

Grant Programs Fiscal Year 2020

INTRODUCTION

This section of the budget document summarizes the County's proposed appropriation authority for grant programs for FY 2020. 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 2020, the anticipated grant awards total \$202.9 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 \$4.7 million. These funds are included in the administering agency's General Fund appropriation and are required as a condition of award acceptance. The FY 2020 total program spending level of \$207.6 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 2020. Moreover, a detailed listing is included of the various fund sources and total projected grant spending for each program.

**FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS**

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	10/01/19-09/30/20	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Maryland Census Grant	TBD	\$ -	\$ 244,200	\$ -	\$ 244,200	\$ -	\$ 244,200
OFFICE OF COMMUNITY RELATIONS FY 2020 Total		\$ 60,000	\$ 244,200	\$ -	\$ 304,200	\$ -	\$ 304,200
OFFICE OF CENTRAL SERVICES							
OFFICE OF CENTRAL SERVICES FY 2020 Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COURTS							
CIRCUIT COURT							
Changing Lives, Restoring Hope (Family Justice Center)	07/01/19-06/30/20	\$ -	\$ 700,500	\$ -	\$ 700,500	\$ -	\$ 700,500
Cooperative Reimbursement Agreement	10/01/19-09/30/20	\$ -	\$ 524,200	\$ -	\$ 524,200	\$ 342,900	\$ 867,100
Economic Justice Initiative	07/01/19-06/30/20	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Family Division Legislative Initiative Grant	07/01/19-06/30/20	\$ -	\$ 2,012,800	\$ -	\$ 2,012,800	\$ -	\$ 2,012,800
Office of Problem Solving Courts Grant (OPSC)	07/01/19-06/30/20	\$ -	\$ 396,000	\$ -	\$ 396,000	\$ -	\$ 396,000
One Stop Shop (Family Justice Center)	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
CIRCUIT COURT FY 2020 Total		\$ -	\$ 3,723,500	\$ -	\$ 3,723,500	\$ 342,900	\$ 4,066,400
ORPHANS' COURT							
ORPHANS' COURT FY 2020 Total			\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC SAFETY							
OFFICE OF THE STATE'S ATTORNEY							
Paralegal Support-GVRG	07/01/19-06/30/20	\$ -	\$ 39,900	\$ -	\$ 39,900	\$ -	\$ 39,900

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Project Safe Neighborhoods (PSN)	07/01/19-06/30/20	\$ -	\$ 76,200	\$ -	\$ 76,200	\$ -	\$ 76,200
Prince George's Strategic Investigation (PGSI) Unit	07/01/19-06/30/20	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900	\$ -	\$ 1,272,900
Stop the Violence Against Women-VAWA (Prosecution)	10/01/19-09/30/20	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000
Vehicle Theft Prevention Program	07/01/19-06/30/20	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Victim Advocacy	10/01/19-09/30/20		\$ 797,800		\$ 797,800	\$ -	\$ 797,800
OFFICE OF THE STATE'S ATTORNEY FY 2020 Total		\$ -	\$ 2,371,800	\$ -	\$ 2,371,800	\$ -	\$ 2,371,800
POLICE DEPARTMENT							
Commercial Vehicle Inspection Program	10/01/19-09/30/20	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000
Coordinated Localized Intelligence Project (CLIP)	07/01/19-06/30/20	\$ -	\$ 98,500	\$ -	\$ 98,500	\$ -	\$ 98,500
Coverdell Forensic Science Improvement Grant Program	1/1/2019-12/31/2020	\$ -	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 28,500
Internet Crimes Against Children (ICAC)	07/01/19-06/30/20	\$ -	\$ 117,100	\$ -	\$ 117,100	\$ -	\$ 117,100
NIJ Forensic Casework DNA Backlog Reduction	10/01/19-09/30/20	\$ 171,300	\$ -	\$ -	\$ 171,300	\$ -	\$ 171,300
School Bus Safety Initiative	08/31/19-06/30/20	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
SOCEM Initiative	07/01/19-06/30/20	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
Traffic Safety Program	10/01/19-09/30/20	\$ 254,400	\$ -	\$ -	\$ 254,400	\$ -	\$ 254,400
Urban Areas Security Initiative-Tactical Equipment	09/30/18-05/31/19	\$ 410,000	\$ -	\$ -	\$ 410,000	\$ -	\$ 410,000
USDHS-FEMA Port Security Grant Program	09/01/19-08/31/20	\$ 165,500	\$ -	\$ -	\$ 165,500	\$ 30,000	\$ 195,500
Vehicle Theft Prevention	07/01/19-06/30/20	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000
Violent Gang and Gun Violence (PSN)	07/01/19-06/30/20	\$ -	\$ 103,800	\$ -	\$ 103,800	\$ -	\$ 103,800
Violent Crime Grant	07/01/19-06/30/20	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500	\$ -	\$ 2,292,500
POLICE DEPARTMENT FY 2020 Total		\$ 1,001,200	\$ 3,119,400	\$ -	\$ 4,120,600	\$ 30,000	\$ 4,150,600

