

COMMUNITY PROGRAMS - 02

This Division manages programs for individuals and families requiring emergency shelter as a result of homelessness. Three homeless shelter programs are operated by private vendors. Two of these shelter programs, Shepherd's Cove and the Transitional Center for Men at Prince George's House, are housed in County-owned facilities; any necessary building repair costs are incurred elsewhere in the County's budget. The Division also manages several grant funded Transitional Housing programs serving many of the clients whose initial contact with the Department is through their need for emergency shelter. The transitional programs offer services designed to stabilize a family's circumstances to prevent future homelessness. Grants to community organizations for housing and shelter services are awarded to supplement public sector services. Other programs managed by this Division for low income residents include the summer food program for children, distribution of surplus foods and disbursement of various types of emergency assistance funds such as grants from the Federal Emergency Management Administration for persons temporarily displaced from their homes.

Three Community Developer positions are included in compensation for FY04 due to Core Services realignment.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 89,225	\$ 180,000	\$ 180,600	\$ 335,200	86.2%
Fringe Benefits	18,768	35,600	35,600	74,800	110.1%
Operating Expenses	1,024,287	1,140,700	1,157,900	1,129,800	-1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,132,280	\$ 1,356,300	\$ 1,374,100	\$ 1,539,800	13.5%
Recoveries	(50,001)	0	0	0	0%
TOTAL	\$ 1,082,279	\$ 1,356,300	\$ 1,374,100	\$ 1,539,800	13.5%
STAFF					
Full Time - Civilian	-	3	-	6	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	1	-	1	0%