

# GRANT PROGRAMS FISCAL YEAR 2016

## INTRODUCTION

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2016. 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 2016, the anticipated grant awards total \$201.7 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 \$2.2 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2016 total program spending level of \$204.0 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 2016. 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*
<b>GENERAL GOVERNMENT</b>							
<b>OFFICE OF COMMUNITY RELATIONS</b>							
EEOC Worksharing Agreement	10/01-9/30	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
MACRO-Community Mediation	07/01-6/30	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Train and Sustain Project	07/01-6/30	\$ -	\$ 23,200	\$ -	\$ 23,200	\$ -	\$ 23,200
<b>OFFICE OF COMMUNITY RELATIONS FY 2016 Total</b>		<b>\$ 52,000</b>	<b>\$ 93,200</b>	<b>\$ -</b>	<b>\$ 145,200</b>	<b>\$ -</b>	<b>\$ 145,200</b>
<b>COURTS</b>							
<b>CIRCUIT COURT</b>							
Adult Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 98,600	\$ -	\$ 98,600	\$ -	\$ 98,600
Cooperative Reimbursement Agreement	10/01-9/30	\$ -	\$ 492,600	\$ -	\$ 492,600	\$ 281,900	\$ 774,500
Family Division Legislative Initiative Grant	07/01-6/30	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500	\$ -	\$ 1,708,500
Juvenile Drug Court-MD Problem Solving Grant	07/01-6/30	\$ -	\$ 73,000	\$ -	\$ 73,000	\$ -	\$ 73,000
Re-Entry Court	07/01-6/30	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200
<b>CIRCUIT COURT FY 2016 Total</b>		<b>\$ -</b>	<b>\$ 2,448,900</b>	<b>\$ -</b>	<b>\$ 2,448,900</b>	<b>\$ 281,900</b>	<b>\$ 2,730,800</b>
<b>PUBLIC SAFETY</b>							
<b>OFFICE OF THE STATE'S ATTORNEY</b>							
Bilingual Victim Advocacy Grant (VOCA)	07/01-6/30	\$ -	\$ 108,400	\$ -	\$ 108,400	\$ -	\$ 108,400
Paralegal Support-GVRG	07/01-6/30	\$ -	\$ 51,900	\$ -	\$ 51,900	\$ -	\$ 51,900
Prince George's Strategic Investigation (PGSI) Unit	07/01-6/30	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Stop the Violence Against Women-VAWA (Prosecution)	07/01-6/30	\$ -	\$ 351,400	\$ -	\$ 351,400	\$ -	\$ 351,400
Vehicle Theft Prevention Program	07/01-6/30	\$ -	\$ 150,200	\$ -	\$ 150,200	\$ -	\$ 150,200
Victim Witness Coordinator (MVOC)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
<b>OFFICE OF THE STATE'S ATTORNEY FY 2016 Total</b>		<b>\$ -</b>	<b>\$ 2,196,900</b>	<b>\$ -</b>	<b>\$ 2,196,900</b>	<b>\$ -</b>	<b>\$ 2,196,900</b>
<b>POLICE DEPARTMENT</b>							
Cal Ripken Sr. Foundation/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
DNA Backlog Outsourcing	07/01-6/30	\$ -	\$ 138,000	\$ -	\$ 138,000	\$ -	\$ 138,000
Firearms Examination Equipment	10/01-9/30	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Offender Registry Project/Maryland Safe	07/01-6/30	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Gun Violence Reduction	07/01-12/31	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	\$ 53,000
Maryland Cease Fire Council - Gun Violence Reduction Grant	07/01-6/30	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 31,000
NJ Coverdell Forensic Science Improvement Grant	10/01-9/30	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
NJ Forensic Casework DNA Backlog Reduction (Infrastructure/Analysis Capacity)	10/01-9/30	\$ 256,500	\$ -	\$ -	\$ 256,500	\$ -	\$ 256,500
Paul Coverdell Forensic Sciences Improvement Grant-GOCCP	10/01-9/30	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