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

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) Program	05/01/19-05/01/20	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 60,000	\$ 660,000
Biowatch Program	09/01/19-06/30/20	\$ 1,914,900	\$ -	\$ -	\$ 1,914,900	\$ -	\$ 1,914,900
DNR Waterway Improvement Fund Grant	TBD	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 107,000	\$ 157,000
MIEMSS Matching Equipment Grant	TBD	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
MIEMSS Training Reimbursement/ALS	TBD	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000
Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund)	TBD	\$ -	\$ 1,697,600	\$ -	\$ 1,697,600	\$ -	\$ 1,697,600
Staffing for Adequate Fire and Emergency Response (SAFER)	TBD	\$ 942,200	\$ -	\$ -	\$ 942,200	\$ 986,000	\$ 1,928,200
UASI- EMS Surge Capacity	TBD	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
UASI-Unmanned Aerial Systems	TBD	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
UASI- Command Enhancements	TBD	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
UASI-Firefighter Decon	TBD	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
FIRE/EMS DEPARTMENT FY 2020 Total		\$ 3,882,100	\$ 1,795,600	\$ -	\$ 5,677,700	\$ 1,178,000	\$ 6,855,700
OFFICE OF THE SHERIFF							
Child Support Enforcement -Cooperative Reimbursement Agreement (CRA)	10/01/19-09/30/20	\$ 2,363,700	\$ -	\$ -	\$ 2,363,700	\$ 1,217,700	\$ 3,581,400
Crime Reduction Initiative	07/01/19-06/30/20	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Domestic Violence Unit Program	07/01/19-06/30/20	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
Edward Byrne Justice Assistance Grant (Overtime Initiative)	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Gun Violence Reduction Program (GVRG)	07/01/19-06/30/20	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
Juvenile Transportation Services	07/01/19-06/30/20	\$ -	\$ 44,000	\$ -	\$ 44,000	\$ -	\$ 44,000

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Special Victims' Advocate Program (VOCA)	10/01/18-09/30/19	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
Stop the Violence Against Women (VAWA)	10/01/19-09/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
OFFICE OF THE SHERIFF FY 2020 Total		\$ 2,363,700	\$ 404,000	\$ -	\$ 2,767,700	\$ 1,217,700	\$ 3,985,400
DEPARTMENT OF CORRECTIONS							
Mental Health Unit	10/01/19-09/30/20	\$ -	\$ 85,400	\$ -	\$ 85,400	\$ -	\$ 85,400
Edward Byrne Memorial Justice Assistance Grant-Local Solicitation	10/01/19-09/30/20	\$ 272,800	\$ -	\$ -	\$ 272,800	\$ -	\$ 272,800
Enhancing Pretrial Services	10/01/19-09/30/20	\$ -	\$ 48,700	\$ -	\$ 48,700	\$ -	\$ 48,700
DEPARTMENT OF CORRECTIONS FY 2020 Total		\$ 272,800	\$ 134,100	\$ -	\$ 406,900	\$ -	\$ 406,900
OFFICE OF HOMELAND SECURITY							
Emergency Management Performance Grant (EMPG)	07/01/19-06/30/20	\$ -	\$ 302,000	\$ -	\$ 302,000	\$ -	\$ 302,000
State Homeland Security Grant (MEMA)	07/01/19-06/30/20	\$ -	\$ 358,000	\$ -	\$ 358,000	\$ -	\$ 358,000
UASI-EOC Enhancements (MD 5%)	09/01/19-05/31/21	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
UASI-Functional Exercise (MD 5%)	09/01/19-05/31/21	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
UASI-Local Plan Development	09/01/19-05/31/21	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
UASI-Radio Communications Interoperability (MD 5%)	09/01/19-05/31/21	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
UASI-Regional Emergency Preparedness	09/01/19-05/31/21	\$ 620,300	\$ -	\$ -	\$ 620,300	\$ -	\$ 620,300
UASI-Volunteer and Citizen Corp	09/01/19-05/31/21	207,000	\$ -	\$ -	\$ 207,000	\$ -	\$ 207,000
OFFICE OF HOMELAND SECURITY FY 2020 Total		\$ 1,610,300	\$ 660,000	\$ -	\$ 2,270,300	\$ -	\$ 2,270,300
ENVIRONMENT							
DEPARTMENT OF THE ENVIRONMENT							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEPARTMENT OF THE ENVIRONMENT FY 2020 Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
HUMAN SERVICES							
DEPARTMENT OF FAMILY SERVICES							
Aging Services Division							
Community Options Waiver	07/01/19-06/30/20	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
Federal Financial Participant (Maryland Access Point (MAP))	07/01/19-06/30/20	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Foster Grandparents Program	07/01/19-06/30/20	\$ 241,100	\$ -	\$ -	\$ 241,100	\$ 98,100	\$ 339,200
Hampton Mall Building Project	07/01/19-06/30/20	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
Medicare Improvement for Patients and Providers Act (MIPPA)	07/01/19-06/30/20	\$ -	\$ 23,100	\$ -	\$ 23,100	\$ -	\$ 23,100
Money Follows the Person (MFP)	07/01/19-06/30/20	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Nutrition Services Incentive Program (NSIP)	10/01/18-09/30/19	\$ 165,200	\$ -	\$ -	\$ 165,200	\$ -	\$ 165,200
Ombudsman Initiative	07/01/19-06/30/20	\$ -	\$ 118,600	\$ -	\$ 118,600	\$ 23,300	\$ 141,900
Retired and Senior Volunteer Program (RSVP)	07/01/19-06/30/20	\$ 66,700	\$ -	\$ -	\$ 66,700	\$ 45,900	\$ 112,600
Senior Assisted Housing	07/01/19-06/30/20	\$ -	\$ 531,300	\$ -	\$ 531,300	\$ 8,400	\$ 539,700
Senior Care	07/01/19-06/30/20	\$ -	\$ 1,022,700	\$ -	\$ 1,022,700	\$ -	\$ 1,022,700
Senior Center Operating Funds	07/01/19-06/30/20	\$ -	\$ 58,100	\$ -	\$ 58,100	\$ -	\$ 58,100
Senior Health Insurance Program	04/01/19-03/31/20	\$ 53,400	\$ -	\$ -	\$ 53,400	\$ -	\$ 53,400
Senior Information and Assistance (MAP I & A)	07/01/19-06/30/20	\$ -	\$ 87,500	\$ -	\$ 87,500	\$ 700	\$ 88,200
Senior Medicare Patrol	06/01/19-05/31/20	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Senior Training and Employment	07/01/19-06/30/20	\$ 491,000	\$ -	\$ -	\$ 491,000	\$ 60,400	\$ 551,400
State Guardianship	07/01/18-06/30/19	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100
State Nutrition	07/01/19-06/30/20	\$ -	\$ 183,200	\$ -	\$ 183,200	\$ -	\$ 183,200
Title IIIB: Administration	10/01/19-09/30/20	\$ 276,900	\$ -	\$ -	\$ 276,900	\$ 129,700	\$ 406,600

