13	\$ -	\$ 129,800	\$ -	\$ 129,800	\$ -	\$ 129,800
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
Community Services Division Total		\$ 4,593,000	\$ 574,300	\$ 2,465,700	\$ 7,633,000	\$ 747,000	\$ 8,380,000
<u>Child, Adult and Family Services Division</u>							
Anti-Trafficking Project	10/01-9/30	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000	\$ -	\$ 1,065,000
Child and Adult Welfare Division Total		\$ -	\$ 1,108,000	\$ -	\$ 1,108,000	\$ -	\$ 1,108,000
DEPARTMENT OF SOCIAL SERVICES FY 2017 Total		\$ 12,045,100	\$ 2,157,500	\$ 2,465,700	\$ 16,668,300	\$ 747,000	\$ 17,415,300
<u>INFRASTRUCTURE AND DEVELOPMENT</u>							
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION							
Ladders of Opportunity Discretionary Grant	07/01-06/30	\$ 271,000	\$ -	\$ -	\$ 271,000	\$ -	\$ 271,000
Local Bus Capital Grant	07/01-06/30	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Rideshare Program	07/01-06/30	\$ -	\$ 269,100	\$ -	\$ 269,100	\$ -	\$ 269,100
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01-06/30	\$ -	\$ 332,800	\$ -	\$ 332,800	\$ 17,100	\$ 349,900
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION FY 2017 Total		\$ 671,000	\$ 701,900	\$ -	\$ 1,372,900	\$ 17,100	\$ 1,390,000
HOUSING AND COMMUNITY DEVELOPMENT							
<u>Community Planning and Development Division</u>							
*Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 4,211,400	\$ -	\$ -	\$ 4,211,400	\$ -	\$ 4,211,400
CDBG Single Family Rehabilitation Loan Program	10/01-9/30	\$ 204,900	\$ -	\$ -	\$ 204,900	\$ -	\$ 204,900
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 387,700	\$ -	\$ -	\$ 387,700	\$ -	\$ 387,700
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,014,100	\$ -	\$ -	\$ 2,014,100	\$ -	\$ 2,014,100
Community Planning and Development Division Total		\$ 6,818,100	\$ -	\$ -	\$ 6,818,100	\$ -	\$ 6,818,100

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<u>Housing Development Division</u>							
Home Investment Partnership (HOME)	10/01-9/30	\$ 347,300	\$ -	\$ -	\$ 347,300	\$ -	\$ 347,300
HOME: Homeowner Rehabilitation Loan Program	10/01-9/30	\$ 1,060,800	\$ -	\$ -	\$ 1,060,800	\$ -	\$ 1,060,800
My HOME Hombuyer Activities	10/01-9/30	\$ 146,800	\$ -	\$ -	\$ 146,800	\$ -	\$ 146,800
Housing Development Division Total		\$ 1,554,900	\$ -	\$ -	\$ 1,554,900	\$ -	\$ 1,554,900
<u>Redevelopment Division</u>							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Redevelopment Division Total		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
HOUSING AND COMMUNITY DEVELOPMENT FY 2017 Total		\$ 8,623,000	\$ -	\$ -	\$ 8,623,000	\$ -	\$ 8,623,000
<i>*CDBG Grant consists of the CDBG Block Grant, Single Family Rehabilitation and My HOME</i>							
DHCD/Housing Authority							
<u>Housing Assistance Division</u>							
Conventional Public Housing	10/01-9/30	\$ 1,330,600	\$ -	\$ 1,680,900	\$ 3,011,500	\$ -	\$ 3,011,500
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 96,600	\$ 96,600	\$ -	\$ 96,600
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 24,800	\$ -	\$ -	\$ 24,800	\$ -	\$ 24,800
Housing Assistance Division Total		\$ 1,355,400	\$ -	\$ 1,790,800	\$ 3,146,200	\$ -	\$ 3,146,200
<u>Rental Assistance Division</u>							
Bond Program	07/01-06/30	\$ -	\$ -	\$ 271,300	\$ 271,300	\$ -	\$ 271,300
Section 8 Housing Choice Voucher (HCV)	07/01-06/30	\$ 66,202,200	\$ -	\$ -	\$ 66,202,200	\$ -	\$ 66,202,200
Section 8 Moderate Rehabilitation	10/01-9/30	\$ 1,955,800	\$ -	\$ -	\$ 1,955,800	\$ -	\$ 1,955,800
Rental Assistance Division Total		\$ 68,158,000	\$ -	\$ 271,300	\$ 68,429,300	\$ -	\$ 68,429,300
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2017 Total		\$ 78,136,400	\$ -	\$ 2,062,100	\$ 80,198,500	\$ -	\$ 80,198,500
<u>NON-DEPARTMENTAL</u>							
Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000
NON-DEPARTMENTAL FY 2017 Total		\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 5,000,000
TOTAL FY 2017 GRANTS		\$ 143,985,800	\$ 40,016,200	\$ 22,519,600	\$ 206,521,600	\$ 3,140,600	\$ 209,662,200