School Bus Safety Initiative	08/31-06/30	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative (Monitoring and Technology Enhancements)	07/01-6/30	\$ -	\$ 94,000	\$ -	\$ 94,000	\$ -	\$ 94,000
Stop The Silence	01/01-09/30	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Traffic Safety Program	10/01-9/30	\$ 237,800	\$ -	\$ -	\$ 237,800	\$ -	\$ 237,800
Urban Areas Security Initiative Tactical Equipment	09/01-05/31	\$ 116,800	\$ -	\$ -	\$ 116,800	\$ -	\$ 116,800
USDHS-FEMA Port Security Grant Program	10/01-9/30	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 20,000	\$ 185,500
Vehicle Theft Prevention	07/01-6/30	\$ -	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ 320,000
Violent Crime Control & Prevention	07/01-6/30	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300	\$ -	\$ 2,296,300
<b>POLICE DEPARTMENT FY 2016 Total</b>		<b>\$ 1,166,600</b>	<b>\$ 3,006,800</b>	<b>\$ -</b>	<b>\$ 4,173,400</b>	<b>\$ 20,000</b>	<b>\$ 4,193,400</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>FIRE/EMS DEPARTMENT</b>							
Anticipated District of Columbia Homeland Security Funding	10/01-9/30	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
DNR Waterway Grant	07/01-6/30	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 10,000
MDE-LEPC	02/01-01/31	\$ -	\$ 8,900	\$ -	\$ 8,900	\$ -	\$ 8,900
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
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	07/01-6/30	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300	\$ -	\$ 1,521,300
Staffing for Adequate Fire and Emergency Response	10/01-9/30	\$ 3,449,000	\$ -	\$ -	\$ 3,449,000	\$ -	\$ 3,449,000
UASI-CBRNE Crime Investigations Equipment	10/01-9/30	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
UASI-CBRNE Special Events	10/01-9/30	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
UASI Law Enforcement and EMS Integration for MD ERS	10/01-9/30	\$ 2,648,600	\$ -	\$ -	\$ -	\$ -	\$ -
UASI Patient Tracking	10/01-9/30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FIRE/EMS FY 2016 Total</b>		<b>\$ 6,247,600</b>	<b>\$ 1,575,200</b>	<b>\$ -</b>	<b>\$ 7,174,200</b>	<b>\$ 25,000</b>	<b>\$ 7,199,200</b>
<b>OFFICE OF THE SHERIFF</b>							
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	10/01-9/30	\$ 3,500,400	\$ -	\$ -	\$ 3,500,400	\$ 913,600	\$ 4,414,000
Firearm Offender Warrant Reduction (GVRG)	07/01-06/30	\$ -	\$ 585,300	\$ -	\$ 585,300	\$ -	\$ 585,300
Juvenile Transportation Services	07/01-6/30	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000
Special Victims Advocate -Maryland Victims of Crime (VAWA)	07/01-6/30	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000
Special Victims Advocate -Maryland Victims of Crime (VOCA)	07/01-6/30	\$ -	\$ 74,800	\$ -	\$ 74,800	\$ -	\$ 74,800
UASI-Law Enforcement Tactical Body Armor-Prince George's County (MD 5%)	09/01-05/31	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
UASI-Tactical Vehicle-Prince George's County (MD 5%)	09/01-05/31	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
<b>OFFICE OF THE SHERIFF FY 2016 Total</b>		<b>\$ 3,683,400</b>	<b>\$ 739,100</b>	<b>\$ -</b>	<b>\$ 4,422,500</b>	<b>\$ 913,600</b>	<b>\$ 5,336,100</b>
<b>DEPARTMENT OF CORRECTIONS</b>							
Community Service Program Grant	07/01-6/30	\$ -	\$ 100,000	\$ 162,800	\$ 262,800	\$ -	\$ 262,800
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01-09/30	\$ 380,200	\$ -	\$ -	\$ 380,200	\$ -	\$ 380,200
<b>DEPARTMENT OF CORRECTIONS FY 2016 Total</b>		<b>\$ 380,200</b>	<b>\$ 100,000</b>	<b>\$ 162,800</b>	<b>\$ 643,000</b>	<b>\$ -</b>	<b>\$ 643,000</b>