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FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Title IIIB: Elder Abuse	10/01/19-09/30/20	\$ 69,600	\$ -	\$ -	\$ 69,600	\$ -	\$ 69,600
Title IIIB: Guardianship	10/01/19-09/30/20	\$ 54,700	\$ -	\$ -	\$ 54,700	\$ -	\$ 54,700
Title IIIB: Information and Referral	10/01/19-09/30/20	\$ 137,700	\$ -	\$ -	\$ 137,700	\$ -	\$ 137,700
Title IIIB: Ombudsman	10/01/19-09/30/20	\$ 21,800	\$ -	\$ -	\$ 21,800	\$ -	\$ 21,800
Title IIIB: Subgrantee	10/01/19-09/30/20	\$ 142,800	\$ -	\$ -	\$ 142,800	\$ -	\$ 142,800
Title IIIC-1: Nutrition for the Elderly Congregate Meals	10/01/19-09/30/20	\$ 1,032,200	\$ -	\$ 100,000	\$ 1,132,200	\$ -	\$ 1,132,200
Title IIIC-2: Nutrition for the Elderly Home Delivered Meals	10/01/18-09/30/19	\$ 632,800	\$ -	\$ 10,000	\$ 642,800	\$ -	\$ 642,800
Title IIID: Senior Health Promotion	10/01/19-09/30/20	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 12,500	\$ 48,500
Title IIIE: Caregiving	10/01/19-09/30/20	\$ 288,600	\$ -	\$ -	\$ 288,600	\$ -	\$ 288,600
Title VII Ombudsman	10/01/19-09/30/20	\$ 38,200	\$ -	\$ -	\$ 38,200	\$ 23,300	\$ 61,500
Title VII Elder Abuse	10/01/19-09/30/20	\$ 10,700	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
Veterans Directed Home and Community Based Services	09/01/19-08/31/20	\$ 34,100	\$ -	\$ -	\$ 34,100	\$ -	\$ 34,100
Vulnerable Elderly (VEPI)	07/01/19-06/30/20	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ 13,600	\$ 72,000
FY 2020 Aging Services Division Total		\$ 3,925,000	\$ 4,465,000	\$ 110,000	\$ 8,500,000	\$ 384,200	\$ 8,915,900

Children, Youth and Families Division

Administration-Community Partnership Agreement	07/01/19-06/30/20	\$ -	\$ 517,400	\$ -	\$ 517,400	\$ -	\$ 517,400
Afterschool Program	07/01/19-06/30/20	\$ -	\$ 86,600	\$ -	\$ 86,600	\$ -	\$ 86,600
Children in Need of Supervision (CINS)	07/01/19-06/30/20	\$ -	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ 185,000
Disconnected Youth-Community Services Foundation	07/01/19-06/30/20	\$ -	\$ 74,900	\$ -	\$ 74,900	\$ -	\$ 74,900
Disconnected Youth KEYS	07/01/19-06/30/20	\$ -	\$ 214,700	\$ -	\$ 214,700	\$ -	\$ 214,700
Healthy Families (MSDE)	07/01/19-06/30/20	\$ -	\$ 180,900	\$ -	\$ 180,900	\$ -	\$ 180,900