*Total Program Spending represents the total of County Cash and Total Outside Sources

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16-FY17	% CHANGE FY16-FY17
<u>GENERAL GOVERNMENT</u>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 105,090	\$ 145,200	\$ 90,000	\$ 677,700	\$ 532,500	366.7%
OFFICE OF CENTRAL SERVICES TOTALS	\$ -	\$ -	\$ -	\$ 10,710,000	\$ 10,710,000	100.0%
<u>COURTS</u>						
CIRCUIT COURT TOTALS	\$ 2,495,950	\$ 2,730,800	\$ 2,761,100	\$ 3,609,700	\$ 878,900	32.2%
<u>PUBLIC SAFETY</u>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,833,118	\$ 2,196,900	\$ 1,868,400	\$ 1,641,300	\$ (555,600)	-25.3%
POLICE DEPARTMENT TOTALS	\$ 4,858,414	\$ 4,193,400	\$ 3,738,200	\$ 3,728,900	\$ (464,500)	-11.1%
FIRE/EMS DEPARTMENT TOTALS	\$ 3,584,181	\$ 7,199,200	\$ 3,544,000	\$ 10,403,600	\$ 3,204,400	44.5%
OFFICE OF THE SHERIFF TOTALS	\$ 1,366,652	\$ 5,336,100	\$ 4,043,800	\$ 4,622,900	\$ (713,200)	-13.4%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 127,193	\$ 643,000	\$ 643,000	\$ 319,200	\$ (323,800)	-50.4%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 3,136,814	\$ 2,990,100	\$ 3,016,500	\$ 2,998,900	\$ 8,800	0.3%
<u>ENVIRONMENT</u>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 265,650	\$ 1,000,700	\$ 51,000	\$ 557,000	\$ (443,700)	-44.3%
<u>HUMAN SERVICES</u>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 9,807,254	\$ 10,432,000	\$ 10,432,000	\$ 11,379,600	\$ 947,600	9.1%
HEALTH DEPARTMENT TOTALS	\$ 49,753,616	\$ 54,801,400	\$ 52,885,800	\$ 55,009,600	\$ 208,200	0.4%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 12,505,269	\$ 18,080,200	\$ 16,186,100	\$ 17,415,300	\$ (664,900)	-3.7%
<u>INFRASTRUCTURE AND DEVELOPMENT</u>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 336,735	\$ 890,000	\$ 468,900	\$ 1,390,000	\$ 500,000	56.2%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS ¹	\$ 84,944,321	\$ 88,257,200	\$ 80,513,900	\$ 80,198,500	\$ (8,058,700)	-9.1%
NON-DEPARTMENTAL TOTAL		\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	0.0%
TOTAL GRANTS²	\$ 175,120,257	\$ 203,896,200	\$ 180,242,700	\$ 209,662,200	\$ 5,766,000	2.8%
<p>1-Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority</p> <p>2-Total Grants reflect sum of County Cash and Total External federal, State and Other Sources.</p>						