<b>OFFICE OF HOMELAND SECURITY</b>							
Emergency Management Performance Grant (EPMG)	07/01-6/30	\$ -	\$ 303,500	\$ -	\$ 303,500	\$ -	\$ 303,500
State Homeland Security Grant (MEMA)	07/01-6/30	\$ -	\$ 432,800	\$ -	\$ 432,800	\$ -	\$ 432,800
UASI-Exercise and Training Officer	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-GIS and Data Exchange	09/01-05/31	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
UASI-Integration of EOC and ECCs Integration-Maintenance	09/01-05/31	\$ 43,300	\$ -	\$ -	\$ 43,300	\$ -	\$ 43,300
UASI-National Incident Management Systems: NIMS Compliance	09/01-05/31	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
UASI-Radio Communications Encryption	09/01-05/31	\$ 388,900	\$ -	\$ -	\$ 388,900	\$ -	\$ 388,900
UASI-Radio Communications Network Fiber Interoperability	09/01-05/31	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
UASI-Regional Planner	09/01-05/31	\$ 356,100	\$ -	\$ -	\$ 356,100	\$ -	\$ 356,100
UASI-Volunteer and Citizen Corp	09/01-05/31	\$ 265,500	\$ -	\$ -	\$ 265,500	\$ -	\$ 265,500
<b>OFFICE OF HOMELAND SECURITY FY 2016 Total</b>		<b>\$ 2,253,800</b>	<b>\$ 736,300</b>	<b>\$ -</b>	<b>\$ 2,990,100</b>	<b>\$ -</b>	<b>\$ 2,990,100</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>ENVIRONMENT</b>							
<b>DEPARTMENT OF THE ENVIRONMENT</b>							
Cattail Branch Water Quality Project	07/01-06/30	\$ -	\$ 240,600	\$ -	\$ 240,600	\$ 196,900	\$ 437,500
Chesapeake Bay Regulatory and Accountability	07/01-06/30	\$ -	\$ 288,000	\$ -	\$ 288,000	\$ 112,000	\$ 400,000
Spay-A-Day Keeps the Litter Away	07/01-06/30	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000
Statewide Electronic Recycling Program	07/01-06/30	\$ -	\$ 33,200	\$ -	\$ 33,200	\$ -	\$ 33,200
<b>DEPARTMENT OF THE ENVIRONMENT FY 2016 Total</b>		<b>\$ -</b>	<b>\$ 691,800</b>	<b>\$ -</b>	<b>\$ 691,800</b>	<b>\$ 308,900</b>	<b>\$ 1,000,700</b>
<b>HUMAN SERVICES</b>							
<b>DEPARTMENT OF FAMILY SERVICES</b>							
<b>Aging Services Division</b>							
Community Options Waiver	07/01-6/30	\$ 434,300	\$ 434,300	\$ -	\$ 868,600	\$ -	\$ 868,600
Foster Grandparent Program	01/01-12/31	\$ 241,000	\$ -	\$ -	\$ 241,000	\$ 58,100	\$ 299,100
Maryland Access Point (MAP)	07/01-06/30	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Money Follows the Person (MFP)	07/01-6/30	\$ 127,300	\$ 127,200	\$ -	\$ 254,500	\$ -	\$ 254,500
Ombudsman Initiative	07/01-6/30	\$ -	\$ 116,600	\$ -	\$ 116,600	\$ -	\$ 116,600
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	\$ -	\$ 677,300	\$ -	\$ 677,300	\$ 16,600	\$ 693,900
Senior Care	07/01-06/30	\$ -	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ 810,000
Senior Center Operating Funds	07/01-06/30	\$ -	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Senior Health Insurance Program	04/01-03/31	\$ 53,600	\$ -	\$ -	\$ 53,600	\$ -	\$ 53,600
Senior Information and Assistance	07/01-6/30	\$ -	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
Senior Medicare Patrol	07/01-6/30	\$ 8,300	\$ -	\$ 3,600	\$ 11,900	\$ -	\$ 11,900
Senior Training and Employment	07/01-6/30	\$ 527,300	\$ -	\$ -	\$ 527,300	\$ 36,400	\$ 563,700
State Guardianship	07/01-6/30	\$ -	\$ 58,700	\$ -	\$ 58,700	\$ 3,300	\$ 62,000
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	\$ 845,100	\$ 86,900	\$ 166,400	\$ 1,098,400	\$ 400	\$ 1,098,800
Title III-C-2: Nutrition for the Elderly Home Delivered	10/01-9/30	\$ 519,500	\$ 57,900	\$ 8,400	\$ 585,800	\$ 36,900	\$ 622,700