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

**FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS (continued)**

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Healthy Heights Program	07/01/19-06/30/20	\$ -	\$ 59,800	\$ -	\$ 59,800	\$ -	\$ 59,800
Home Visiting-Healthy Families (MDH)	07/01/19-06/30/20	\$ -	\$ 591,800	\$ -	\$ 591,800	\$ -	\$ 591,800
Illumination Program	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Local Care Team	07/01/19-06/30/20	\$ -	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ 98,000
Multi-Systemic Therapy-DJS	07/01/19-06/30/20	\$ -	\$ 687,200	\$ -	\$ 687,200	\$ -	\$ 687,200
Out of School Time Program	07/01/19-06/30/20	\$ -	\$ 258,000	\$ -	\$ 258,000	\$ -	\$ 258,000
Road Map to Graduation Program	07/01/19-06/30/20	\$ -	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ 47,800
Youth Service Bureaus	07/01/19-06/30/20	\$ -	\$ 294,600	\$ -	\$ 294,600	\$ -	\$ 294,600
Children, Youth and Families Division FY 2020 Total		\$ -	\$ 3,396,700	\$ -	\$ 3,396,700	\$ -	\$ 3,396,700
DEPARTMENT OF FAMILY SERVICES FY 2020 Total		\$ 3,925,000	\$ 7,861,700	\$ 110,000	\$ 11,896,700	\$ 384,200	\$ 12,280,900
HEALTH DEPARTMENT							
Division of Behavioral Health Services							
Administrative/Local Addiction Authority (LAA)	07/01/19-06/30/20	\$ 373,100	\$ -	\$ -	\$ 373,100	\$ -	\$ 373,100
Bridges 2 Success	07/01/19-06/30/20	\$ -	\$ 472,300	\$ -	\$ 472,300	\$ -	\$ 472,300
Continuum of Care	07/01/19-06/30/20	\$ 672,700	\$ -	\$ -	\$ 672,700	\$ -	\$ 672,700
Core Services Administrative Grant	07/01/19-06/30/20	\$ -	\$ 822,600	\$ -	\$ 822,600	\$ -	\$ 822,600
Crownsville Project	07/01/19-06/30/20	\$ -	\$ 74,300	\$ -	\$ 74,300	\$ -	\$ 74,300
Drug Court Services	07/01/19-06/30/20	\$ -	\$ 160,900	\$ -	\$ 160,900	\$ -	\$ 160,900
Federal Block Grant	07/01/19-06/30/20	\$ 1,338,300	\$ -	\$ -	\$ 1,338,300	\$ -	\$ 1,338,300
Federal Fund Treatment Grant	07/01/19-06/30/20	\$ 1,352,800	\$ -	\$ -	\$ 1,352,800	\$ -	\$ 1,352,800
General Fund Services Grant	07/01/19-06/30/20	\$ -	\$ 3,305,900	\$ -	\$ 3,305,900	\$ -	\$ 3,305,900
High Intensity Drug Trafficking Area (HIDTA)	07/01/19-06/30/20	\$ 101,000	\$ -	\$ -	\$ 101,000	\$ -	\$ 101,000

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Integration of Sexual Health in Recovery	07/01/19-06/30/20	\$ -	\$ 274,900	\$ -	\$ 274,900	\$ -	\$ 274,900
Maryland Opioid Rapid Response	07/01/19-06/30/20	\$ -	\$ 50,100	\$ -	\$ 50,100	\$ -	\$ 50,100
Mental Health Services Grant	07/01/19-06/30/20	\$ -	\$ 1,604,300	\$ -	\$ 1,604,300	\$ -	\$ 1,604,300
Offender Reentry Program (PGCORP)	07/01/19-06/30/20	\$ 554,200	\$ -	\$ -	\$ 554,200	\$ -	\$ 554,200
Opioid Operation Command	07/01/19-06/30/20	\$ -	\$ 198,400	\$ -	\$ 198,400	\$ -	\$ 198,400
PATH Program	07/01/19-06/30/20	\$ 62,900	\$ -	\$ -	\$ 62,900	\$ -	\$ 62,900
PREP Pre-Exposure Prophylaxis	07/01/19-06/30/20	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000
Prevention Services	07/01/19-06/30/20	\$ 525,400	\$ -	\$ -	\$ 525,400	\$ -	\$ 525,400
Prince George's County Drug Grant (Project Safety Net)	07/01/19-06/30/20	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700	\$ -	\$ 1,214,700
Recovery Support Services	07/01/19-06/30/20	\$ -	\$ 932,200	\$ -	\$ 932,200	\$ -	\$ 932,200
Smart Reentry-OJP	07/01/19-06/30/20	\$ 1,010,300	\$ -	\$ -	\$ 1,010,300	\$ -	\$ 1,010,300
Substance Abuse Treatment Outcomes Partnership (STOP)	07/01/19-06/30/20	\$ -	\$ 772,800	\$ -	\$ 772,800	\$ 105,000	\$ 877,800
Temporary Cash Assistance	07/01/19-06/30/20	\$ -	\$ 478,800	\$ -	\$ 478,800	\$ -	\$ 478,800
Tobacco Administration	07/01/19-06/30/20	\$ -	\$ 19,800	\$ -	\$ 19,800	\$ -	\$ 19,800
Tobacco Cessation	07/01/19-06/30/20	\$ -	\$ 183,900	\$ -	\$ 183,900	\$ -	\$ 183,900
Tobacco Control Community	07/01/19-06/30/20	\$ -	\$ 85,100	\$ -	\$ 85,100	\$ -	\$ 85,100
Tobacco School Based	07/01/19-06/30/20	\$ -	\$ -	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Tobacco Enforcement Initiative	07/01/19-06/30/20	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Wrap-Around Prince George's (System of Care) Implementation	09/30/19-09/29/20	\$ 996,200	\$ -	\$ -	\$ 996,200	\$ -	\$ 996,200
Division of Behavioral Health Services FY 2020 Total		\$ 7,106,900	\$ 11,301,000	\$ 13,300	\$ 18,421,200	\$ 105,000	\$ 18,526,200