Title III-D: Senior Health Promotion	10/01-9/30	\$ 13,500	\$ -	\$ 14,400	\$ 27,900	\$ 2,300	\$ 30,200
Title III-E: Caregiving	10/01-9/30	\$ 201,200	\$ -	\$ 58,500	\$ 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	\$ -	\$ 67,100	\$ -	\$ 67,100	\$ 29,600	\$ 96,700
<b>Aging Services Division Total</b>		<b>\$ 3,731,300</b>	<b>\$ 2,726,100</b>	<b>\$ 251,300</b>	<b>\$ 6,708,700</b>	<b>\$ 384,200</b>	<b>\$ 7,092,900</b>
<b>Children, Youth and Families Division</b>							
Administration-Community Partnership Agreement	07/01-6/30	\$ -	\$ 259,800	\$ -	\$ 259,800	\$ -	\$ 259,800
Afterschool Program	07/01-6/30	\$ -	\$ 364,900	\$ -	\$ 364,900	\$ -	\$ 364,900
Children In Need of Supervision (CINS) Pilot	07/01-6/30	\$ -	\$ 159,100	\$ -	\$ 159,100	\$ -	\$ 159,100
Disproportionate Minority Contact (DMC)	07/01-6/30	\$ -	\$ 77,500	\$ -	\$ 77,500	\$ -	\$ 77,500
Gang Prevention	07/01-6/30	\$ -	\$ 73,200	\$ -	\$ 73,200	\$ -	\$ 73,200
Healthy Families (MSDE)	07/01-6/30	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900
Home Visiting/Healthy Families	07/01-6/30	\$ -	\$ 282,000	\$ -	\$ 282,000	\$ -	\$ 282,000
Home Visiting-Expansion	07/01-6/30	\$ -	\$ 218,100	\$ -	\$ 218,100	\$ -	\$ 218,100
Kinship Care	07/01-6/30	\$ -	\$ 91,300	\$ -	\$ 91,300	\$ -	\$ 91,300
Local Access Mechanism (LAM)	07/01-6/30	\$ -	\$ 212,700	\$ -	\$ 212,700	\$ -	\$ 212,700
Multi-Systemic Therapy-DJS	07/01-6/30	\$ -	\$ 687,100	\$ -	\$ 687,100	\$ -	\$ 687,100
Multi-Systemic Therapy-GOC	07/01-6/30	\$ -	\$ 175,400	\$ -	\$ 175,400	\$ -	\$ 175,400
School Climate Initiative	07/01-6/30	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Teen Court	07/01-6/30	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Truancy Prevention Initiative	07/01-6/30	\$ -	\$ 130,900	\$ -	\$ 130,900	\$ -	\$ 130,900
Youth Service Bureaus	07/01-6/30	\$ -	\$ 356,200	\$ -	\$ 356,200	\$ -	\$ 356,200
<b>Children, Youth and Families Division Total</b>		<b>\$ -</b>	<b>\$ 3,339,100</b>	<b>\$ -</b>	<b>\$ 3,339,100</b>	<b>\$ -</b>	<b>\$ 3,339,100</b>
<b>DEPARTMENT OF FAMILY SERVICES</b>							
<b>FY 2016 Total</b>		<b>\$ 3,731,300</b>	<b>\$ 6,065,200</b>	<b>\$ 251,300</b>	<b>\$ 10,047,800</b>	<b>\$ 384,200</b>	<b>\$ 10,432,000</b>
<b>HEALTH DEPARTMENT</b>							
<u>Division of Behavioral Health Services</u>							
Addictions Treatment Block Grant	07/01-6/30	\$ -	\$ 8,134,900	\$ 1,087,200	\$ 9,222,100	\$ 105,000	\$ 9,327,100
Administrative Grant	07/01-6/30	\$ -	\$ 790,100	\$ -	\$ 790,100	\$ -	\$ 790,100
Continuum of Care	07/01-6/30	\$ 565,500	\$ -	\$ -	\$ 565,500	\$ -	\$ 565,500
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 and Alcohol Prevention	07/01-6/30	\$ 499,700	\$ -	\$ -	\$ 499,700	\$ -	\$ 499,700
Federal Block Grant	07/01-6/30	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
Federal Fund Treatment Grant	07/01-6/30	\$ 1,485,700	\$ -	\$ -	\$ 1,485,700	\$ -	\$ 1,485,700
HIDTA Grant	01/01-09/30	\$ 151,100	\$ -	\$ -	\$ 151,100	\$ -	\$ 151,100
Housing First	07/01-6/30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Integration of Sexual Health in Recovery	07/01-6/30	\$ -	\$ 227,900	\$ -	\$ 227,900	\$ -	\$ 227,900
Mental Health Services Grant	07/01-6/30	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600	\$ -	\$ 1,748,600
OASIS Youth Program	07/01-6/30	\$ -	\$ 64,300	\$ 25,000	\$ 89,300	\$ 111,400	\$ 200,700
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
Project Launch	07/01-6/30	\$ -	\$ 664,100	\$ -	\$ 664,100	\$ -	\$ 664,100