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

**FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS** *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Division of Environmental Health and Disease Control							
Bay Restoration (Septic) Fund	07/01/19-06/30/20	\$ -	\$ 99,100	\$ -	\$ 99,100	\$ -	\$ 99,100
Childhood Lead Poisoning Prevention	07/01/19-06/30/20	\$ -	\$ 189,900	\$ -	\$ 189,900	\$ -	\$ 189,900
Cities Readiness Initiatives (CRI)	07/01/19-06/30/20	\$ 137,200	\$ -	\$ -	\$ 137,200	\$ -	\$ 137,200
Hepatitis B Prevention	07/01/19-06/30/20	\$ 73,700	\$ -	\$ -	\$ 73,700	\$ -	\$ 73,700
Lead Paint Poisoning Program	07/01/19-06/30/20	\$ 53,200	\$ -	\$ -	\$ 53,200	\$ -	\$ 53,200
Public Health Emergency Preparedness (PHEP)	07/01/19-06/30/20	\$ 469,700	\$ -	\$ -	\$ 469,700	\$ -	\$ 469,700
Zika Nurse Project (Zika Care Coordination)	07/01/19-06/30/20	\$ -	\$ 35,600	\$ -	\$ 35,600	\$ -	\$ 35,600
Division of Environmental Health and Disease Control FY 2020 Total		\$ 733,800	\$ 324,600	\$ -	\$ 1,058,400	\$ -	\$ 1,058,400
Division of Family Health Services							
AIDS Case Management	07/01/19-06/30/20	\$ 3,157,100	\$ -	\$ -	\$ 3,157,100	\$ -	\$ 3,157,100
Babies Born Healthy	07/01/19-06/30/20	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
Dental Sealant-D Driver Van	07/01/19-06/30/20	\$ -	\$ 330,400	\$ -	\$ 330,400	\$ -	\$ 330,400
Healthy Teens/Young Adults	07/01/19-06/30/20	\$ -	\$ 504,800	\$ -	\$ 504,800	\$ -	\$ 504,800
Hepatitis B and C Care	07/01/19-06/30/20	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
High Risk Infant (Infants at Risk)	07/01/19-06/30/20	\$ 117,700	\$ -	\$ -	\$ 117,700	\$ -	\$ 117,700
HIV Prevention Services	07/01/19-06/30/20	\$ 854,700	\$ -	\$ -	\$ 854,700	\$ -	\$ 854,700
Immunization Action Grant	07/01/19-06/30/20	\$ 253,400	\$ -	\$ -	\$ 253,400	\$ -	\$ 253,400
Oral Disease and Injury Prevention	07/01/19-06/30/20	\$ 47,700	\$ -	\$ -	\$ 47,700	\$ -	\$ 47,700
Personal Responsibility Education	07/01/19-06/30/20	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000
Reproductive Health	07/01/19-06/30/20	\$ 384,000	\$ -	\$ -	\$ 384,000	\$ -	\$ 384,000
Ryan White Title I/Part A & MAI	03/01/17-02/28/18	\$ 446,100	\$ -	\$ -	\$ 446,100	\$ -	\$ 446,100

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Ryan White Part B	07/01/19-06/30/20	\$ 1,482,800	\$ -	\$ -	\$ 1,482,800	\$ -	\$ 1,482,800
Ryan White Fee for Service	07/01/19-06/30/20	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
School Based Wellness Center (MSDE)	07/01/19-06/30/20	\$ -	\$ 405,900	\$ -	\$ 405,900	\$ -	\$ 405,900
STD Caseworker	07/01/19-06/30/20	\$ 1,530,300	\$ -	\$ -	\$ 1,530,300	\$ -	\$ 1,530,300
Surveillance and Quality Improvement	07/01/19-06/30/20	\$ 200,900	\$ -	\$ -	\$ 200,900	\$ -	\$ 200,900
Syringe Services	07/01/19-06/30/20	\$ -	\$ 270,000	\$ -	\$ 270,000	\$ -	\$ 270,000
TB Control Cooperative Agreement	07/01/19-06/30/20	\$ 231,600	\$ -	\$ -	\$ 231,600	\$ -	\$ 231,600
WIC Breast Feeding Peer Counseling	07/01/19-06/30/20	\$ 225,200	\$ -	\$ -	\$ 225,200	\$ -	\$ 225,200
Women, Infants and Children (WIC)	07/01/19-06/30/20	\$ 2,330,400	\$ -	\$ -	\$ 2,330,400	\$ -	\$ 2,330,400
Division of Family Health Services FY 2020 Total		\$ 11,611,900	\$ 1,796,100	\$ -	\$ 13,408,000	\$ -	\$ 13,408,000
Division of Health and Wellness							
Administrative Care Coordination Grant- Expansion	07/01/19-06/30/20	\$ 591,700	\$ 591,600	\$ -	\$ 1,183,300	\$ -	\$ 1,183,300
General Medical Assistance Transportation	07/01/19-06/30/20	\$ 1,928,300	\$ 1,928,300	\$ -	\$ 3,856,600	\$ -	\$ 3,856,600
Geriatric Evaluation and Review Services (Revenue)	07/01/19-06/30/20	\$ -	\$ -	\$ 1,036,800	\$ 1,036,800	\$ -	\$ 1,036,800
Geriatric Evaluation and Review Services (Grant)	07/01/19-06/30/20	\$ -	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400
MCHP Eligibility Determination-PWC	07/01/19-06/30/20	\$ 2,214,300	\$ -	\$ -	\$ 2,214,300	\$ -	\$ 2,214,300
Division of Health and Wellness FY 2020 Total		\$ 4,734,300	\$ 2,530,300	\$ 1,036,800	\$ 8,301,400	\$ -	\$ 8,301,400
OFFICE OF THE HEALTH OFFICER							
Alzheimer's Disease	TBD	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Assistance in Community Integration Services (ACIS)	TBD	\$ 634,500	\$ -	\$ -	\$ 634,500	\$ -	\$ 634,500