Project Safety Net	07/01-6/30	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200	\$ -	\$ 1,465,200
Recovery Housing for Women	07/01-6/30	\$ -	\$ 711,800	\$ -	\$ 711,800	\$ -	\$ 711,800
Tobacco Enforcement Initiative	07/01-6/30	\$ 115,000	\$ -	\$ 1,000	\$ 116,000	\$ -	\$ 116,000
Tobacco Implementation Project	07/01-6/30	\$ -	\$ 293,400	\$ -	\$ 293,400	\$ -	\$ 293,400
<b>Division of Behavioral Health Total</b>		<b>\$ 4,262,000</b>	<b>\$ 14,554,600</b>	<b>\$ 1,113,200</b>	<b>\$ 19,929,800</b>	<b>\$ 216,400</b>	<b>\$ 20,146,200</b>
<u>Division of Environmental Health and Disease Control</u>							
Bay Restoration (Septic) Fund	07/01-6/30	\$ -	\$ 168,000	\$ -	\$ 168,000	\$ -	\$ 168,000
Cities Readiness Initiatives (CRI)	07/01-6/30	\$ 154,400	\$ -	\$ -	\$ 154,400	\$ -	\$ 154,400
Consent2Share	10/01-9/30	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Hepatitis B Prevention	07/01-6/30	\$ 68,500	\$ -	\$ -	\$ 68,500	\$ -	\$ 68,500
Lead Paint Poisoning Outreach	07/01-6/30	\$ 51,600	\$ -	\$ -	\$ 51,600	\$ -	\$ 51,600
MCHP Eligibility Determination-PWC	07/01-6/30	\$ 2,023,900	\$ -	\$ -	\$ 2,023,900	\$ -	\$ 2,023,900
Public Health Emergency Preparedness (Main)	07/01-6/30	\$ 542,700	\$ -	\$ -	\$ 542,700	\$ -	\$ 542,700
TB Control Cooperative Agreement	07/01-6/30	\$ 225,600	\$ -	\$ -	\$ 225,600	\$ -	\$ 225,600
TB Refugee	07/01-6/30	\$ 645,600	\$ -	\$ -	\$ 645,600	\$ -	\$ 645,600
<b>Division of Environmental Health and Disease Control Total</b>		<b>\$ 3,962,300</b>	<b>\$ 168,000</b>	<b>\$ -</b>	<b>\$ 4,130,300</b>	<b>\$ -</b>	<b>\$ 4,130,300</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b><u>Division of Family Health</u></b>							
Abstinence Education	07/01-6/30	\$ -	\$ 190,000	\$ -	\$ 190,000	\$ -	\$ 190,000
Administrative Care Coordination Grant-Expansion	07/01-6/30	\$ -	\$ 153,000	\$ -	\$ 153,000	\$ -	\$ 153,000
Administrative Care Coordination Grant-Ombudsman	07/01-6/30	\$ 540,500	\$ 540,500	\$ -	\$ 1,081,000	\$ -	\$ 1,081,000
AIDS Case Management	07/01-6/30	\$ 800,500	\$ -	\$ -	\$ 800,500	\$ -	\$ 800,500
Babies Born Healthy	07/01-6/30	\$ -	\$ 129,500	\$ -	\$ 129,500	\$ -	\$ 129,500
Crenshaw Perinatal	07/01-6/30	\$ -	\$ 78,600	\$ -	\$ 78,600	\$ -	\$ 78,600
Dental Sealant-Deamonte Driver Van	07/01-6/30	\$ -	\$ 260,300	\$ -	\$ 260,300	\$ -	\$ 260,300
Healthy Teens/Young Adults	07/01-6/30	\$ -	\$ 589,500	\$ -	\$ 589,500	\$ -	\$ 589,500
High Risk Infant	07/01-6/30	\$ 117,600	\$ -	\$ -	\$ 117,600	\$ -	\$ 117,600
HIV Prevention Integration	07/01-6/30	\$ 872,500	\$ -	\$ -	\$ 872,500	\$ -	\$ 872,500
Immunization Action Grant	07/01-6/30	\$ 274,900	\$ -	\$ -	\$ 274,900	\$ -	\$ 274,900
<b><u>Improved Pregnancy Outcome (IPO)</u></b>							
Linkage to Care	07/01-6/30	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Oral Disease and Injury Prevention	07/01-6/30	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Oral Health Clinical Care	07/01-6/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Partnership for Care	07/01-6/30	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
Personal Responsibility Education	07/01-6/30	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 85,000
Project Connect	07/01-6/30	\$ 5,500	\$ -	\$ -	\$ 5,500	\$ -	\$ 5,500
Reproductive Health	07/01-6/30	\$ 172,600	\$ 281,700	\$ 75,000	\$ 529,300	\$ -	\$ 529,300
Ryan White Title I/Part A & MAI	03/01-2/28	\$ 2,417,100	\$ -	\$ -	\$ 2,417,100	\$ -	\$ 2,417,100
Ryan White Title I/Part B	07/01-6/30	\$ 1,276,100	\$ -	\$ -	\$ 1,276,100	\$ -	\$ 1,276,100
School Based Wellness Center (SBWC/BOE)	07/01-6/30	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000
STD Caseworker	07/01-6/30	\$ 587,000	\$ -	\$ -	\$ 587,000	\$ -	\$ 587,000
Surveillance and Quality Improvement	07/01-6/30	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -	\$ 142,600
Women, Infants & Children (WIC)	07/01-6/30	\$ 2,233,800	\$ -	\$ -	\$ 2,233,800	\$ -	\$ 2,233,800
WIC Breast Feeding Peer Counseling	07/01-6/30	\$ 148,800	\$ -	\$ -	\$ 148,800	\$ -	\$ 148,800
<b>Division of Family Health Total</b>		<b>\$ 9,834,500</b>	<b>\$ 3,198,100</b>	<b>\$ 75,000</b>	<b>\$ 13,107,600</b>	<b>\$ -</b>	<b>\$ 13,107,600</b>
<b><u>Division of Health and Wellness</u></b>							
Cancer Diagnosis and Treatment	07/01-6/30	\$ -	\$ 197,900	\$ -	\$ 197,900	\$ -	\$ 197,900
Cancer Outreach Diagnosis and Case Management	07/01-6/30	\$ -	\$ 181,300	\$ -	\$ 181,300	\$ -	\$ 181,300
CDC Breast & Cervical Cancer	07/01-6/30	\$ -	\$ 207,200	\$ -	\$ 207,200	\$ -	\$ 207,200
Colorectal Cancer Prevention Education and Screening	07/01-6/30	\$ -	\$ 812,600	\$ -	\$ 812,600	\$ -	\$ 812,600
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	\$ 689,000	\$ 699,400	\$ -	\$ 699,400
<b>Division of Health and Wellness Total</b>		<b>\$ 2,623,800</b>	<b>\$ 4,033,200</b>	<b>\$ 689,000</b>	<b>\$ 7,346,000</b>	<b>\$ -</b>	<b>\$ 7,346,000</b>
<b><u>Office of the Health Officer</u></b>							
Health Enterprise Zones	01/01-12/31	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Ryan White HIV/AIDS Treatment Modification Act-Part A & Minority AIDS Initiative)	03/31-02/28	\$ 7,771,300	\$ -	\$ -	\$ 7,771,300	\$ -	\$ 7,771,300
System of Care	03/31-02/28	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
<b>Health Officer Total</b>		<b>\$ 8,971,300</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 10,071,300</b>	<b>\$ -</b>	<b>\$ 10,071,300</b>
<b>HEALTH DEPARTMENT FY 2016 Total</b>		<b>\$ 29,653,900</b>	<b>\$ 23,053,900</b>	<b>\$ 1,877,200</b>	<b>\$ 54,585,000</b>	<b>\$ 216,400</b>	<b>\$ 54,801,400</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b><u>Family Investment Division</u></b>							
Affordable Care Act-Connector Program	07/01-6/30	\$ 2,961,500	\$ -	\$ -	\$ 2,961,500	\$ -	\$ 2,961,500
Family Investment Administration (FIA) Temporary Administrative Support	07/01-6/30	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program ((FSET/ABAWD/SNAP)	10/01-9/30	\$ 66,300	\$ -	\$ -	\$ 66,300	\$ -	\$ 66,300
Welfare Reform-Work Opportunities	07/01-6/30	\$ 6,221,900	\$ -	\$ -	\$ 6,221,900	\$ -	\$ 6,221,900
<b>Family Investment Division Total</b>		<b>\$ 9,249,700</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 9,674,700</b>	<b>\$ -</b>	<b>\$ 9,674,700</b>
<b><u>Community Services Division</u></b>							
Child and Adult Food Care Program	10/01-9/30	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Continuum of Care (Coc) Planning Project-1	10/01-9/30	\$ 62,900	\$ -	\$ -	\$ 62,900	\$ -	\$ 62,900
Emergency and Transitional Housing Services	07/01-6/30	\$ -	\$ 227,300	\$ -	\$ 227,300	\$ -	\$ 227,300
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	\$ 1,218,300	\$ -	\$ -	\$ 1,218,300	\$ -	\$ 1,218,300
Permanent Housing Program for People with Disabilities	06/12-5/13	\$ 528,300	\$ -	\$ -	\$ 528,300	\$ -	\$ 528,300
Service Linked Housing	07/01-6/30	\$ -	\$ 102,200	\$ -	\$ 102,200	\$ -	\$ 102,200
Summer Food Program	10/01-9/30	\$ 759,800	\$ -	\$ -	\$ 759,800	\$ -	\$ 759,800
TNI Community Resource Coordinators (CRC) Project	07/01-06/30	\$ -	\$ -	\$ 2,542,000	\$ 2,542,000	\$ -	\$ 2,542,000