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS (continued)

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Diabetes, Heart Disease and Stroke	TBD	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000
UASI-MDERS	TBD	\$ 130,000			\$ 130,000		\$ 130,000
Office of the Health Officer FY 2020 Total		\$ 4,164,500	\$ -	\$ -	\$ 4,164,500	\$ -	\$ 4,164,500
HEALTH DEPARTMENT FY 2020 Total		\$ 28,351,400	\$ 15,952,000	\$ 1,050,100	\$ 45,353,500	\$ 105,000	\$ 45,458,500
DEPARTMENT OF SOCIAL SERVICES							
Child, Adult and Family Services Division							
Child Advocacy Center Mental Health and Technology	07/01/19-06/30/20		\$ 130,000		\$ 130,000		\$ 130,000
Child Advocacy Support Services	07/01/19-06/30/20	\$ -	\$ 15,800	\$ -	\$ 15,800	\$ -	\$ 15,800
Child Protective Services Clearance Screening	07/01/19-06/30/20	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000
Interagency Family Preservation	07/01/19-06/30/20	\$ -	\$ 1,157,600	\$ -	\$ 1,157,600	\$ -	\$ 1,157,600
Placement Stability and Permanency for LGBT Foster Children	TBD		\$ 310,200	\$ -	\$ 310,200	\$ -	\$ 310,200
Child, Adult and Family Services Division FY 2020 Total		\$ -	\$ 1,738,600	\$ -	\$ 1,738,600	\$ -	\$ 1,738,600
Community Programs Division							
Child and Adult Food Care Program	10/01/19-09/30/20	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Continuum of Care (Coc) Planning Project-1	10/01/19-09/30/20	\$ 211,800	\$ -	\$ -	\$ 211,800	\$ -	\$ 211,800
Coordinated Entry	07/01/19-06/30/20	\$ 309,500	\$ -	\$ -	\$ 309,500	\$ -	\$ 309,500
Emergency Food and Shelter (FEMA)	varies	\$ 249,500	\$ -	\$ -	\$ 249,500	\$ -	\$ 249,500
Homeless Management Information System	10/01/19-09/30/20	\$ 85,100	\$ -	\$ -	\$ 85,100	\$ -	\$ 85,100
Homelessness Solutions	10/01/19-09/30/20	\$ 778,900	\$ -	\$ -	\$ 778,900	\$ -	\$ 778,900
Maryland Emergency Food Program	07/01/19-06/30/20	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000
Office of Home Energy Programs (MEAP and EUSP)	07/01/19-06/30/20	\$ 1,496,300	\$ -	\$ -	\$ 1,496,300	\$ -	\$ 1,496,300

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Permanent Housing Program for People with Disabilities	06/01/19-5/31/20	\$ 666,100	\$ -	\$ -	\$ 666,100	\$ -	\$ 666,100
TNI @ School Project/Community Resource Advocates (CRA) Project	07/01/19-06/30/20	\$ -	\$ -	\$ 2,346,000	\$ 2,346,000	\$ 747,000	\$ 3,093,000
Transitional Center for Men	10/01/19-09/30/20	\$ 123,500	\$ -	\$ -	\$ 123,500	\$ -	\$ 123,500
Transitional Center for Men II	10/01/19-09/30/20	\$ 93,000	\$ -	\$ -	\$ 93,000	\$ -	\$ 93,000
Transitional Housing Program	08/01/19-07/31/20	\$ 783,200	\$ -	\$ -	\$ 783,200	\$ -	\$ 783,200
Community Programs Division FY 2020 Total		\$ 4,876,900	\$ 33,000	\$ 2,346,000	\$ 7,255,900	\$ 747,000	\$ 8,002,900
Family Investment Administration Division							
Affordable Care Act-Connector Program	07/01/19-06/30/20	\$ 1,582,900	\$ -	\$ -	\$ 1,582,900	\$ -	\$ 1,582,900
Family Investment Administration (FIA) Temporary Administrative Support	10/01/19-09/30/20	\$ -	\$ 574,100	\$ -	\$ 574,100	\$ -	\$ 574,100
Food Stamp Employment and Training/Able Bodied Adults Without Dependent Supplemental Nutrition Assistance Program (FSET/ABAWD/SNAP)	10/01/19-09/30/20	\$ 180,100	\$ -	\$ -	\$ 180,100	\$ -	\$ 180,100
Foster Youth Summer Employment	07/01/19-06/30/20	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Welfare Reform-Work Opportunities/Block Grant Funds Programs 02,08,10)	07/01/19-06/30/20	\$ 4,673,600	\$ -	\$ -	\$ 4,673,600	\$ -	\$ 4,673,600
Family Investment Administration Division FY 2020 Total		\$ 6,436,600	\$ 674,100	\$ -	\$ 7,110,700	\$ -	\$ 7,110,700
DEPARTMENT OF SOCIAL SERVICES FY 2020 Total		\$ 11,313,500	\$ 2,445,700	\$ 2,346,000	\$ 16,105,200	\$ 747,000	\$ 16,852,200
INFRASTRUCTURE AND DEVELOPMENT							
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION							
Local Bus Capital Grant	07/01/19-06/30/20	\$ 400,000	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Maryland Bikeways	09/01/18-08/31/20	\$ -	\$ 257,200	\$ -	\$ 257,200	\$ 64,300	\$ 321,500
Rideshare Program	07/01/19-06/30/20	\$ -	\$ 269,200	\$ -	\$ 269,200	\$ -	\$ 269,200