Transitional Center for Men	10/01-9/30	\$ 118,500	\$ -	\$ -	\$ 118,500	\$ -	\$ 118,500
Transitional Housing Program	08/12-7/13	\$ 1,516,600	\$ -	\$ -	\$ 1,516,600	\$ -	\$ 1,516,600
Women's Services	07/01-6/30	\$ -	\$ 143,100	\$ -	\$ 143,100	\$ -	\$ 143,100
<b>Community Services Division Total</b>		<b>\$ 4,204,400</b>	<b>\$ 592,600</b>	<b>\$ 2,542,000</b>	<b>\$ 7,339,000</b>	<b>\$ -</b>	<b>\$ 7,339,000</b>
<b><u>Child and Adult Welfare Division</u></b>							
Child Advocacy Support Services	10/01-9/30	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000
Crossover Youth Practice Model	10/01-9/30	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Interagency Family Preservation	07/01-6/30	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500	\$ -	\$ 1,013,500
<b>Child and Adult Welfare Division Total</b>		<b>\$ -</b>	<b>\$ 1,066,500</b>	<b>\$ -</b>	<b>\$ 1,066,500</b>	<b>\$ -</b>	<b>\$ 1,066,500</b>
<b>DEPARTMENT OF SOCIAL SERVICES</b>							
<b>FY 2016 Total</b>		<b>\$ 13,454,100</b>	<b>\$ 2,084,100</b>	<b>\$ 2,542,000</b>	<b>\$ 18,080,200</b>	<b>\$ -</b>	<b>\$ 18,080,200</b>
<b><u>INFRASTRUCTURE AND DEVELOPMENT</u></b>							
<b>DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION</b>							
Ladders of Opportunity Discretionary Grant	07/01-06/30	\$ 271,000	\$ -	\$ -	\$ 271,000	\$ -	\$ 271,000
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
<b>DEPARTMENT OF PUBLIC WORKS &amp; TRANSPORTATION FY 2016 Total</b>		<b>\$ 271,000</b>	<b>\$ 601,900</b>	<b>\$ -</b>	<b>\$ 872,900</b>	<b>\$ 17,100</b>	<b>\$ 890,000</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b><u>Community Planning and Development Division</u></b>							
Community Development Block Grant (CDBG) Entitlement	10/01-9/30	\$ 3,757,900	\$ -	\$ -	\$ 3,757,900	\$ -	\$ 3,757,900
CDBG Program Income	10/01-9/30	\$ 104,400	\$ -	\$ -	\$ 104,400	\$ -	\$ 104,400
Emergency Solutions Grant (ESG)	10/01-9/30	\$ 389,200	\$ -	\$ -	\$ 389,200	\$ -	\$ 389,200
Housing Opportunities for Persons with AIDS (HOPWA)	10/01-9/30	\$ 2,016,000	\$ -	\$ -	\$ 2,016,000	\$ -	\$ 2,016,000
<b>Community Planning and Development Division Total</b>		<b>\$ 6,267,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,267,500</b>	<b>\$ -</b>	<b>\$ 6,267,500</b>

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
<b><u>Housing Development Division</u></b>							
Home Investment Partnership (HOME)	10/01-9/30	\$ 1,434,000	\$ -	\$ -	\$ 1,434,000	\$ -	\$ 1,434,000
HOME Program Income	10/01-9/30	\$ 422,600	\$ -	\$ -	\$ 422,600	\$ -	\$ 422,600
<b>Housing Development Division Total</b>		<b>\$ 1,856,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,856,600</b>	<b>\$ -</b>	<b>\$ 1,856,600</b>
<b><u>Redevelopment Division</u></b>							
CDBG: My HOME Homeownership Assistance Program	10/01-9/30	\$ 444,900	\$ -	\$ -	\$ 444,900	\$ -	\$ 444,900
<b>Redevelopment Division Total</b>		<b>\$ 444,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 444,900</b>	<b>\$ -</b>	<b>\$ 444,900</b>
<b>HOUSING AND COMMUNITY DEVELOPMENT FY 2016 Total</b>		<b>\$ 8,569,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,569,000</b>	<b>\$ -</b>	<b>\$ 8,569,000</b>
<b><u>DHCD/Housing Authority</u></b>							
<b><u>Housing Assistance Division</u></b>							
Conventional Public Housing	10/01-9/30	\$ 1,252,300	\$ -	\$ 1,544,600	\$ 2,796,900	\$ -	\$ 2,796,900
Coral Gardens	10/01-9/30	\$ -	\$ -	\$ 102,300	\$ 102,300	\$ -	\$ 102,300
Homeownership - Marcy Avenue	10/01-9/30	\$ -	\$ -	\$ 12,200	\$ 12,200	\$ -	\$ 12,200
Public Housing Modernization/Capital Fund	10/01-9/30	\$ 73,600	\$ -	\$ -	\$ 73,600	\$ -	\$ 73,600
<b>Housing Assistance Division Total</b>		<b>\$ 1,325,900</b>	<b>\$ -</b>	<b>\$ 1,659,100</b>	<b>\$ 2,985,000</b>	<b>\$ -</b>	<b>\$ 2,985,000</b>
<b><u>Rental Assistance Division</u></b>							
Bond Revenue	07/01-06/30	\$ -	\$ -	\$ 226,400	\$ 226,400	\$ -	\$ 226,400
Section 8 Housing Choice Voucher (HCV)	07/01-06/30	\$ 74,171,000	\$ -	\$ -	\$ 74,171,000	\$ -	\$ 74,171,000
Section 8 Housing Choice Voucher (HCV)	10/01-9/30	\$ 2,305,800	\$ -	\$ -	\$ 2,305,800	\$ -	\$ 2,305,800
<b>Rental Assistance Division Total</b>		<b>\$ 76,476,800</b>	<b>\$ -</b>	<b>\$ 226,400</b>	<b>\$ 76,703,200</b>	<b>\$ -</b>	<b>\$ 76,703,200</b>
<b>DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT/HOUSING AUTHORITY FY 2016 Total</b>		<b>\$ 86,371,700</b>	<b>\$ -</b>	<b>\$ 1,885,500</b>	<b>\$ 88,257,200</b>	<b>\$ -</b>	<b>\$ 88,257,200</b>
<b><u>NON-DEPARTMENTAL</u></b>							
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
<b>NON-DEPARTMENTAL FY 2016 Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>TOTAL FY 2016 GRANTS</b>		<b>\$ 147,265,600</b>	<b>\$ 43,393,300</b>	<b>\$ 11,718,800</b>	<b>\$ 201,729,100</b>	<b>\$ 2,167,100</b>	<b>\$ 203,896,200</b>

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



## CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15-FY16	% CHANGE FY15-FY16
<b><u>GENERAL GOVERNMENT</u></b>						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 108,900	\$ 187,500	\$ 135,000	\$ 145,200	\$ (42,300)	-22.6%
<b><u>COURTS</u></b>						
CIRCUIT COURT TOTALS	\$ 2,528,006	\$ 2,736,400	\$ 2,867,300	\$ 2,730,800	\$ (5,600)	-0.2%
<b><u>PUBLIC SAFETY</u></b>						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,290,580	\$ 1,975,800	\$ 1,952,800	\$ 2,196,900	\$ 221,100	11.2%
POLICE DEPARTMENT TOTALS	\$ 4,682,565	\$ 4,437,400	\$ 4,755,000	\$ 4,193,400	\$ (244,000)	-5.5%
FIRE/EMS DEPARTMENT TOTALS	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	\$ 2,618,600	57.2%
OFFICE OF THE SHERIFF TOTALS	\$ 1,884,366	\$ 3,566,900	\$ 4,717,000	\$ 5,336,100	\$ 1,769,200	49.6%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 661,886	\$ 630,000	\$ 939,740	\$ 643,000	\$ 13,000	2.1%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%
<b><u>ENVIRONMENT</u></b>						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 338,006	\$ 4,280,400	\$ 10,638,400	\$ 1,000,700	\$ (3,279,700)	-76.6%
<b><u>HUMAN SERVICES</u></b>						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 10,156,308	\$ 10,396,400	\$ 10,939,200	\$ 10,432,000	\$ 35,600	0.3%
HEALTH DEPARTMENT TOTALS	\$ 41,349,299	\$ 57,205,600	\$ 58,868,900	\$ 54,801,400	\$ (2,404,200)	-4.2%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 9,762,803	\$ 14,964,700	\$ 14,271,100	\$ 18,080,200	\$ 3,115,500	20.8%
<b><u>INFRASTRUCTURE AND DEVELOPMENT</u></b>						
DEPARTMENT OF PUBLIC WORKS & TRANSPORTATION TOTALS	\$ 103,580	\$ 619,000	\$ 4,076,800	\$ 890,000	\$ 271,000	43.8%
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT TOTALS**	\$ 84,247,493	\$ 98,257,800	\$ 96,482,400	\$ 88,257,200	\$ (10,000,600)	-10.2%
NON-DEPARTMENTAL TOTAL		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
<b>TOTAL GRANTS*</b>	<b>\$ 165,441,928</b>	<b>\$ 212,380,600</b>	<b>\$ 224,015,640</b>	<b>\$ 203,896,200</b>	<b>\$ (8,484,400)</b>	<b>-4.0%</b>
<p>*Total Grants reflects sum of County Cash and Total External federal, State and Other Sources.  ** Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority</p>						