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Statewide Specialized Transportation Assistance Program (SSTAP)	07/01/19-06/30/20	\$ -	\$ 333,000	\$ -	\$ 333,000	\$ 37,900	\$ 370,900
Transportation Alternatives Program (TAP)	TBD	\$ -	\$ 707,300	\$ -	\$ 707,300	\$ 587,700	\$ 1,295,000
DEPARTMENT OF PUBLIC WORKS and TRANSPORTATION							
FY 2020 Total		\$ 400,000	\$ 1,666,700	\$ -	\$ 2,066,700	\$ 689,900	\$ 2,756,600
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
Housing and Community Development Division							
*Community Development Block Grant (CDBG) Entitlement	07/01/19-06/30/20	\$ 4,987,500	\$ -	\$ -	\$ 4,987,500	\$ -	\$ 4,987,500
CDBG Single Family Rehabilitation Loan Program Income	07/01/19-06/30/20	\$ 404,800	\$ -	\$ -	\$ 404,800	\$ -	\$ 404,800
Emergency Solutions Grant (ESG)	10/01/18-09/30/19	\$ 409,700	\$ -	\$ -	\$ 409,700	\$ -	\$ 409,700
Housing and Community Development Division FY 2020 Total		\$ 5,802,000	\$ -	\$ -	\$ 5,802,000	\$ -	\$ 5,802,000
Home Investment Partnership (HOME)	07/01/19-06/30/20	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Pathway to Purchase (P2P) HOME Homebuyer Activities	07/01/19-06/30/20	\$ 358,800	\$ -	\$ -	\$ 358,800	\$ -	\$ 358,800
HOME Loan Program Income	07/01/19-06/30/20	\$ 2,099,400	\$ -	\$ -	\$ 2,099,400	\$ -	\$ 2,099,400
Housing Development Division FY 2020 Total		\$ 3,658,200	\$ -	\$ -	\$ 3,658,200	\$ -	\$ 3,658,200
Accounting Budget and Administrative and Loan Servicing Division							
Neighborhood Stabilization Program (NSP) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 137,400	\$ 137,400	\$ -	\$ 137,400
Maryland National Mortgage Settlement (MDNMS) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 168,800	\$ 168,800	\$ -	\$ 168,800
Neighborhood Conservation Initiative (NCI) Program Income	07/01/19-06/30/20	\$ -	\$ -	\$ 99,600	\$ 99,600	\$ -	\$ 99,600

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
Accounting Budget and Administrative and Loan Servicing							
FY 2020 Total		\$ -	\$ -	\$ 405,800	\$ 405,800	\$ -	\$ 405,800
HOUSING AND COMMUNITY DEVELOPMENT FY 2020 Total							
		\$ 9,460,200	\$ -	\$ 405,800	\$ 9,866,000	\$ -	\$ 9,866,000
*CDBG Grant consists of the CDBG Block Grant, Single Family Rehabilitation Loan Program Income							
HOUSING AUTHORITY							
Housing Assistance Division							
Conventional Public Housing	10/01/19-09/30/20	\$ 2,888,000	\$ -	\$ -	\$ 2,888,000	\$ -	\$ 2,888,000
Coral Gardens	10/01/19-09/30/20	\$ 113,200	\$ -		\$ 113,200	\$ -	\$ 113,200
Homeownership - Marcy Avenue	10/01/19-09/30/20	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Public Housing Modernization/Capital Fund	10/01/19-09/30/20	\$ 88,500	\$ -	\$ -	\$ 88,500	\$ -	\$ 88,500
Housing Assistance Division FY 2020 Total		\$ 3,101,200	\$ -	\$ -	\$ 3,101,200	\$ -	\$ 3,101,200
Rental Assistance Division							
Bond Program	07/01/19-06/30/20	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Section 8 Housing Choice Voucher (HCV)	07/01/19-06/30/20	\$ 81,550,000	\$ -	\$ -	\$ 81,550,000	\$ -	\$ 81,550,000
Section 8 Moderate Rehabilitation	10/01/19-09/30/20	\$ 2,060,000	\$ -	\$ -	\$ 2,060,000	\$ -	\$ 2,060,000
Rental Assistance Division FY 2020 Total		\$ 83,610,000	\$ -	\$ 250,000	\$ 83,860,000	\$ -	\$ 83,860,000
Housing Authority FY 2020 Total		\$ 86,711,200	\$ -	\$ 250,000	\$ 86,961,200	\$ -	\$ 86,961,200
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT							
/HOUSING AUTHORITY FY 2020 Total		\$ 96,171,400	\$ -	\$ 655,800	\$ 96,827,200	\$ -	\$ 96,827,200
NON-DEPARTMENTAL							
Public/Private Partnership Initiative		\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
Unanticipated Grant Awards/Interim Appropriations		\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 8,000,000

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

FISCAL YEAR 2020 PROPOSED
GRANT FUNDED PROGRAMS *(continued)*

PROGRAM NAME	PROGRAM DATES	FEDERAL CASH	STATE CASH	OTHER CASH	TOTAL OUTSIDE SOURCES	COUNTY CASH	TOTAL PROGRAM SPENDING*
NON-DEPARTMENTAL FY 2020 Total		\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ 9,000,000
TOTAL FY 2020 GRANTS		\$ 149,351,400	\$ 40,378,700	\$ 13,161,900	\$ 202,892,000	\$ 4,694,700	\$ 207,586,700

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

CONSOLIDATED GRANT EXPENDITURES

PROGRAM NAME	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED	FY 2020 PROPOSED	\$ CHANGE FY19-FY20	% CHANGE FY19-FY20
GENERAL GOVERNMENT						
OFFICE OF COMMUNITY RELATIONS TOTALS	\$ 49,433	\$ 70,000	\$ 44,800	\$ 304,200	\$ 234,200	334.6%
OFFICE OF CENTRAL SERVICES TOTALS	\$ 173,710	\$ 841,500	\$ 11,313,000	\$ -	\$ (841,500)	-100.0%
COURTS						
CIRCUIT COURT TOTALS	\$ 2,625,893	\$ 3,196,100	\$ 4,167,400	\$ 4,066,400	\$ 870,300	27.2%
ORPHANS' COURT TOTALS	\$ 35,517	\$ 53,200	\$ -	\$ -	\$ (53,200)	-100.0%
PUBLIC SAFETY						
OFFICE OF THE STATE'S ATTORNEY TOTALS	\$ 1,688,305	\$ 3,102,500	\$ 2,371,800	\$ 2,371,800	\$ (730,700)	-23.6%
POLICE DEPARTMENT TOTALS	\$ 3,684,766	\$ 4,272,700	\$ 4,406,000	\$ 4,150,600	\$ (122,100)	-2.9%
FIRE/EMS DEPARTMENT TOTALS	\$ 5,716,875	\$ 9,268,200	\$ 6,795,700	\$ 6,855,700	\$ (2,412,500)	-26.0%
OFFICE OF THE SHERIFF TOTALS	\$ 2,340,767	\$ 3,265,600	\$ 3,324,600	\$ 3,985,400	\$ 719,800	22.0%
DEPARTMENT OF CORRECTIONS TOTALS	\$ 293,852	\$ 401,000	\$ 382,100	\$ 406,900	\$ 5,900	1.5%
OFFICE OF HOMELAND SECURITY TOTALS	\$ 2,455,447	\$ 2,356,900	\$ 2,356,900	\$ 2,270,300	\$ (86,600)	-3.7%
ENVIRONMENT						
DEPARTMENT OF THE ENVIRONMENT TOTALS	\$ 63,996	\$ -	\$ -	\$ -	\$ -	0.0%
HUMAN SERVICES						
DEPARTMENT OF FAMILY SERVICES TOTALS	\$ 9,349,893	\$ 10,579,500	\$ 11,962,700	\$ 12,280,900	\$ 1,701,400	16.1%
HEALTH DEPARTMENT TOTALS	\$ 32,797,350	\$ 48,152,500	\$ 51,089,400	\$ 45,458,500	\$ (2,694,000)	-5.6%
DEPARTMENT OF SOCIAL SERVICES TOTALS	\$ 14,822,886	\$ 17,789,300	\$ 15,693,900	\$ 16,852,200	\$ (937,100)	-5.3%
INFRASTRUCTURE AND DEVELOPMENT						
DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION TOTALS	\$ 236,707	\$ 2,764,100	\$ 4,883,600	\$ 2,756,600	\$ (7,500)	-0.3%
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT TOTALS ¹	\$ 99,189,961	\$ 95,030,400	\$ 93,969,100	\$ 96,827,200	\$ 1,796,800	1.9%
NON-DEPARTMENTAL TOTAL	\$ -	\$ 5,000,000	\$ -	\$ 9,000,000	\$ 4,000,000	44.4%
TOTAL GRANTS²	\$ 175,525,358	\$ 206,143,500	\$ 212,761,000	\$ 207,586,700	\$ 1,443,200	0.7%

1-Department of Housing and Development totals include anticipated grant revenues to be administered by the Housing Authority

2-Total Grants reflect sum of County Cash and Total External federal, State and Other Sources.